

**HOUSE BILL NO. 1**  
**REENGROSSED**

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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, AND WOOTON

APPROPRIATIONS: Provide for the ordinary operating expenses of state government for Fiscal Year 2008-2009

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

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8 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

1       Section 7. The state treasurer is hereby authorized and directed to use any available  
2 funds on deposit in the state treasury to complete the payment of General Fund  
3 appropriations for the Fiscal Year 2007-2008, and to pay a deficit arising there from out of  
4 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2008-  
5 2009, to the extent such deficits are approved by the legislature. In order to conform to the  
6 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in  
7 accordance with the agreement to be executed between the state and Financial Management  
8 Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release  
9 checks drawn on federally funded appropriations prior to the receipt of funds from the U.S.  
10 Treasury.

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

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

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

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

27       (5) The number of authorized positions approved in this Act for each department,  
28 agency, or program may also be increased by the commissioner of administration when  
29 sufficient documentation of other necessary adjustments is presented and the request is  
30 deemed valid. The total number of such positions so approved by the commissioner of

1 administration may not be increased in excess of three hundred fifty. However, any request  
2 which reflects an annual aggregate increase in excess of twenty-five positions for any  
3 department, agency, or program must also be approved by the Joint Legislative Committee  
4 on the Budget.

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

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

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

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

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

28 Section 9. In the event the governor shall veto any line-item of expenditure and such  
29 veto shall be upheld by the legislature, the commissioner of administration shall withhold  
30 from the department's, agency's, or program's funds an amount equal to the veto. The

1 commissioner of administration shall determine how much of such withholdings shall be  
2 from the state General Fund.

3 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of  
4 the constitution, if at any time during Fiscal Year 2008-2009 the official budget status report  
5 indicates that appropriations will exceed the official revenue forecast, the governor shall  
6 have full power to reduce appropriations in accordance with R.S. 39:75.

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

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

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

21 Section 12.A. For the purpose of paying appropriations made herein, all revenues due  
22 the state in Fiscal Year 2008-2009 shall be credited by the collecting agency to Fiscal Year  
23 2008-2009 provided such revenues are received in time to liquidate obligations incurred  
24 during Fiscal Year 2008-2009.

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

29 Section 13.A. Notwithstanding any other law to the contrary, including any provision  
30 of any appropriation act or any capital outlay act, no special appropriation enacted at any

1 session of the legislature, except the specific appropriations acts for the payment of  
2 judgments against the state, of legal expenses, and of back supplemental pay, the  
3 appropriation act for the expenses of the judiciary, and the appropriation act for expenses of  
4 the legislature, its committees, and any other items listed therein, shall have preference and  
5 priority over any of the items in the General Appropriation Act or the Capital Outlay Act for  
6 any fiscal year.

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

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

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

25 Section 15. Any unexpended or unencumbered reward monies received by any state  
26 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency  
27 Incentive Program may be carried forward for expenditure in Fiscal Year 2008-2009, in  
28 accordance with the respective resolution granting the reward. The commissioner of  
29 administration shall implement any internal budgetary adjustments necessary to effectuate  
30 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2008-

1 2009, and shall provide a summary list of all such adjustments to the Performance Review  
2 Subcommittee of the Joint Legislative Committee on the Budget by September 17, 2008.

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

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

23 17(A). Notwithstanding any contrary provision of this Act or any contrary provision of  
24 law, no funds appropriated by this Act shall be released or provided to any recipient of an  
25 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to  
26 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse  
27 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension  
28 of time granted by the legislative auditor to the recipient to comply. The legislative auditor  
29 is authorized to grant an extension of time to comply with the provisions of R.S. 24:513 for  
30 recipient entities of an appropriation contained in this Act.



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

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

**SCHEDULE 01**

**EXECUTIVE DEPARTMENT**

**01-100 EXECUTIVE OFFICE**

**EXPENDITURES:**

Administrative - Authorized Positions (93) \$ 29,014,508

**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

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

**Performance Indicators:**  
Number of derelict vessels and structures cleaned up in accordance with La. Rev. Stat. 30:2469 1  
Number of Oil Spill Response Management Training Courses conducted 2

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

**Performance Indicator:**

Number of training sessions held for state agencies 45

Governor's Office of Coastal Activities – Authorized Positions (13) \$ 1,965,879

**Program Description:** *Established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana.*

**TOTAL EXPENDITURES** \$ 30,980,387

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 9,659,995

## State General Fund by:

Interagency Transfers \$ 9,835,565

Fees & Self-generated Revenues \$ 1,718,440

## Statutory Dedications:

Oil Spill Contingency Fund \$ 5,178,231

Louisiana Environmental Education Fund \$ 919,745

Disability Affairs Trust Fund \$ 199,000

Federal Funds \$ 3,469,411

**TOTAL MEANS OF FINANCING** \$ 30,980,387

Payable out of the State General Fund by

Fees and Self-generated Revenues to the

Administrative Program for the Wallace

Foundation Grant \$ 1,676,539

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

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

Administrative Program - Authorized Positions (4) \$ 34,263,697

**TOTAL EXPENDITURES** \$ 34,263,697

**MEANS OF FINANCE:**

## State General Fund by:

## Statutory Dedications:

2004 Overcollections Fund \$ 24,846,215

Louisiana Interoperability Communications Fund \$ 9,417,482

**TOTAL MEANS OF FINANCING** \$ 34,263,697

**01-101 OFFICE OF INDIAN AFFAIRS**

EXPENDITURES:		
Administrative - Authorized Positions (1)		\$ 2,394,050
<b>Program Description:</b> <i>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.</i>		
<b>Objective:</b> 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.		
<b>Performance Indicator:</b>		
Number of Indian youth camps conducted	1	

TOTAL EXPENDITURES \$ 2,394,050

MEANS OF FINANCE:		
State General Fund (Direct)		\$ 68,475
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		\$ 2,300,000

TOTAL MEANS OF FINANCING \$ 2,394,050

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
<b>Program Description:</b> <i>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.</i>		
<b>Objective:</b> 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.		
<b>Performance Indicators:</b>		
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%	
<b>Objective:</b> Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.		
<b>Performance Indicators:</b>		
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 \$ 2,407,898

## 1 MEANS OF FINANCE:

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

## 3 State General Fund by:

4 Interagency Transfers \$ 112,641

## 5 Statutory Dedications:

6 Indigent Parent Representation Program Fund \$ 250,000

7  
8 TOTAL MEANS OF FINANCING \$ 2,407,8989 **01-107 DIVISION OF ADMINISTRATION**

## 10 EXPENDITURES:

11 Executive Administration - Authorized Positions (643) \$ 146,238,760

12 **Program Description:** *Provides centralized administrative and support services*  
13 *(including financial, accounting, fixed asset management, contractual review,*  
14 *purchasing, payroll, and training services) to state agencies and the state as a*  
15 *whole by developing, promoting, and implementing executive policies and*  
16 *legislative mandates.*17 **Objective:** The Office of Contractual Review (OCR) will approve 80% of  
18 approved contracts within a three-week period on an annual basis.19 **Performance Indicator:**

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

21 **Objective:** By June 30, 2008, the Office of State Lands will identify and digitally  
22 map all (100%) State claimed water bottoms within the 1500 townships that make  
23 up the State of Louisiana thereby providing a Geographic Information System (GIS)  
24 that is consistently useful to all custodial state and local public agencies, and  
25 individuals.26 **Performance Indicator:**

27 Percentage of townships' water bottoms mapped 32%

28 **Objective:** The Office of Information Services (OIS) will keep financial,  
29 procurement and human resources applications operational 95% of scheduled hours  
30 of availability annually.31 **Performance Indicators:**32 Percentage of ISIS/HR ACH files transmitted/delivered according to schedule  
33 established by state's central bank 100%34 Percentage of time all financial, procurement and human resources applications  
35 remain operational according to scheduled hours of availability. 99%

36 Community Development Block Grant - Authorized Positions (28) \$ 60,410,913

37 **Program Description:** *Distributes federal funds from the U.S. Dept. of Housing*  
38 *and Urban Development (HUD) and provides general administration for ongoing*  
39 *projects.*40 **Objective:** To obtain the Louisiana Community Development Block Grant  
41 (LCDBG) allocation from the U.S. Department of Housing and Urban Development  
42 on an annual basis.43 **Performance Indicator:**

44 Amount of LCDBG funds received \$29,497,333

45 **Objective:** To obligate 95% of the Louisiana Community Development Block  
46 Grant (LCDBG) federal allocation within twelve months of receipt and in a cost-  
47 effective manner.48 **Performance Indicator:**49 Percentage of annual LCDBG allocation obligated within twelve  
50 months of receipt 84%51 **Objective:** To administer the Community Development Block Grant Program in  
52 an effective and efficient manner.53 **Performance Indicators:**

54 Number of findings received by HUD and/or Legislative Auditor 0

55 Amount of costs with audit findings 0

56 Percent of funds obligated findings 50%

1     **Objective:** To access 100% of Supplemental Community Development Block  
 2     Grant (CDBG) funds for disaster recovery from the U.S. Department of Housing  
 3     and Urban Development (HUD) by drafting and obtaining approval for actions  
 4     plans or amendments, and by developing program guidelines and applications for  
 5     all the disaster recovery housing, infrastructure and economic development  
 6     programs funded by supplemental CDBG funds.

7     **Performance Indicators:**

8     Percent of programs for which guidelines have been developed                     100%  
 9     Percentage of programs that have been fully implemented                         75%

10    **Objective:** To contact 100% of persons registered with the Road Home Program  
 11    within one year of program startup.

12    **Performance Indicator:**

13    Percent of Road Home registrants contacted   100%

14    **Objective:** To ensure that 100% of all applicants of the Road Home Program will  
 15    have received option letters indicating the award amount by June 30, 2008.

16    **Performance Indicator:**

17    Percent of applicants who received options letters                                 100%

18    **Objective:** To increase federal funds available to support immediate needs in  
 19    housing, economic development, and infrastructure and increase funds to the  
 20    parishes and municipalities of the affected areas.

21    **Performance Indicator:**

22    Funding Level 1   \$1,470,000,000

23    **Objective:** To identify, prioritize, and address critical short-term recovery issues.

24    **Performance Indicator:**

25    Number of meetings in which critical short-term recovery issues  
 26    are identified and addressed   1,248

27    Auxiliary Account - Authorized Positions (10)   \$   59,519,906

28    **Account Description:** *Provides services to other agencies and programs which*  
 29    *are supported through charging of those entities; includes CDBG Revolving Fund,*  
 30    *Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and*  
 31    *Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel*  
 32    *Management.*

33   TOTAL EXPENDITURES     \$   266,169,579

34    MEANS OF FINANCE:

35    State General Fund (Direct)   \$   70,070,584

36    State General Fund by:

37    Interagency Transfers   \$   54,737,500

38    Fees & Self-generated Revenues from Prior  
 39    and Current Year Collections per R.S. 41:1701   \$   46,264,786

40    Statutory Dedications:

41    2004 Overcollections Fund   \$   35,031,516

42    Louisiana Technology Innovations Fund   \$       612,654

43    Federal Funds   \$   59,452,539

44   TOTAL MEANS OF FINANCING     \$   266,169,579

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

47    CDBG Revolving Fund   \$   4,196,672

48    Pentagon Courts   \$       280,000

49    State Register   \$       508,810

50    LEAF   \$   30,000,000

51    Cash Management   \$       250,000

52    Travel Management   \$       409,352

53    State Building and Grounds Major Repairs   \$   2,631,148

54    Legal Construction Litigation   \$   1,221,924

55    State Uniform Payroll Account   \$       22,000

56    CDBG Housing Revolving Loan Fund   \$   10,000,000

57    CDBG Economic Development Revolving Loan Fund   \$   10,000,000

1 Payable out of Federal Funds from the U.S.  
2 Department of Homeland Security - Federal Emergency  
3 Management Agency to the Community Development  
4 Block Grant Program for the Alternative Housing  
5 Pilot Program for Katrina Cottages \$ 66,287,200

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

7 EXPENDITURES:  
8 Executive Administration Program – Authorized Positions (40) \$ 29,118,642  
9 Community Development Block Grant – Authorized Positions (93) \$6,436,888,421  
10 TOTAL EXPENDITURES \$6,466,007,063

11 MEANS OF FINANCE:  
12 State General Fund (Direct) \$ 759,178  
13 State General Fund by:  
14 Interagency Transfers \$ 3,457,169  
15 Statutory Dedications:  
16 2004 Overcollections Fund \$ 372,520,000  
17 State Emergency Response Fund \$ 25,198,655  
18 Federal Funds \$6,064,072,061  
19 TOTAL MEANS OF FINANCING \$6,466,007,063

20 Provided, however, that the legislature recognizes the determination by the legislature in  
21 previous actions recognizing the critical need to fully fund the Road Home Program and  
22 hereby affirms those actions. Therefore, the 2004 Overcollections Funds herein appropriated  
23 are deemed and shall be recognized as a continuation of the previous carryforwards and are  
24 further recognized as bona fide obligations and encumbrances of the state existing for  
25 previous fiscal years.

26 **01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS**

27 EXPENDITURES:  
28 Administrative - Authorized Positions (120) \$ 56,105,538  
29 **Program Description:** *This agency was authorized per Act 35 of the 1<sup>st</sup>*  
30 *Extraordinary Legislative Session as an independent agency to serve as the state’s*  
31 *homeland security and emergency preparedness agency. The duties include*  
32 *assisting state and local governments to prepare for, respond to, and recover from*  
33 *natural and manmade disasters by coordinating activities between local*  
34 *governments, state and federal entities; serving as the state’s emergency operations*  
35 *center during emergencies; and provide resources and training relating to*  
36 *homeland security and emergency preparedness. Serves as the grant administrator*  
37 *for all FEMA and homeland security funds disbursed within of the state.*  
38 **Objective:** To improve the emergency preparedness capability of state and local  
39 governments by reviewing 25% of parish Emergency Operational Plans (EOP),  
40 conducting 10 emergency exercises and 15 training workshops on an annual basis.  
41 **Performance Indicators:**  
42 Percentage of local emergency plans reviewed 100%  
43 Number of emergency preparedness exercises conducted 10  
44 **Objective:** To administer Disaster Assistance Programs by accomplishing Property  
45 Damage Assessment (PDA) within 32 hours of a disaster and process disaster  
46 claims.  
47 **Performance Indicators:**  
48 Maximum disaster property damage assessment  
49 PDA response time in hours 32  
50 Process disaster claims in days after presidential declaration 21

1	<b>Objective:</b> To improve the chemical, biological, nuclear, radiological and	
2	explosives response capability of state and local agencies in accordance with the	
3	state’s Homeland Security Strategy by reviewing 16 parishes’ Terrorism Annexes,	
4	supporting 90 terrorism/Weapons of Mass Destruction (WMD) awareness training	
5	sessions and conducting 10 WMD exercises.	
6	<b>Performance Indicators:</b>	
7	Local Emergency Preparedness Terrorism Annexes Reviewed	
8	/Updated	16
9	Terrorism/WMD awareness training sessions conducted	89
10	WMD exercises conducted	1
11	TOTAL EXPENDITURES	<u>\$ 56,105,538</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 11,291,320
14	State General Fund by:	
15	Fees & Self-generated Revenues	\$ 103,747
16	Federal Funds	<u>\$ 44,710,471</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 56,105,538</u>
18	<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>	
19	EXPENDITURES:	
20	Administrative - Authorized Positions (43)	<u>\$ 1,034,099,792</u>
21	TOTAL EXPENDITURES	<u>\$ 1,034,099,792</u>
22	MEANS OF FINANCE:	
23	State General Fund by:	
24	Statutory Dedications:	
25	2004 Overcollections Fund	\$ 3,189,591
26	Federal Funds	<u>\$ 1,030,910,201</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 1,034,099,792</u>
28	<b>01-112 DEPARTMENT OF MILITARY AFFAIRS</b>	
29	EXPENDITURES:	
30	Military Affairs Program - Authorized Positions (472)	\$ 55,278,184
31	<b>Program Description:</b> <i>Provides organized and trained resource units to</i>	
32	<i>execute state and federal missions; recruits for and maintains the strength</i>	
33	<i>of the Louisiana National Guard.</i>	
34	<b>Objective:</b> To maintain the assigned strength of the Louisiana National Guard at	
35	100% of authorized strength by retaining qualified soldiers and recruiting new	
36	soldiers for state and federal mobilization in the support of state and national	
37	emergencies.	
38	<b>Performance Indicator:</b>	
39	Assigned strength as percentage of authorized strength	100%
40	<b>Objective:</b> To achieve 100% unit participation and completion of approved	
41	volunteer Community Action Projects (CAP).	
42	<b>Performance Indicator:</b>	
43	Percentage of unit participation and completion of approved	
44	volunteer Community Action Projects	100%



1	Education Program - Authorized Positions (287)	\$ 20,721,620
2	<b>Program Description:</b> <i>Provides an alternative educational opportunity for</i>	
3	<i>selected youth through the Youth Challenge, Job Challenge, and Starbase</i>	
4	<i>Programs.</i>	
5	<b>Objective:</b> To enhance employable skills of Louisiana high school dropouts by	
6	ensuring 80% of Youth Challenge participants will advance to further education or	
7	employment.	
8	<b>Performance Indicators:</b>	
9	Percentage of graduates advancing to further education or	
10	employment	80%
11	Percentage of entrants graduating	80%
12	Cost per student	\$11,800
13	<b>Objective:</b> Through completion of the Starbase program, to increase 750 at-risk	
14	fifth-grade New Orleans school students' knowledge of math, science, and	
15	technology subjects.	
16	<b>Performance Indicators:</b>	
17	Number of students enrolled	1250
18	Percentage of those who have completed the program with 20%	
19	improvement	85%
20	Cost per student	\$300
21	<b>Objective:</b> Through the Job Challenge program, to provide skilled training to 200	
22	Youth Challenge graduates by placing 75% of the Job Challenge graduates in jobs.	
23	<b>Performance Indicators:</b>	
24	Number of students enrolled	240
25	Percentage of graduates placed in jobs	75%
26	Cost per student	\$5,090
27	Auxiliary Account	\$ <u>296,187</u>
28	<b>Account Description:</b> <i>Allows participants in the Youth Challenge Program at</i>	
29	<i>Carville Youth Academy to purchase consumer items from the facility's canteen as</i>	
30	<i>well as a new canteen at Gillis Long..</i>	
31	TOTAL EXPENDITURES	\$ <u><u>76,295,991</u></u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 24,772,336
34	State General Fund by:	
35	Interagency Transfers	\$ 665,990
36	Fees & Self-generated Revenues	\$ 6,383,163
37	Statutory Dedications:	
38	2004 Overcollections Fund	\$ 3,570,231
39	Federal Funds	\$ <u>40,904,271</u>
40	TOTAL MEANS OF FINANCING	\$ <u><u>76,295,991</u></u>
41	<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>	
42	EXPENDITURES:	
43	Military Affairs Program	\$ <u>5,444,714</u>
44	TOTAL EXPENDITURES	\$ <u><u>5,444,714</u></u>
45	MEANS OF FINANCE:	
46	State General Fund by:	
47	Statutory Dedications:	
48	State Emergency Response Fund	\$ <u>5,444,714</u>
49	TOTAL MEANS OF FINANCING	\$ <u><u>5,444,714</u></u>

**01-116 LOUISIANA PUBLIC DEFENDER BOARD**

**EXPENDITURES:**

Administrative - Authorized Positions (16) \$ 29,492,996

**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

**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%

**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%

**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%

**TOTAL EXPENDITURES** \$ 29,492,996

**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** \$ 29,492,996

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

**EXPENDITURES:**

Administrative \$ 58,555,066

**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

**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



**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)	\$ 9,916,495
2	<b>Program Description:</b> <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	<b>Objective:</b> To compensate 685 eligible claims filed under the Crime Victims	
9	Reparations Program within 25 days of receipt.	
10	<b>Performance Indicators:</b>	
11	Number of reparation claims processed	1,600
12	Number of crime victims compensated by the reparation program	850
13	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
17	Number of basic training courses for peace officers conducted	60
18	Number of corrections training courses conducted	60
19	<b>Objective:</b> To allocate and administer demand reduction and drug prevention grant	
20	funds to eligible agencies for presentation to Core 5 <sup>th</sup> /6 <sup>th</sup> grade classes and Junior	
21	High classes.	
22	<b>Performance Indicators:</b>	
23	Number of classes presented – Core (5 <sup>th</sup> & 6 <sup>th</sup> )	1,850
24	Number of classes presented – Junior High	580
25	<b>Objective:</b> To develop, implement, and operate a statewide automated victim	
26	notification system.	
27	<b>Performance Indicators:</b>	
28	Number of parishes participating in the system	64
29	Number of statewide systems participating in the system	2
30	<b>Objective:</b> To implement a Homicide Investigator Training Program.	
31	<b>Performance Indicator:</b>	
32	Number of Homicide Investigators trained	290
33	TOTAL EXPENDITURES	<u>\$ 34,542,392</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	\$ 3,488,300
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>\$ 34,542,392</u>
45	Payable out of the State General Fund (Direct)	
46	to the State Programs Program for the Task Force	
47	on Violent Crime for crime prevention activities for	
48	Algiers, Gretna, and the West Bank of Jefferson Parish	
49	and Plaquemines Parish	\$ 25,000
50	<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>	
51	EXPENDITURES:	
52	Louisiana Commission on Law Enforcement	
53	Federal Program	<u>\$ 11,000,000</u>
54	TOTAL EXPENDITURES	<u>\$ 11,000,000</u>

## 1 MEANS OF FINANCE:

2 Federal Funds \$ 11,000,000

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

4 **01-133 OFFICE OF ELDERLY AFFAIRS**

## 5 EXPENDITURES:

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

7 **Program Description:** *Provides administrative functions including advocacy,*  
8 *planning, coordination, interagency links, information sharing, and monitoring and*  
9 *evaluation services.*10 **Objective:** To maintain a baseline of 200 training hours to the agency staff and  
11 agencies that provide service to the elderly.12 **Performance Indicator:**13 Number of hours of training provided to agency staff and  
14 contractors 20015 **Objective:** Through the Elderly Protective Service activity, to provide Elderly  
16 Protective Service training, community outreach and education on the dynamics of  
17 elderly abuse, thereby increasing public awareness to report suspected abuse, and  
18 investigate these reports.19 **Performance Indicators:**20 Number of reports received 3,350  
21 Number of reports investigated 3,000  
22 Number of cases closed 2,619  
23 Number of reports received -- high priority 600  
24 Percentage of high priority reports investigated within 8 working hours  
25 of receipt 96%

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

27 **Program Description:** *Fosters and assists in the development of cooperative*  
28 *agreements with federal, state, area agencies, organizations and providers of*  
29 *supportive services to provide a wide range of support services for older*  
30 *Louisianians.*31 **Objective:** Through Title III and Nutrition Services Incentive Program (NSIP), to  
32 provide for the delivery of supportive and nutritional services to at least 10% of  
33 older individuals to enable them to live dignified, independent, and productive lives  
34 in appropriate settings (using the current available census data).35 **Performance Indicators:**36 Number of recipients receiving services from the home and  
37 community-based programs 76,000  
38 Percentage of the state elderly population served 11%39 **Objective:** Through Title V, to achieve an unsubsidized job placement rate of 24%  
40 of authorized slots.41 **Performance Indicators:**42 Number of authorized positions in Title V 204  
43 Number of persons actually enrolled in the Title V Program 204  
44 Number of persons placed in unsubsidized employment 4145 **Objective:** Through Title VII, to ensure client access to ombudsman services in  
46 all Louisiana licensed nursing homes, visits will be made by certified Ombudsmen  
47 monthly.48 **Performance Indicator:**

49 Average number of nursing homes visited quarterly 273

50 Action Match \$ 366,612

51 **Program Description:** *Aids the elderly in overcoming employment barriers by*  
52 *providing minimum required matching funds for federal Senior Service Corps*  
53 *grants (for programs such as, Senior Companion Program, Retired Senior*  
54 *Volunteer Program, and Foster Grandparents Program).*55 **Objective:** To annually provide assistance and coordination through the  
56 Corporation for National and Community Service to elderly volunteers.57 **Performance Indicators:**58 Number of elderly individuals currently enrolled in the volunteer  
59 programs 8,894  
60 Percentage of the state's elderly population in parishes served 74%  
61 Number of service hours provided 2,700,000

1	Parish Councils on Aging	\$	2,862,800
2	<b>Program Description:</b> <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	<b>Objective:</b> 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	<b>Performance Indicator:</b>		
9	Number of public hearings held	64	
10	Senior Centers	\$	<u>5,122,933</u>
11	<b>Program Description:</b> <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	<b>Objective:</b> 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	<b>Performance Indicators:</b>		
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	\$	50,000
35	Payable out of the State General Fund (Direct)		
36	to the Senior Centers Program for the Gentilly		
37	Senior Center	\$	150,000
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
45	Payable out of the State General Fund (Direct)		



1	to the Parish Councils on Aging Program for the		
2	Jackson Parish Council on Aging	\$	10,000
3	Payable out of the State General Fund (Direct)		
4	to the Parish Councils on Aging Program for the		
5	Jefferson Council on Aging	\$	40,000
6	Payable out of the State General Fund (Direct)		
7	to the Parish Councils on Aging Program for		
8	operation of the Aging and Disability Resource		
9	Center located in Jefferson Parish	\$	125,000
10	Payable out of the State General Fund (Direct)		
11	to the Parish Councils on Aging Program for the		
12	Vernon Council on Aging, Inc.	\$	5,000
13	Payable out of the State General Fund (Direct)		
14	to the Parish Councils on Aging Program for the		
15	Beauregard Council on Aging, Inc.	\$	5,000
16	Payable out of the State General Fund (Direct)		
17	to the Parish Councils on Aging Program for the		
18	Avoyelles Council on Aging, Inc.	\$	10,000
19	Payable out of the State General Fund (Direct)		
20	to the Senior Centers Program for services to clients		
21	and housing assistance in eastern New Orleans	\$	10,000
22	Payable out of the State General Fund (Direct)		
23	to the Parish Councils on Aging Program for the		
24	Winn Council of the Aged, Inc.	\$	10,000
25	Payable out of the State General Fund (Direct)		
26	to the Parish Councils on Aging Program for the		
27	Ouachita Council on Aging, Inc.	\$	100,000
28	Payable out of the State General Fund (Direct)		
29	to Terrebonne Parish for assistance to senior citizens		
30	organizations	\$	10,000
31	Payable out of the State General Fund (Direct) to		
32	the city of Morgan City for assistance to senior		
33	citizen's organizations in St. Mary Parish	\$	10,000
34	Payable out of the State General Fund (Direct)		
35	to the Parish Councils on Aging Program for the		
36	Concordia Parish Council on Aging	\$	20,000
37	Payable out of the State General Fund (Direct)		
38	to the Parish Councils on Aging Program for the		
39	Tensas Parish Council on Aging	\$	20,000
40	Payable out of the State General Fund (Direct)		
41	to the Parish Councils on Aging Program for the		
42	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   **01-254 LOUISIANA STATE RACING COMMISSION**

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

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

01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES:

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

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

Percentage of scheduled examinations conducted	100%
Total number of active registrants	9,765
Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed	100%
Percentage of companies closed or licenses not required	80%
Percentage of investigated companies licensed	20%
Percentage of written complaints acted upon within 30 days	100%

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

**Performance Indicator:**

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

**Performance Indicators:**

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

TOTAL EXPENDITURES \$ 11,821,029

MEANS OF FINANCE:

State General Fund by:

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

TOTAL MEANS OF FINANCING \$ 11,821,029

01-259 LOUISIANA STATE BOARD OF COSMETOLOGY

EXPENDITURES:

State Board of Cosmetology - Authorized Positions (25) \$ 1,688,392

**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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## 1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 2,404,358

## 3 State General Fund by:

4 Fees &amp; Self-generated Revenues \$ 2,026,459

## 5 Statutory Dedications:

6 2004 Overcollections Fund \$ 8,781

7 Federal Funds \$ 3,483,1048 TOTAL MEANS OF FINANCING \$ 7,922,7029 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

## 10 EXPENDITURES:

11 Northeast Louisiana War Veterans Home - Authorized Positions (152) \$ 8,188,24112 **Program Description:** *Provides medical and nursing care to disabled and*  
13 *homeless Louisiana veterans in an effort to return the veteran to the highest*  
14 *physical and mental capacity. The war home is a 156-bed facility in Monroe,*  
15 *Louisiana, which opened in December 1996 to meet the growing long-term*  
16 *healthcare needs of Louisiana's veterans.*17 **Objective:** To maintain an occupancy rate of no less than 95% on nursing care  
18 units.19 **Performance Indicators:**

20 Percent occupancy - nursing care 95%

21 Average daily census - nursing care 149

22 **Objective:** To maintain an overall average cost per patient day of \$161.11 and to  
23 maintain an average state cost per patient day of \$25.09.24 **Performance Indicators:**

25 Average cost per patient day \$161.11

26 Average state cost per patient day \$25.09

27 TOTAL EXPENDITURES \$ 8,188,241

## 28 MEANS OF FINANCE:

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

## 30 State General Fund by:

31 Fees &amp; Self-generated Revenues \$ 2,586,591

## 32 Statutory Dedications:

33 2004 Overcollections Fund \$ 43,224

34 Federal Funds \$ 4,437,15435 TOTAL MEANS OF FINANCING \$ 8,188,24136 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

## 37 EXPENDITURES:

38 Southwest Louisiana War Veterans Home - Authorized Positions (153) \$ 8,336,11939 **Program Description:** *Provides medical and nursing care to disabled and*  
40 *homeless Louisiana veterans in an effort to return the veteran to the highest*  
41 *physical and mental capacity. The war home is a 156-bed facility in Jennings,*  
42 *Louisiana, which opened in April 2004 to meet the growing long-term healthcare*  
43 *needs of Louisiana's veterans.*44 **Objective:** To maintain an occupancy rate of no less than 89% on nursing care  
45 units.46 **Performance Indicators:**

47 Percent occupancy - nursing care 89%

48 Average daily census - nursing care 140

49 **Objective:** To maintain an overall average cost per patient day of \$167.73 and to  
50 maintain an average state cost per patient day of \$14.79.51 **Performance Indicators:**

52 Average cost per patient day \$167.73

53 Average state cost per patient day \$14.79

54 TOTAL EXPENDITURES \$ 8,336,119

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,159,749
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 2,775,496
5	Federal Funds	\$ 4,400,874
6	TOTAL MEANS OF FINANCING	<u>\$ 8,336,119</u>

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

8	EXPENDITURES:	
9	Northwest Louisiana War Veterans Home - Authorized Positions (144)	<u>\$ 7,958,634</u>
10	<b>Program Description:</b> <i>Provides medical and nursing care to disabled and</i>	
11	<i>homeless Louisiana veterans in an effort to return the veteran to the highest</i>	
12	<i>physical and mental capacity. The war home is a 156-bed facility in Bossier City,</i>	
13	<i>Louisiana, which opened in April 2007 to meet the growing long-term healthcare</i>	
14	<i>needs of Louisiana's veterans.</i>	
15	<b>Objective:</b> To maintain an occupancy rate of no less than 90% on nursing care	
16	units.	
17	<b>Performance Indicators:</b>	
18	Percent occupancy - nursing care	90%
19	Average daily census - nursing care	141
20	<b>Objective:</b> To maintain an overall average cost per patient day of \$160.45 and to	
21	maintain an average state cost per patient day of \$40.19.	
22	<b>Performance Indicators:</b>	
23	Average cost per patient day	\$160.45
24	Average state cost per patient day	\$40.19
25	TOTAL EXPENDITURES	<u>\$ 7,958,634</u>

26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 1,942,732
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ 2,386,468
30	Federal Funds	\$ 3,629,434
31	TOTAL MEANS OF FINANCING	<u>\$ 7,958,634</u>

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

33	EXPENDITURES:	
34	Southeast Louisiana War Veterans Home - Authorized Positions (127)	<u>\$ 7,445,513</u>
35	<b>Program Description:</b> <i>Provides medical and nursing care to disabled and</i>	
36	<i>homeless Louisiana veterans in an effort to return the veteran to the highest</i>	
37	<i>physical and mental capacity. The war home is a 156-bed facility in Reserve,</i>	
38	<i>Louisiana, which opened in June 2007 to meet the growing long-term healthcare</i>	
39	<i>needs of Louisiana's veterans.</i>	
40	<b>Objective:</b> To maintain an occupancy rate of no less than 71% on nursing care	
41	units.	
42	<b>Performance Indicators:</b>	
43	Percent occupancy - nursing care	71%
44	Average daily census - nursing care	110
45	<b>Objective:</b> To maintain an overall average cost per patient days of \$188.35 and to	
46	maintain an average state cost per patient day of \$49.93.	
47	<b>Performance Indicators:</b>	
48	Average cost per patient day	\$188.35
49	Average state cost per patient day	\$49.93
50	TOTAL EXPENDITURES	<u>\$ 7,445,513</u>



## 1 MEANS OF FINANCE:

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

3 State General Fund by:

4 Fees &amp; Self-generated Revenues \$ 2,162,728

5 Federal Funds \$ 3,388,085

6 TOTAL MEANS OF FINANCING \$ 7,445,513

7 **SCHEDULE 04**8 **ELECTED OFFICIALS**9 **DEPARTMENT OF STATE**10 **04-139 SECRETARY OF STATE**

## 11 EXPENDITURES:

12 Administrative - Authorized Positions (72) \$ 11,641,368

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

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

25 **Performance Indicator:**

26 Percentage of objectives met 85%

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

29 **Performance Indicator:**

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

32 **Objective:** To reduce the election expenses born by the state, the program will  
 33 invoice 100% of local governing authority-related election expenses within 75  
 34 days of an election.

35 **Performance Indicators:**

36 Percentage of local government entity election expenses invoiced within  
 37 75 days of election 100%

38 Percentage of election cost reimbursement invoiced 100%

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

42 **Performance Indicator:**

43 Percentage of notaries in suspend status 25%

44 Elections - Authorized Positions (126) \$ 64,265,655

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

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

59 **Performance Indicators:**

60 Number of reprints due to program error 3

61 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%

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

**Performance Indicator:**

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

Archives and Records - Authorized Positions (45) \$ 3,958,807

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

**Objective:** The percentage of statewide and local agencies without approved retention schedules will not exceed 58% by the end of FY 2009.

**Performance Indicators:**

Percentage of statewide agencies operating without approved retention schedules 58%

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

**Performance Indicators:**

Percentage of accessions processed within 7 working days of receipt 90%  
 Number of new accessions received 65

1 **Objective:** The program will continue to improve accessibility to archival and  
 2 genealogical collections by increasing the number of records available in research  
 3 room databases by 98,000 records FY 2009.

4 **Performance Indicator:**

5 Number of records added to research room databases 98,000

6 **Objective:** To accommodate 85% of qualified (records with retention schedules)  
 7 records transferred to the State Archives for storage by the end of FY 2009.

8 **Performance Indicator:**

9 Percentage of qualified records accepted 85%

10 **Museum and Other Operations - Authorized Positions (42)** \$ 4,054,991

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

17 **Objective:** The program's total cost per visitor will not exceed \$20.00 for FY  
 18 2009.

19 **Performance Indicator:**

20 Cost per visitor to operating program museums \$20.00

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

23 **Performance Indicators:**

24 Percentage of museums inspected annually 100%

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

27 **Commercial - Authorized Positions (57)** \$ 4,830,744

28 **Program Description:** *Certifies and/or registers documents relating to*  
 29 *incorporation, trademarks, partnerships, and foreign corporations doing business*  
 30 *in Louisiana; manages the processing of Uniform Commercial Code filings with the*  
 31 *64 parish Clerks of Court; provides direct computer access to corporate filings;*  
 32 *acts as an agent for service of process on certain foreign corporations and*  
 33 *individuals; and processes the registration of certain tax-secured bonds.*

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

36 **Performance Indicator:**

37 Percentage of documents returned 7%

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

40 **Performance Indicator:**

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

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

44 **Performance Indicator:**

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

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

49 **Performance Indicator:**

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

52 **Objective:** The Commercial Program will have imaged 75% of its previous  
 53 microfilmed charter documents by the end of FY 2009.

54 **Performance Indicator:**

55 Percentage of microfilmed charter images converted 75%

56 **TOTAL EXPENDITURES** \$ 88,751,565

## MEANS OF FINANCE:

State General Fund (Direct) (more or less estimated)	\$ 56,953,446
State General Fund by:	
Interagency Transfers	\$ 314,500
Fees & Self-generated Revenues (more or less estimated)	\$ 15,635,102
Statutory Dedication:	
2004 Overcollections Fund	\$ 1,383,712
Help Louisiana Vote Fund, Election Administration	\$ 4,022,000
Help Louisiana Vote Fund, HAVA Requirements Acct	\$ 10,020,634
Help Louisiana Vote Fund, Voting Access Account	\$ 384,093
Shreveport Riverfront and Convention Center	\$ 38,078

TOTAL MEANS OF FINANCING \$ 88,751,565

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

Payable out of the State General Fund (Direct)  
to the Museum and Other Operations Program for  
the Southern Forest Heritage Museum for  
operations \$ 25,000

## DEPARTMENT OF JUSTICE

## 04-141 OFFICE OF THE ATTORNEY GENERAL

## EXPENDITURES:

Administrative - Authorized Positions (65) \$ 8,074,573

**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%

**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

**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

**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

**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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Criminal Law and Medicaid Fraud - Authorized Positions (114)	\$ 10,978,714
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**Program Description:** Conducts or assists in criminal prosecutions; acts as advisor for district attorneys, legislature and law enforcement entities; provides legal services in the areas of extradition, appeals and habeas corpus proceedings; prepares attorney general opinions concerning criminal law; operates White Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit; investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities and initiates recovery of identified overpayments; and provides investigation services for the department.

**General Performance Information:**

(All data are for FY 2006-2007.)

**Criminal Division:**

Number of cases opened	353
Number of cases closed	325
Number of recusals received	250
Number of requests for assistance	53
Number of parishes served	64

**Medicaid Fraud Control Unit:**

Total judgments obtained during fiscal year—all sources	\$9,015,416
Total dollar amount of collections—all sources	\$9,584,470

**Objective:** Through the Criminal Division, 75% of cases received shall be either charged or refused within 180 days of receipt by June 30, 2013.

**Performance Indicator:**

Percentage of cases received that are charged or refused within 180 days	75%
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**Objective:** Through the Investigations Section, to initiate or assist in 500 investigations per fiscal year by June 30, 2013.

**Performance Indicator:**

Number of investigations opened	500
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**Objective:** Through the Medicaid Fraud Control Unit of the Criminal Division, open 75 fraud investigations from case research by the Medicaid Fraud Control Unit by June 30, 2013.

**Performance Indicators:**

Number of fraud cases generated from case research	15
Average number of hours spent on potential case research per week	15

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

**Performance Indicator:**

Percentage of opened cases where complainant was notified within 5 working days of acceptance of complaint	90%
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1       **Objective:** Through the High Technology Crime Unit, to generate 240 internet  
2 crimes against children cases from proactive online investigations by June 30, 2013.  
3       **Performance Indicator:**  
4 Number of internet crimes against children cases generated from proactive  
5 online investigations per fiscal year 60

6 Risk Litigation - Authorized Positions (192) \$ 18,100,019

7       **Program Description:** *Provides legal representation for the Office of Risk*  
8 *Management, the Self-Insurance Fund, the State of Louisiana and its departments,*  
9 *agencies, boards and commissions and their officers, officials, employees and*  
10 *agents in all claims covered by the State Self-Insurance Fund, and all tort claims*  
11 *whether or not covered by the Self-Insurance Fund. The Division has four regional*  
12 *offices (in Alexandria, Lafayette, New Orleans, and Shreveport) that handle*  
13 *litigation field in the geographical areas covered by the regional offices.*

14       **General Performance Information:**  
15 *(All data are for FY 2006-2007.)*  
16 *Percentage of new cases assigned to in-house attorneys 80.3%*  
17 *Percentage of total cases handled in-house 65%*  
18 *Number of cases handled in-house 2,922*  
19 *Average cost per in-house case \$4,891*  
20 *Number of contract cases 1,555*  
21 *Average cost per contract case \$6,574*  
22 *Litigation cost per active case \$5,475*

23       **Objective:** Through the Litigation Program, to better utilize the funds available to  
24 the Office of Risk Management for legal expense by handling in-house at least 85%  
25 of risk litigation cases opened during each fiscal year through by June 30, 2013.  
26       **Performance Indicators:**  
27 Percentage of new risk litigation cases handled in-house 85%

28 Gaming - Authorized Positions (58) \$ 6,507,111

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

33       **Objective:** Through the License and Compliance section, to review 95% of video  
34 poker administrative action or denial files within 60 days of assignment by June 30,  
35 2013.  
36       **Performance Indicator:**  
37 Percent of video poker administrative action or denial files delivered to the  
38 Louisiana Gaming Control Board within 60 days of receipt 95%

39       **Objective:** Through the License and Compliance Section, to review and process  
40 95% of casino gaming administration action or denial files within 30 days of  
41 assignment by June 30, 2013.  
42       **Performance Indicator:**  
43 Percent of casino gaming administration action or denial files delivered to the to the  
44 Louisiana  
45 Gaming Control Board within 30 days of receipt 95%

46 TOTAL EXPENDITURES \$ 54,787,416

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 18,126,482
State General Fund by:	
Interagency Transfers	\$ 20,968,682
Fees & Self-generated Revenues	\$ 1,309,919
Statutory Dedications:	
2004 Overcollections Fund	\$ 429,508
Department of Justice Debt Collection Fund	\$ 824,702
Department of Justice Legal Support Fund	\$ 1,112,458
Insurance Fraud Investigation Fund	\$ 498,469
Medical Assistance Program Fraud Detection Fund	\$ 396,388
Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 868,998
Riverboat Gaming Enforcement Fund	\$ 3,422,851
Sex Offender Registry Technology Fund	\$ 450,000
Tobacco Control Special Fund	\$ 214,792
Tobacco Settlement Enforcement Fund	\$ 399,417
Video Draw Poker Device Fund	\$ 1,853,608
Federal Funds	<u>\$ 3,911,142</u>

**TOTAL MEANS OF FINANCING** \$ 54,787,416

Payable out of the State General Fund (Direct)	
to the Criminal Law and Medicaid Fraud Program	
for the High Tech Crime Unit for the Internet Crimes	
Against Children Task Force	\$ 338,503
Payable out of Federal Funds to the Criminal Law	
and Medicaid Fraud Program for provision of forensic	
training to outside law enforcement agencies	\$ 200,000

**OFFICE OF THE LIEUTENANT GOVERNOR****04-146 LIEUTENANT GOVERNOR****EXPENDITURES:**

**Administrative Program - Authorized Positions (25)** \$ 3,202,523

**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

**Grants Program - Authorized Positions (0)** \$ 4,109,838

**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





1 Debt Management - Authorized Positions (10) \$ 1,758,179

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

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) \$ 2,934,104

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

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 \$ 13,202,261

## 1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 1,476,483

3 State General Fund by:

4 Interagency Transfers \$ 1,436,120

5 Fees &amp; Self-generated Revenues from Prior

6 and Current Year Collections per R.S. 39:1405.1 \$ 7,067,241

7 Statutory Dedications:

8 Medicaid Trust Fund for the Elderly \$ 818,458

9 Louisiana Quality Education Support Fund \$ 670,415

10 Incentive Fund \$ 1,000,000

11 Millennium Trust Fund \$ 732,544

12 Federal Funds \$ 1,00013 TOTAL MEANS OF FINANCING \$ 13,202,261

14 Payable out of the State General Fund by

15 Fees and Self-generated Revenues to the Financial

16 Accountability and Control Program for operational

17 support \$ 200,000

## 18 DEPARTMENT OF PUBLIC SERVICE

## 19 04-158 PUBLIC SERVICE COMMISSION

## 20 EXPENDITURES:

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

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

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

30 **Performance Indicator:**

31 Percentage of program objectives met 70%

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

34 **Performance Indicators:**

35 Percentage of orders issued within 30 days 75%

36 Average number of days to issue orders 35

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

39 **Performance Indicators:**

40 Percentage of rate cases completed within one year 100%

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

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

45 **Performance Indicator:**

46 Percentage of complaints resolved within 100 business days. 65%

1 Support Services - Authorized Positions (21) \$ 1,867,734

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

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:** *Provides fair and impartial regulations of intrastate*  
20 *common and contract carriers offering services for hire, is responsible for the*  
21 *regulation of the financial responsibility and lawfulness of interstate motor carriers*  
22 *operating into or through Louisiana in interstate commerce, and provides fair and*  
23 *equal treatment in the application and enforcement of motor carrier laws.*

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) \$ 2,491,797

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

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 \$ 9,390,992

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 \$ 326,376

55 TOTAL MEANS OF FINANCING \$ 9,390,992

## DEPARTMENT OF AGRICULTURE AND FORESTRY

## 04-160 AGRICULTURE AND FORESTRY

EXPENDITURES:

Management and Finance - Authorized Positions (146)	\$ 22,860,206
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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 (21)	\$ 2,401,816
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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)	\$	23,280,808
2	<b>Program Description:</b> <i>Samples and inspects seeds, fertilizers and pesticides; enforces quality requirements and guarantees for such materials; assists farmers in their safe and effective application, including remediation of improper pesticide application; and licenses and permits horticulture related businesses.</i>		
3			
4			
5			
6	<b>Objective:</b> 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	<b>Performance Indicators:</b>		
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	<b>Objective:</b> To maintain the number of incidences of verified environmental		
15	contamination by improper pesticide application at no more than 150.		
16	<b>Performance Indicator:</b>		
17	Number of incidences of verified environmental contamination		
18	by improper pesticide application	50	
19	<b>Objective:</b> 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	<b>Performance Indicator:</b>		
23	Percentage of feed, fertilizers, and agricultural lime sold		
24	that meets guarantees and standards	99.00%	
25	<b>Objective:</b> To ensure a consistent supply of high quality seeds and planting		
26	materials to Louisiana's farmers and the public in general.		
27	<b>Performance Indicator:</b>		
28	Number of stop sales or re-labels issued	180	
29	Animal Health Services Program - Authorized Positions (136)	\$	8,608,087
30	<b>Program Description:</b> <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	<b>Objective:</b> To capture 4,400 beavers, coyotes, and other nuisance animals.		
37	<b>Performance Indicators:</b>		
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	<b>Objective:</b> To ensure that meat is properly graded, wholesome, and safe as		
43	indicated by the receipt of no more than 5 consumer complaints.		
44	<b>Performance Indicator:</b>		
45	Number of complaints from consumers relative to meat grading	4	
46	<b>Objective:</b> To ensure that the number of reports of livestock diseases remains		
47	below 5,800.		
48	<b>Performance Indicator:</b>		
49	Total reports of livestock diseases	6,100	
50	<b>Objective:</b> To ensure that 50% of the livestock theft cases are solved and that the		
51	conviction rate of prosecuted rustlers remains at 100%.		
52	<b>Performance Indicator:</b>		
53	Percent of livestock cases solved	60%	
54	Percent of prosecuted rustlers convicted	100%	
55	<b>Objective:</b> To ensure that the percentage of eggs in commerce not fit for human		
56	consumption does not exceed 1.00%.		
57	<b>Performance Indicator:</b>		
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 (74)	\$	4,856,607
2	<b>Program Description:</b> <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	<b>Objective:</b> 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	<b>Performance Indicator:</b>		
11	Number of farmers not fully compensated for their products		
12	in regulated facilities	0	
13	<b>Objective:</b> To hold the number of verified complaints of deceptive commercial		
14	transactions under regulation of the program to 600.		
15	<b>Performance Indicator:</b>		
16	Number of verified complaints	525	
17	<b>Objective:</b> 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	<b>Performance Indicator:</b>		
20	Number of legal challenges to program enforcement efforts	0	
21	Forestry - Authorized Positions (271)	\$	19,629,376
22	<b>Program Description:</b> <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	<b>Objective:</b> To contain wildfire destruction to an average fire size of 13.2 acres or		
28	less.		
29	<b>Performance Indicator:</b>		
30	Average fire size (in acres)	13.2	
31	<b>Objective:</b> 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	<b>Performance Indicators:</b>		
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	<b>Objective:</b> To encourage sound forest practices to the extent that 85% of forest		
40	lands are grown under best management practices.		
41	<b>Performance Indicator:</b>		
42	Percentage of forest under best management practices	85%	
43	<b>Objective:</b> To conduct workshops to train 750 educators in the value of trees and		
44	forestry.		
45	<b>Performance Indicator:</b>		
46	Number of educators trained	750	
47	Soil and Water Conservation Program - Authorized Positions (10)	\$	6,059,372
48	<b>Account Description:</b> <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	<b>Objective:</b> To attain a cumulative reduction in the soil erosion rate of 33% from		
54	the 2004 level to 2010.		
55	<b>Performance Indicator:</b>		
56	Cumulative percent reduction in soil erosion	38%	
57	<b>Objective:</b> To increase the beneficial use of agricultural waste to 46% by 2010.		
58	<b>Performance Indicator:</b>		
59	Percent of agricultural waste utilized for beneficial use	48%	

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

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

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

TOTAL EXPENDITURES \$ 92,357,647

**MEANS OF FINANCE:**

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

State General Fund by:

Interagency Transfers \$ 547,429

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

Statutory Dedications:

2004 Overcollection Fund \$ 304,102

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

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

Apiary Fund \$ 2,000

Boll Weevil Eradication Fund \$ 1,785,377

Commercial Feed Fund \$ 479,666

Crop Pests & Diseases Fund \$ 81,550

Feed Commission Fund \$ 198,506

Fertilizer Commission Fund \$ 414,638

Forest Protection Fund \$ 830,000

Forest Productivity Fund \$ 3,034,857

Horticulture Commission Fund \$ 845,559

Livestock Brand Commission Fund \$ 10,470

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

Pesticide Fund \$ 3,905,885

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

Seed Commission Fund \$ 262,476

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

Sweet Potato Pests & Diseases Fund \$ 315,107

Weights & Measures Fund \$ 1,378,090

Federal Funds \$ 12,348,850

TOTAL MEANS OF FINANCING \$ 92,357,647

Payable out of the State General Fund (Direct)  
to the Management and Finance Program for the  
Second Harvest Food Bank of Greater New Orleans  
and Acadiana to acquire food from Louisiana farmers,  
manufacturers, wholesalers, and vendors to the greatest  
extent practicable

\$ 5,000,000

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

**DEPARTMENT OF INSURANCE**

**04-165 COMMISSIONER OF INSURANCE**

**EXPENDITURES:**

Administration/Fiscal Program - Authorized Positions (72) \$ 11,771,050

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

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

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

Market Compliance Program - Authorized Positions (208) \$ 19,671,943

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

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

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

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

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

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

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

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

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



**Objective:** Through the Fraud Division, to reduce incidences of insurance fraud in the state through investigation of reported incidents and consumer awareness.

**Performance Indicators:**

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

**Objective:** Through the Office of Financial Solvency, to monitor the financial soundness of regulated entities by performing examinations (according to statutorily mandated schedules) and financial analyses each year.

**Performance Indicators:**

Number of market conduct examinations performed	18
Number of companies analyzed - market conduct	84
Percentage of domestic companies examined - financial	18%
Percentage of domestic companies analyzed - financial	100%
Percentage of companies other than domestic companies analyzed - financial	5%

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

**Performance Indicators:**

Additional taxes and penalties assessed as a result of audit (in millions)	\$0.70
Percentage of surplus lines brokers examined	8%

**Objective:** Through the Consumer Affairs Division of the Office of Property & Casualty, to investigate to conclusion consumer complaints against Property & Casualty insurers and producers.

**Performance Indicators:**

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

**Objective:** Through the Forms Review Division within the Office of Property & Casualty, to pre-approve or disapprove all contract forms for use by consumers.

**Performance Indicators:**

Average number of days to process P&C contract/policy forms	25
Percentage of P&C contract/policy forms approved	40%

**Objective:** Through the Quality Management Division of the Office of Health Insurance, to investigate to conclusion consumer health-insurance complaints.

**Performance Indicators:**

Average number of days to investigate to conclusion a consumer health complaint	42
Amount of claim payments/premium refunds recovered for health coverage complainants	\$1,300,000

**Objective:** Through the Forms Review Division of the Office of Health Insurance, to pre-approve or disapprove all contract forms, rates and advertising within an average of thirty days.

**Performance Indicators:**

Average number of days to process health contract/policy forms, advertising and rates	30
Percentage of health contract/policy forms, advertising and rates approved	78%

**Objective:** Through the Quality Assurance Division, Medical Necessity Review Organization (MNRO) Section, to review licensing applications and filings (new and renewal) for MNROs and perform statutory examinations.

**Performance Indicators:**

Number of Medical Necessity Review Organizations (MNROs) to be examined per statutory schedule (desk examinations)	78
Number of MNROs examined	78

**Objective:** To assist senior citizens with awareness of health insurance programs available to them.

**Performance Indicators:**

Estimated savings to counseled senior health clients	\$3,000,000
Number of seniors receiving services (telephone, home-site, fairs, group presentations, etc.)	25,000

1	<b>Objective:</b> 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.	
2		
3		
4		
5	<b>Performance Indicators:</b>	
6	Number of companies brought to final closure	5
7	Total recovery of assets from liquidated companies	\$51,400,000
8		
	TOTAL EXPENDITURES	<u>\$ 31,442,993</u>
9	MEANS OF FINANCE:	
10	State General Fund by:	
11	Fees & Self-generated Revenues	\$ 29,760,738
12	Statutory Dedications:	
13	Administrative Fund	\$ 653,269
14	Insurance Fraud Investigation Fund	\$ 435,325
15	Automobile Theft and Insurance Fraud Prevention	
16	Authority Fund	\$ 60,000
17	Federal Funds	<u>\$ 533,661</u>
18		
	TOTAL MEANS OF FINANCING	<u>\$ 31,442,993</u>
19	Payable out of Federal Funds to the Market	
20	Compliance Program for the Senior Health	
21	Insurance Information Program (SHIIP)	\$ 270,400
22		
23	<b>SCHEDULE 05</b>	
	<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>	
24	<b>05-251 OFFICE OF THE SECRETARY</b>	
25	EXPENDITURES:	
26	Executive & Administration Program - Authorized Positions (33)	<u>\$ 5,186,785</u>
27	<b>Program Description:</b> <i>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.</i>	
28		
29		
30		
31	<b>Objective:</b> 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.	
32		
33	<b>Performance Indicator:</b>	
34		
35	Percent of department objectives achieved	90%
36	<b>Objective:</b> To ensure quality support services as evidenced by having no repeat audit findings.	
37		
38	<b>Performance Indicators:</b>	
39		
	Number of repeat audit findings	0
40	<b>Objective:</b> Take an active role in promoting a fair and equitable business environment by standardizing business permitting processes by June 30, 2010.	
41		
42	<b>Performance Indicator:</b>	
43		
	Number of improvements made in business permitting	3
44	<b>Objective:</b> Promote Louisiana as a preferred location to do business by participating in 20 national/international Vision 2020 targeted industry trade shows annually.	
45		
46	<b>Performance Indicators:</b>	
47		
48	Number of Vision 2020 targeted industry trade shows	
49	participated in	20
50		
	TOTAL EXPENDITURES	<u>\$ 5,186,785</u>

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 4,088,199
State General Fund by:	
Fees & Self-generated Revenues	\$ 339,629
Statutory Dedication:	
2004 Overcollections Fund	\$ 240,287
Louisiana Economic Development Fund	<u>\$ 518,670</u>
TOTAL MEANS OF FINANCING	<u>\$ 5,186,785</u>

Provided, however, that the Commissioner of Administration is hereby authorized and directed to adjust the means of financing for this agency, as contained in this Act, by reducing the appropriation out of the State General Fund (Direct) by \$220,860, which shall reflect the legislative approval of the salaries of the Secretary and Deputy Secretary of the Department of Economic Development at an annual maximum of \$245,755 for the Secretary and \$143,460 for the Deputy Secretary, in accordance with R.S. 36:103 and 39:105.

**05-252 OFFICE OF BUSINESS DEVELOPMENT**

EXPENDITURES:	
Business Development Program - Authorized Positions (72)	\$ 64,509,085
<b>Program Description:</b> <i>Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities: encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry; partnering relationships with communities for economic growth; learning and career development opportunities for the state's workforce; expertise in the development and optimization of global opportunities for trade and inbound investments; protection and growth of the state's military presence; economic development research to identify growth potential and maintain competitiveness; communication, advertising, and marketing of the state as a premier location to do business.</i>	
<b>Objective:</b> 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.	
<b>Performance Indicator:</b>	
Percent of stakeholders satisfied with business development assistance	75%
<b>Objective:</b> To effectively engage in collaborative initiatives and interactions to increase access to small business assistance/business development services, thereby having Louisiana certified small businesses exceed the national 2-year survival rate of small businesses annually.	
<b>Performance Indicators:</b>	
Percentage by which certified companies 2-year survival rate exceeds similar companies	10%
<b>Objective:</b> To improve the state's ranking by at least three economic development national ranking group.	
<b>Performance Indicators:</b>	
Number of national ranking reports showing Louisiana with an improved state ranking over previous periods	3
<b>Objective:</b> To assist employers to coalesce into Vision 2020 targeted industries by recruiting, retaining, or expanding targeted companies and achieving an 85% satisfaction level among targeted businesses assisted with marketing.	
<b>Performance Indicator:</b>	
Percent of targeted businesses satisfied with marketing assistance	85%
Number of projects resulting in recruitment, retention, and/or expansion of companies	92

1	Business Incentives Program - Authorized Positions (15)	\$ 15,215,441
2	<b>Program Description:</b> <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	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
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	<b>Objective:</b> Market incentive products so that a 90% satisfaction level is achieved	
15	among businesses and communities.	
16	<b>Performance Indicators:</b>	
17	Percent of participants rating workshops and briefings	
18	as informative/effective	90%
19	TOTAL EXPENDITURES	<u>\$ 79,724,526</u>
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	Statutory Dedications:	
26	Entertainment, Promotion and Marketing Fund	\$ 150,000
27	Marketing Fund	\$ 2,298,411
28	Small Business Surety Bonding Fund	\$ 5,957,377
29	Louisiana Economic Development Fund	\$ 24,907,714
30	Rapid Response Fund	\$ 17,904,933
31	2004 Overcollections Fund	<u>\$ 2,100,000</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 79,724,526</u>
33	Provided, however, that of the monies appropriated for the Business Development Program,	
34	the sum of \$2,500,000 shall be used for the research, development, and completion of an	
35	industry-directed educational curriculum for the development of skills and expertise in	
36	digital media technologies and creative processes.	
37	Payable out of the State General Fund (Direct)	
38	to the Business Development Program for the	
39	Wood Products Development Foundation, Inc.	
40	to implement a strategic plan for economic	
41	development ventures utilizing wood and wood	
42	byproducts	\$ 50,000
43	Payable out of the State General Fund (Direct)	
44	to the Business Development Program for the	
45	Downtown Development District of Donaldsonville	
46	for economic development in the Historic District	\$ 20,000
47	Payable out of the State General Fund (Direct)	
48	to the Business Development Program for the	
49	St. Bernard Economic Development District	
50	for operating expenses	\$ 100,000
51	Payable out of the State General Fund (Direct)	
52	to the Business Development Program for the	
53	St. Bernard Economic Development Commission	
54	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	\$	75,000
7	Payable out of the State General Fund (Direct)		
8	to the Business Development Program for the town		
9	of Winnsboro for economic development	\$	50,000
10	Payable out of the State General Fund (Direct)		
11	to the Business Development Program for the		
12	Greater New Orleans Biosciences Economic		
13	Development District, created pursuant to R.S.		
14	33:9039.61, et seq., for start-up costs	\$	100,000
15	Payable out of the State General Fund (Direct)		
16	to the Business Development Program for the city		
17	of Livingston for development of a master plan	\$	75,000
18	Payable out of the State General Fund (Direct)		
19	to the Business Development Program for the city		
20	of Central for economic development planning	\$	50,000
21	Payable out of the State General Fund (Direct)		
22	to the Business Development Program for the Idea		
23	Village for an initiative to attract and retain young		
24	professionals in the New Orleans area	\$	100,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Louisiana Economic		
27	Development Fund to the Business Development		
28	Program for strategic investments	\$	7,972,349
29	Payable out of the State General Fund by		
30	Fees and Self-generated Revenues to the Business		
31	Development Program for the Accent Corporate		
32	Center for operational expenses	\$	1,350,000
33	Payable out of the State General Fund (Direct)		
34	to the Business Development Program for the		
35	New Orleans Louisiana Young Urban Rebuilding		
36	Professionals initiative to attract and retain young		
37	professionals from diverse backgrounds	\$	30,000
38	Payable out of the State General Fund (Direct)		
39	to the Business Development Program for the		
40	Ascension Economic Development Corporation		
41	for additional support	\$	45,000
42	Payable out of the State General Fund (Direct)		
43	to the Business Development Program for the Greater		
44	New Orleans Biosciences Economic Development		
45	District, created pursuant to R.S. 33:9039.61, et seq.,		
46	for start-up costs	\$	25,000

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

## 2     EXPENDITURES:

3     Business Services Program - Authorized Positions (10)                     \$       497,160

4   TOTAL EXPENDITURES     \$       497,160

## 5     MEANS OF FINANCE:

6     State General Fund by:

7         Interagency Transfers   \$       497,160

8   TOTAL MEANS OF FINANCING     \$       497,160

9   **SCHEDULE 06**10                    **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**11     **06-261 OFFICE OF THE SECRETARY**

## 12     EXPENDITURES:

13     Administration Program - Authorized Positions (9)                     \$       2,616,122

14         **Program Description:** *Provides general administration, oversight and monitoring*  
15         *of department activities, including monitoring strategic planning, and adherence*  
16         *to legislative initiatives. Program also includes special regional initiatives for the*  
17         *Audubon Golf Trail, the Mississippi River Road Commission, Atchafalaya Trace*  
18         *Commission, the Red River Development Council, and the Louisiana Byways*  
19         *program.*20         **Objective:** By 2013, to increase annual number of rounds of golf played at  
21         Audubon Golf Trail (AGT) courses to 400,000.22         **Performance Indicator:**

23         Annual number of rounds of golf played on AGT courses                     325,000

24     Management and Finance Program - Authorized Positions (42)                     \$       6,689,362

25         **Program Description:** *Responsible for accounting, budget control, procurement,*  
26         *contract management, data processing, management and program analysis,*  
27         *personnel management, and grants management for the department.*28         **Objective:** Through 2013, maximize human resource capital, enhance information  
29         technology, and ensure fiscal reliability of the Department and the Office of the  
30         Lieutenant Governor.31         **Performance Indicator:**

32         Number of repeat reportable audit findings                                     0

33   TOTAL EXPENDITURES     \$       9,305,484

## 34     MEANS OF FINANCE:

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

36     State General Fund by:

37         Interagency Transfers   \$       323,050

38         Statutory Dedication:

39             2004 Overcollections Fund   \$       118,500

40             Audubon Golf Trail Development Fund                                     \$       50,000

41   TOTAL MEANS OF FINANCING     \$       9,305,484

42     Payable out of the State General Fund (Direct)

43     to the Management and Finance Program for the

44     Office of Computing Services   \$       28,800



**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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<b>TOTAL EXPENDITURES</b>	<b>\$ 8,454,068</b>
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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

<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 8,454,068</b>
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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
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Payable out of the State General Fund (Direct) to Museum Program for the Northeast Louisiana Delta African American Museum for operations	\$ 10,000
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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
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Payable out of the State General Fund (Direct) to the Museum Program for Patterson Cypress Museum for acquisition of artifacts	\$ 10,000
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Payable out of the State General Fund (Direct) to the Museum Program for the Louisiana Political Museum and Hall of Fame in Winnfield	\$ 196,374
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1 Payable out of the State General Fund (Direct)  
 2 to the Museum Program for the Sci-Port Discovery  
 3 Center in Shreveport for programs and services \$ 50,000

4 Payable out of the State General Fund (Direct)  
 5 to the Museum Program for the Louisiana Arts and  
 6 Science Museum for operations \$ 25,000

7 **06-264 OFFICE OF STATE PARKS**

8 **EXPENDITURES:**

9 Parks and Recreation - Authorized Positions (400) \$ 32,817,424

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

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

16 **Performance Indicator:**

17 Annual visitation 1,993,500

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

20 **Performance Indicator:**

21 Number of new or expanded facilities completed 3

22 **Objective:** To increase the compliance rate of recreation projects funded through  
 23 the federal Land and Water Conservation Fund to 95% by the end of fiscal year  
 24 2009-2010.

25 **Performance Indicator:**

26 Percentage of Land and Water Conservation Fund (LWCF)  
 27 projects in good standing 93%

28 **TOTAL EXPENDITURES** \$ 32,817,424

29 **MEANS OF FINANCE:**

30 State General Fund (Direct) \$ 28,988,247

31 State General Fund by:

32 Interagency Transfers \$ 65,000

33 Fees and Self-generated Revenue \$ 592,531

34 Statutory Dedications:

35 2004 Overcollections Fund \$ 1,822,659

36 Federal Funds \$ 1,348,987

37 **TOTAL MEANS OF FINANCING** \$ 32,817,424

38 Payable out of the State General Fund (Direct)  
 39 to the Parks and Recreation Program for St. Charles  
 40 Parish for improvements to the Wetlands Watchers  
 41 Park in Norco \$ 200,000

42 Payable out of the State General Fund (Direct)  
 43 to the Parks and Recreation Program for the town of  
 44 Port Barre for the Veteran's Memorial Park and  
 45 construction and improvements \$ 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	<b>Program Description:</b> <i>Provides an enhancement of Louisiana's heritage of</i>	
3	<i>cultural arts. Administers state arts grants program which provides funding to</i>	
4	<i>various local arts activities and individual artists; also encourages development of</i>	
5	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>	
6	<b>Objective:</b> By the year 2013, increase the audiences for Louisiana Division of the	
7	Arts (LDOA) sponsored events to 9 million people per year.	
8	<b>Performance Indicators:</b>	
9	Number of people directly served by LDOA-supported programs	
10	and activities	4,094,220
11	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
15	Number of organizations directly served	326
16	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
20	Number of grants to artists	17
21	Administrative Program - Authorized Positions (7)	\$ <u>703,546</u>
22	<b>Program Description:</b> <i>Provides general administration, oversight, and</i>	
23	<i>monitoring of agency activities.</i>	
24	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
28	Percentage of OCD objectives achieved	80%
29	TOTAL EXPENDITURES	\$ <u><u>10,747,235</u></u>
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	\$ <u>1,422,329</u>
39	TOTAL MEANS OF FINANCING	\$ <u><u>10,747,235</u></u>
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	\$ 25,000

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	<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>	
11	<b>EXPENDITURES:</b>	
12	Cultural Development Public Transportation	\$ 2,726,986
13	<b>TOTAL EXPENDITURES</b>	<u>\$ 2,726,986</u>
14	<b>MEANS OF FINANCE:</b>	
15	Federal Funds	\$ 2,726,986
16	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 2,726,986</u>
17	<b>06-267 OFFICE OF TOURISM</b>	
18	<b>EXPENDITURES:</b>	
19	Administrative - Authorized Positions (5)	\$ 1,041,472
20	<b>Program Description:</b> <i>Coordinates the efforts of the other programs in the</i>	
21	<i>agency, to ensure that each program obtain its objectives, and to provide direction</i>	
22	<i>for marketing efforts.</i>	
23	<b>Objective:</b> Increase the amount of spending by visitors by 20% from \$8.1 billion	
24	in 2005 to \$9.7 billion in 2013.	
25	<b>Performance Indicator:</b>	
26	Direct visitor spending by visitors to Louisiana (billions)	\$7.9
27	Total number of visitors to Louisiana (millions)	24.1
28	Marketing - Authorized Positions (23)	\$ 24,746,489
29	<b>Program Description:</b> <i>Provides advertising for the tourist assets of the state by</i>	
30	<i>designing, creating and distributing advertising materials in all media.</i>	
31	<b>Objective:</b> Increase the total number of visitors to Louisiana by 40% from 18.7	
32	million in 2005 to 26.4 million in 2013.	
33	<b>Performance Indicators:</b>	
34	Total mail, telephone and internet inquiries	1,800,000
35	<b>Objective:</b> Increase the number of jobs within the Louisiana tourism industry	
36	by 20 percent from 110,000 in 2005 to 132,000 in 2013.	
37	<b>Performance Indicator:</b>	
38	Number of people employed directly in travel and tourism	
39	industry in Louisiana	115,000
40	Welcome Centers - Authorized Positions (52)	\$ 2,702,930
41	<b>Program Description:</b> <i>Provides direct information to potential and actual visitors</i>	
42	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i>	
43	<i>and by responding to telephone and mail inquiries.</i>	
44	<b>Objective:</b> Increase the number of visitors to Louisiana's welcome centers by 25%	
45	from 1.257 million in FY 2005/06 to 1.570 million in FY 2012/13.	
46	<b>Performance Indicators:</b>	
47	Total visitors to welcome centers	1,300,000
48	<b>Objective:</b> Maintain the average length of stay by welcome center visitors at 2	
49	nights from 2005 to 2010.	
50	<b>Performance Indicators:</b>	
51	Average length of stay	2.0
52	<b>TOTAL EXPENDITURES</b>	<u>\$ 28,490,891</u>

## 1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 2,851,877

3 State General Fund by:

4 Fees &amp; Self-generated Revenues \$ 24,566,928

5 Statutory Dedication:

6 2004 Overcollections Fund \$ 122,086

7 Poverty Point Reservoir Development Fund \$ 950,0008 TOTAL MEANS OF FINANCING \$ 28,490,891

9 Payable out of the State General Fund (Direct)

10 to the Marketing Program for Franklin Parish for

11 tourism activities \$ 25,000

12 Payable out of the State General Fund (Direct)

13 to the Marketing Program for international silhouette

14 shoots and sportsman competitions \$ 25,000

15 Payable out of the State General Fund (Direct)

16 to the Welcome Centers Program for the Doorway

17 to Louisiana, Inc. to support the tourist information

18 center and park in Lake Providence \$ 25,000

## 19 SCHEDULE 07

## 20 DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

## 21 07-273 ADMINISTRATION

## 22 EXPENDITURES:

23 Office of the Secretary - Authorized Positions (31) \$ 4,157,723

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

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

33 **Performance Indicator:**

34 Number of formal communication programs 5

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

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

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

41 **Performance Indicator:**

42 Average number of vacant positions 2%

43 **Objective:** To limit administrative cost to no more than 5% total construction and  
 44 maintenance expenditures so that all possible funds can be utilized for the DOTD  
 45 construction and maintenance programs.

46 **Performance Indicators:**

47 Percent of administrative expenditures to construction/maintenance  
 48 expenditures 4

49 TOTAL EXPENDITURES \$ 39,698,114

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$	180,000
4	Statutory Dedications:		
5	Transportation Trust Fund - Federal Receipts	\$	903,683
6	Transportation Trust Fund - Regular	\$	<u>38,614,431</u>
7			
	TOTAL MEANS OF FINANCING	\$	<u><u>39,698,114</u></u>

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

10	EXPENDITURES:		
11	Water Resources and Intermodal - Authorized Positions (63)	\$	16,190,385
12	<b>Program Description:</b> <i>The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects related to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.</i>		
13			
14			
15			
16			
17			
18	<b>Objective:</b> To optimize the state's flood control activities, both structural and non-structural, by investing in flood control projects that will return at least three times the state's investment in flood damage reduction benefits, through June 30, 2013.		
19			
20			
21	<b>Performance Indicator:</b>		
22	State's return investment	\$3.00	
23			
24	<b>Objective:</b> Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 82% of flood insurance policyholders receive insurance rate reductions by June 30, 2013.		
25			
26	<b>Performance Indicator:</b>		
27	Percentage of policyholders receiving insurance reduction	80%	
28			
29	<b>Objective:</b> Develop a Statewide Marine Transportation System (MTS) Program for Louisiana's navigable waterways to facilitate economic development and mitigate highway congestion by June 30, 2013.		
30			
31	<b>Performance Indicator:</b>		
32	Number of navigation projects completed in Louisiana	0	
33			
34	<b>Objective:</b> Implement 100% of the Statewide Rail Transportation System to facilitate economic development and mitigate highway congestion by June 30, 2013.		
35			
36	<b>Performance Indicator:</b>		
37	Ratio of number of rail projects initiated over the number of projects in rail program	0	
38			
39			
40	<b>Objective:</b> 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.		
41			
42			
43			
44	<b>Performance Indicator:</b>		
45	Return on state's investment	\$5.00	
46			
47	<b>Objective:</b> Complete 100% of the required water resources infrastructure condition and serviceability assessments (flood protection systems, dam safety, and water wells) each fiscal year through June 30, 2013.		
48			
49	<b>Performance Indicator:</b>		
50	Percentage of all water resources infrastructure condition and serviceability assessments completed	100%	
51			

1	Aviation - Authorized Positions (11)	\$ 1,555,077
2	<b>Program Description:</b> <i>The mission of the Aviation Program is overall</i>	
3	<i>responsibility for management, development, and guidance for Louisiana's aviation</i>	
4	<i>system of over 650 public and private airports and heliports.</i>	
5	<b>Objective:</b> Improve the aviation safety related infrastructure at 62 public owned	
6	general aviation airports by .5% each fiscal year thru June 30, 2013.	
7	<b>Performance Indicator:</b>	
8	Percentage of airports with PCI above 70	90.3%
9	Percentage of airports meeting the state standard for lighting	55%
10	Public Transportation - Authorized Positions (12)	<u>\$ 22,430,943</u>
11	<b>Program Description:</b> <i>The mission of the Public Transportation Program is to</i>	
12	<i>improve public transit in all areas of the state so Louisiana's citizens may enjoy an</i>	
13	<i>adequate level of personal mobility regardless of geographical location, physical</i>	
14	<i>limitation or economic status.</i>	
15	<b>Objective:</b> To expand public transportation services that provide low cost public	
16	transportation for the rural areas of the state by increasing the number of	
17	participating parishes to fifty by end of June 30, 2013.	
18	<b>Performance Indicator:</b>	
19	Total number of participating parishes-Rural/Urban	38
20	TOTAL EXPENDITURES	<u><u>\$ 40,176,405</u></u>
21	MEANS OF FINANCE:	
22	State General Fund by:	
23	Interagency Transfers	\$ 7,164,125
24	Fees & Self-generated Revenues	\$ 2,417,143
25	Statutory Dedications:	
26	Transportation Trust Fund - Federal Receipts	\$ 122,721
27	Transportation Trust Fund - Regular	\$ 10,511,996
28	Federal Funds	<u>\$ 19,960,420</u>
29	TOTAL MEANS OF FINANCING	<u><u>\$ 40,176,405</u></u>
30	Payable out of the State General Fund (Direct)	
31	to the Water Resources and Intermodal Program	
32	for Caddo Parish for a study on the development	
33	of a regional water system	\$ 100,000
34	Payable out of the State General Fund (Direct)	
35	to the Water Resources and Intermodal Program for	
36	St. Charles Parish for drainage improvements in the	
37	community of Montz	\$ 200,000
38	Payable out of the State General Fund (Direct)	
39	to the Water Resources and Intermodal Program for	
40	the 19th Louisiana Levee District for construction of	
41	a storage building	\$ 25,000

1     **07-276 ENGINEERING AND OPERATIONS**

## 2 EXPENDITURES:

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

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

### Performance Indicator:

12	Percentage of Interstate Highway System miles in fair or higher condition	95%
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13	Percentage of National Highway System miles in fair or higher condition	93%
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4	Percentage of Highways of Statewide Significance miles in fair or	
5	higher condition	80%

16	Percentage of Regional Highway System miles in fair or higher condition	80%
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17 **Objective:** Improve the condition and safety of Louisiana’s deficient bridges to not  
18 more than twenty-three (23) percent by June 30, 2013.

19 **Performance Indicator:**

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

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

**Performance Indicator:**

26	Overall project funds expended for TIMED Road Projects	2,707,300
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27	Overall project funds expended for TIMED Bridge Projects	6,759,000
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28 **Objective:** To improve the quality of plans and specifications in each area by 5%  
29 each fiscal year through June 30, 2013.

**Performance Indicator:**

31	Percentage of addenda, postponements, and change orders recorded	
32	quarterly	14.5%

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

### Performance Indicator:

36 The percent of rest area locations removed/improved in accordance with the  
37 plan 2%

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

**Performance Indicator:**

41	Percentage of projects delivered on time	65%
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42 **Objective:** Reduce the number of projects that must be rebid due to construction  
43 estimate overrun issues by 10% each year through June 30, 2013.

#### 14 Performance Indicator:

45	Percent of projects that required rebid	7%
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46	Number of projects bid	283
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47 **Objective:** Reduce expropriations for ownership with clear titles by 1% each fiscal  
48 year through June 30, 2013.

49 **Performance Indicator:**

50	Percentage of ownerships with clear title acquired	12%
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51 **Objective:** Perform quarterly program adjustments to all Office of Engineering  
52 Programs to keep total programs within 10% of budget partitions each fiscal year  
53 through June 30, 2013.

**Performance Indicator:**

55	Percentage of annual engineering programs outside of 10% of the program	
56	budget	6%

**Objective:** Maintain construction projects final cost within 10% (+/-) of original bid each year through June 30, 2013.

**Performance Indicator:**

50	Project construction costs as a ratio to project bid costs	100%
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1	Bridge Trust - Authorized Positions (145)	\$ 17,984,154
2	<b>Program Description:</b> <i>The mission of the Crescent City Connection Bridge Trust</i>	
3	<i>Program is to plan, construct, operate, maintain, and police bridges crossing the</i>	
4	<i>Mississippi River as economically, safely, efficiently and professionally as possible</i>	
5	<i>within the Parishes of Orleans, Jefferson, and St. Bernard.</i>	
6	<b>Objective:</b> To optimize bridge-related operations costs by maintaining the cost per	
7	vehicle at \$0.30 or less by June 30, 2013.	
8	<b>Performance Indicator:</b>	
9	Bridge operating costs per vehicle	\$0.30
10	Planning and Programming - Authorized Positions (63)	\$ 22,182,951
11	<b>Program Description:</b> <i>The Planning and Programming Program's mission is to</i>	
12	<i>inform Louisiana's transportation investment decision-making process. .</i>	
13	<b>Objective:</b> To reduce the number of fatalities on Louisiana public roads by 6% per	
14	year through June 30, 2013.	
15	<b>Performance Indicator:</b>	
16	Percent reduction in annual fatality rate	6%
17	<b>Objective:</b> To achieve at least a twenty-five percent reduction in fatal and non-fatal	
18	crash rates at selected abnormal crash locations through the implementation of	
19	safety improvements through June 30, 2013.	
20	<b>Performance Indicator:</b>	
21	Average percent reduction in crash rates at all safety improvement project	
22	locations	25%
23	Percent reduction in crash rates at individual safety improvement project	
24	locations	25%
25	<b>Objective:</b> Implement 10% of Louisiana's Statewide Transportation Plan each	
26	fiscal year through June 30, 2013.	
27	<b>Performance Indicator:</b>	
28	Percent of elements in the Louisiana Statewide Transportation	
29	Plan implemented, completed or fully funded in current year	10%
30	<b>Objective:</b> To maintain 80% or greater of the urban Interstate Highway System	
31	(IHS) in un-congested condition each year through June 30, 2013.	
32	<b>Performance Indicator:</b>	
33	Percent of the urban IHS in un-congested condition	80%
34	<b>Objective:</b> To maintain 65% or greater of the urban National Highway System	
35	(NHS) in un-congested condition through June 30, 2013.	
36	<b>Performance Indicator:</b>	
37	Percent of the urban NHS in un-congested condition	70%
38	Operations - Authorized Positions (3,509)	\$ 343,644,845
39	<b>Program Description:</b> <i>The mission of the District Operations Program is to</i>	
40	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
41	<i>and operated the department's fleet of ferries; and maintain passenger vehicles and</i>	
42	<i>specialized heavy equipment.</i>	
43	<b>Objective:</b> Implement a comprehensive emergency management program within	
44	DOTD which supports the state's emergency operations and DOTD's assigned	
45	responsibilities by June 30, 2013.	
46	<b>Performance Indicator:</b>	
47	Percentage of Projects implemented for each fiscal year	80%
48	<b>Objective:</b> To improve safety by reducing the overall average time it takes to	
49	study, design, and install new and/or modified traffic signals to less than six months	
50	by the end of FY 2013.	
51	<b>Performance Indicator:</b>	
52	Percentage of new traffic signal installation/modifications completed and	
53	operational during the fiscal year that were done within six months	
54	from the date the request was made to the date operational	80%
55	<b>Objective:</b> To improve safety by ensuring that 100% of deficient non-interstate	
56	line miles are re-striped by the end of each fiscal year through June 30, 2013.	
57	<b>Performance Indicator:</b>	
58	Percentage of deficient non-interstate line miles re-striped	100%

1	<b>Objective:</b> To improve safety by developing and implementing a pavement	
2	marking program to assure that 90% of all Interstate roadways meet or exceed	
3	performance specifications by June 30, 2013.	
4	<b>Performance Indicator:</b>	
5	Percentage of interstates that meet or exceed performance	
6	specifications	70%
7	<b>Objective:</b> To fully deploy the statewide incident management plan by June 30,	
8	2013.	
9	<b>Performance Indicator:</b>	
10	Percentage of implementation of all projects within the program	43%
11	Marine Trust - Authorized Positions (87)	<u>\$ 9,662,958</u>
12	<b>Program Description:</b> <i>The mission of the Crescent City Connection Marine Trust</i>	
13	<i>Program is to operate, maintain and police the ferries crossing the Mississippi</i>	
14	<i>River within the Parishes of Orleans, Jefferson, and St. Bernard.</i>	
15	<b>Objective:</b> To maintain ferries to ensure downtime during scheduled operating	
16	hours does not exceed 5% each fiscal year through June 30, 2013.	
17	<b>Performance Indicator:</b>	
18	Percentage ferry crossings not made during scheduled operating hours	5%
19	<b>Objective:</b> To maintain ferry-related operations at a passenger cost of not more	
20	than \$3.50 per passenger.	
21	<b>Performance Indicator:</b>	
22	Total operating costs per passenger	\$3.50
23	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 463,575,589</u></u>
24	<b>MEANS OF FINANCE:</b>	
25	State General Fund by:	
26	Interagency Transfers	\$ 4,840,000
27	Fees & Self-generated Revenues	\$ 44,850,436
28	Statutory Dedications:	
29	DOTD Right of Way Permit Proceeds Fund	\$ 582,985
30	Transportation Trust Fund – TIMED	\$ 3,500,000
31	Transportation Trust Fund - Federal Receipts	\$ 104,404,047
32	Transportation Trust Fund - Regular	\$ 303,998,121
33	Federal Funds	<u>\$ 1,400,000</u>
34	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 463,575,589</u></u>
35	Payable out of the State General Fund (Direct)	
36	to the District Operations Program for intersection	
37	improvements in the city of Gonzales	\$ 250,000
38	Payable out of the State General Fund (Direct)	
39	to the District Operations Program for the Beauregard	
40	Parish Police Jury for major repairs to Andrew	
41	Mohout Road	\$ 40,000
42	Payable out of the State General Fund (Direct)	
43	to the District Operations Program for the Beauregard	
44	Parish Police Jury for road materials for overlay of Lonnie	
45	Cole Road, William Branch Road, MacJoyce Road, and	
46	Goudeau Road	\$ 30,000
47	Payable out of the State General Fund (Direct)	
48	to the District Operations Program for the village of	
49	Folsom for street repairs	\$ 35,000
50	Payable out of the State General Fund (Direct)	
51	to the District Operations Program for improvements	
52	on LA Highway 384 (Big Lake Road)	\$ 380,000

1	Payable out of the State General Fund (Direct)		
2	to the District Operations Program for Bossier		
3	Parish for a traffic congestion relief project on LA		
4	Highway 511	\$	50,000
5	Payable out of the State General Fund (Direct)		
6	to the District Operations Program for the		
7	construction of an enclosed drainage pipe along LA		
8	Highway 48 (Jefferson Highway) in the state		
9	owned right-of-way of the northeast quadrant of		
10	the intersection of LA Highway 48 and Folse		
11	Drive in Harahan, in the event that the lease,		
12	conveyance, transfer, assignment, or delivery of		
13	that certain parcel of state property located in		
14	Jefferson Parish as more fully described in Act		
15	222 of the Regular Session of the 2005 Legislature		
16	is effected and revenue from such transaction in		
17	the amount of fifty thousand dollars is deposited		
18	into the State General Fund	\$	50,000
19	Payable out of the State General Fund (Direct)		
20	to the District Operations Program for East Baton		
21	Rouge Parish for improvements to the Florida		
22	Boulevard and Sherwood Forest Boulevard		
23	intersection	\$	100,000
24	Payable out of the State General Fund (Direct)		
25	to the District Operations Program for East Baton		
26	Rouge Parish for improvements to the Jones Creek		
27	Road and Coursey Boulevard intersection	\$	100,000
28	Payable out of the State General Fund (Direct)		
29	to the District Operations Program for East Baton		
30	Rouge Parish for improvements to Coursey		
31	Boulevard between Airline Highway and Jones		
32	Creek Road	\$	400,000
33	Payable out of the State General Fund (Direct)		
34	to the District Operations Program for Tangipahoa		
35	Parish for bridge repairs	\$	25,000

36 **SCHEDULE 08**  
37 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

38 **CORRECTIONS SERVICES**

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

47 Provided, however, that the department shall submit a monthly status report to the  
48 Commissioner of Administration and the Joint Legislative Committee on the Budget, which  
49 format shall be determined by the Division of Administration. Provided, further, that this  
50 report shall be submitted via letter and shall include, but is not limited to, unanticipated  
51 changes in budgeted revenues, projections of inmate population and expenditures for Local  
52 Housing of State Adult Offenders, and any other such projections reflecting unanticipated  
53 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%

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

**Performance Indicator:**

Percentage of annual premium credit from ORM 5%

Adult Services - Authorized Positions (20) \$ 3,909,105

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

**General Performance Information:**

(All data are for FY 2006-2007)

Louisiana's rank nationwide in incarceration rate 1st

Louisiana's rank among southern states in average

cost per day per inmate housed in state institutions 2nd lowest

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

**Performance Indicators:**

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

Inmate population as a percentage of maximum design capacity 100.0%

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

**Performance Indicators:**

System-wide number receiving GEDs 530

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

Percentage of the eligible population participating  
in education activities 23.0%

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

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

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

**Performance Indicators:**

Recidivism rate for all adult offenders system-wide	48.1%
Recidivism rate of inmates who participated in educational programs	44.6%
Recidivism rate of inmates who participated in work release programs	41.9%
Recidivism rate of inmates who participated in IMPACT	42.3%
Recidivism rate of inmates who participated in faith-based programs	43.1%

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

**Performance Indicator:**

Recidivism of sex offenders	54.3%
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Pardon Board - Authorized Positions (7) \$ 385,130

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

**General Performance Information:**

(All data are for FY 2006-2007)

Number of cases recommended to the governor	94
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Number of cases approved by governor	64
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**Objective:** Increase the percentage of pardon hearings that result in recommendations by 5% by 2013.

**Performance Indicator:**

Number of case hearings	250
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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
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Number of paroles granted	677
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Number of parole revocation hearings conducted	1,448
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Number of medical paroles granted	0
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**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
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State General Fund by:

Interagency Transfers	\$ 2,542,163
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Fees & Self-generated Revenues	\$ 1,165,136
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Statutory Dedication:

2004 Overcollections Fund	\$ 866,331
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Federal Funds	\$ 3,329,151
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TOTAL MEANS OF FINANCING \$ 39,740,415

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

Administration - Authorized Positions (16)	\$ 2,781,755
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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	44%
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Incarceration - Authorized Positions (293)	\$ 18,588,835
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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 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

**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	9.52%
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Auxiliary – Authorized Positions (3)	<u>\$ 1,210,640</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.*

<b>TOTAL EXPENDITURES</b>	<u><u>\$ 22,581,230</u></u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 20,486,279
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## State General Fund by:

Interagency Transfers	\$ 95,501
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Fees & Self-generated Revenues	\$ 1,562,231
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## Statutory Dedication:

2004 Overcollections Fund	<u>\$ 437,219</u>
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<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 22,581,230</u></u>
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**08-402 LOUISIANA STATE PENITENTIARY****EXPENDITURES:**

Administration - Authorized Positions (41)	\$ 12,983,449
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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	21.8%
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Incarceration - Authorized Positions (1,618)	\$ 114,784,012
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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 5,134 maximum 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 90-bed hospital), 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 Officers through 2013.

**Performance Indicators:**

Number of inmates per Corrections Security Officer	3.6
Average daily inmate population	5,134

**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	18.5%
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Auxiliary – Authorized Positions (12)	<u>\$ 5,583,357</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>\$ 133,350,818</u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 124,122,024
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## State General Fund by:

Interagency Transfers	\$ 172,500
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Fees & Self-generated Revenues	\$ 7,347,407
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## Statutory Dedication:

2004 Overcollections Fund	<u>\$ 1,708,887</u>
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TOTAL MEANS OF FINANCING	<u>\$ 133,350,818</u>
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Payable out of the State General Fund by	
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Statutory Dedications out of the 2004 Overcollections	
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Fund to the Incarceration Program for acquisition of a	
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replacement incinerator and for related costs	\$ 1,300,000
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1	Purchase of Correctional Services	\$ 16,983,399
2	<b>Program Description:</b> <i>Privately managed correctional facility for 1,461 inmates</i>	
3	<i>operated by The GEO Group, Inc.; uses aggressive classification procedures to</i>	
4	<i>assist inmates in correcting antisocial behavior.</i>	
5	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
6	Corrections Security Officer through 2013.	
7	<b>Performance Indicators:</b>	
8	Number of inmates per Corrections Security Officer	6.4
9	Average daily inmate population	1,461
10	<b>Objective:</b> Hold the number of escapes to zero through 2013, and apprehend all	
11	escapees at large.	
12	<b>Performance Indicators:</b>	
13	Number of escapes:	0
14	Number of Apprehensions:	0
15	<b>Objective:</b> Ensure inmate education regarding disease management in order to	
16	reduce by 1% the percentage of inmates with communicable diseases by unit by	
17	2013.	
18	<b>Performance Indicators:</b>	
19	Percentage of inmates with communicable disease	13.92%
20	TOTAL EXPENDITURES	<u>\$ 17,369,088</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 17,034,861
23	State General Fund by:	
24	Interagency Transfers	\$ 51,001
25	Fees and Self-generated Revenues	\$ 112,583
26	Statutory Dedication:	
27	2004 Overcollections Fund	\$ 170,563
28	TOTAL MEANS OF FINANCING	<u>\$ 17,369,008</u>
29	Payable out of the State General Fund (Direct)	
30	to the Purchase of Correctional Services Program	
31	for a 2.9% inflation adjustment for 1,461 beds	\$ 478,323
32	<b>08-409 DIXON CORRECTIONAL INSTITUTE</b>	
33	EXPENDITURES:	
34	Administration - Authorized Positions (19)	\$ 3,469,153
35	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
36	<i>Administration includes the warden, institution business office, and American</i>	
37	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
38	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
39	<i>insurance, and lease-purchase of equipment.</i>	
40	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
41	year 2013.	
42	<b>Performance Indicator:</b>	
43	Percentage turnover of Corrections Security Officers	27.0%

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

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 1,552 minimum and medium custody offenders; and*  
 5 *maintenance and support for the facility and equipment. Provides rehabilitation*  
 6 *opportunities to offenders through literacy, academic and vocational programs,*  
 7 *religious guidance programs, recreational programs, on-the-job training, and*  
 8 *institutional work programs. Provides medical services (including an infirmary unit*  
 9 *and dialysis treatment program), dental services, mental health services, and*  
 10 *substance abuse counseling (including a substance abuse coordinator and both*  
 11 *Alcoholics Anonymous and Narcotics Anonymous 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 3.4  
 16 Average daily inmate population 1,552

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 15.94%

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

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 \$ 43,030,983

33 MEANS OF FINANCE:

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

35 State General Fund by:

36 Interagency Transfers \$ 1,183,641

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

38 Statutory Dedication:

39 2004 Overcollections Fund \$ 474,841

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

41 **08-412 J. LEVY DABADIE CORRECTIONAL CENTER**

42 EXPENDITURES:

43 Administration - Authorized Positions (9) \$ 1,293,603

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

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

51 **Performance Indicator:**

52 Percentage turnover of Corrections Security Officers 32%

1	Incarceration - Authorized Positions (147)	\$ 9,753,970
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 580 minimum custody offenders; and maintenance and</i>	
5	<i>support of the facility and equipment. Provides medical services, dental services,</i>	
6	<i>mental health services, and substance abuse counseling (including a substance</i>	
7	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
8	<i>activities). Also provides rehabilitation opportunities to offenders through literacy,</i>	
9	<i>academic and vocational programs, religious guidance programs, recreational</i>	
10	<i>programs, on-the-job training, and institutional work programs.</i>	
11	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
12	Corrections Security Officer through 2013.	
13	<b>Performance Indicators:</b>	
14	Number of inmates per Corrections Security Officer	4.3
15	Average daily inmate population	580
16	<b>Objective:</b> Hold the number of escapes to zero through 2013, and apprehend all	
17	escapees at large.	
18	<b>Performance Indicators:</b>	
19	Number of escapes	0
20	Number of apprehensions	0
21	<b>Objective:</b> Ensure inmate education regarding disease management in order to	
22	reduce by 1% the percentage of inmates with communicable diseases by unit by	
23	2013.	
24	<b>Performance Indicator:</b>	
25	Percentage of inmates with communicable disease	6.68%
26	Auxiliary – Authorized Positions (1)	\$ 655,060
27	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
28	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
29	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
30	<i>merchandise in the canteen.</i>	
31	TOTAL EXPENDITURES	<u>\$ 11,702,633</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 10,019,313
34	State General Fund by:	
35	Interagency Transfers	\$ 274,106
36	Fees & Self-generated Revenues	\$ 1,288,582
37	Statutory Dedication:	
38	2004 Overcollections Fund	<u>\$ 120,632</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 11,702,633</u>
40	<b>08-413 ELAYN HUNT CORRECTIONAL CENTER</b>	
41	EXPENDITURES:	
42	Administration - Authorized Positions (25)	\$ 6,717,831
43	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
44	<i>Administration includes the warden, institution business office, and American</i>	
45	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
46	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
47	<i>insurance, and lease-purchase of equipment.</i>	
48	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
49	year 2013.	
50	<b>Performance Indicator:</b>	
51	Percentage turnover of Corrections Security Officers	45.0%

1	Incarceration - Authorized Positions (879)	\$ 57,661,454
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 2,378 offenders of various custody levels; and</i>	
5	<i>maintenance and support of the facility and equipment. Operates the Intensive</i>	
6	<i>Motivational Program of Alternative Correctional Treatment (IMPACT). Provides</i>	
7	<i>rehabilitation opportunities to offenders through literacy, academic and vocational</i>	
8	<i>programs, religious guidance programs, recreational programs, on-the-job</i>	
9	<i>training, and institutional work programs. Provides medical services, dental</i>	
10	<i>services, mental health services, and substance abuse counseling (including a</i>	
11	<i>substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
12	<i>Anonymous activities). Provides diagnostic and classification services for newly</i>	
13	<i>committed state inmates, including medical exam, psychological evaluation, and</i>	
14	<i>social workup.</i>	
15	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
16	Corrections Security Officer through 2013.	
17	<b>Performance Indicators:</b>	
18	Number of inmates per Corrections Security Officer	3.5
19	Average daily inmate population	2,378
20	<b>Objective:</b> Hold the number of escapes to zero through 2013, and apprehend all	
21	escapees at large.	
22	<b>Performance Indicators:</b>	
23	Number of escapes	0
24	Number of apprehensions	0
25	<b>Objective:</b> Ensure inmate education regarding disease management in order to	
26	reduce by 1% the percentage of inmates with communicable diseases by unit by	
27	2013.	
28	<b>Performance Indicators:</b>	
29	Percentage of inmates with communicable disease	19.64%
30	<b>Objective:</b> Continue to operate the Hunt Reception and Diagnostic Center (HRDC)	
31	in order to provide efficient and effective diagnosis, evaluation, and placement of	
32	offenders committed to the Department of Public Safety and Corrections.	
33	<b>Performance Indicators:</b>	
34	Number of inmates processed annually by HRDC	4,600
35	Average occupancy of HRDC	490
36	<b>Objective:</b> Increase the number of inmates completing the IMPACT program at	
37	Elayn Hunt Correctional Center by 2% by 2013.	
38	<b>Performance Indicators:</b>	
39	Capacity of the program	175
40	Number of inmates entering the program	275
41	Number of inmates completing the program	150
42	Auxiliary Account – Authorized Positions (5)	\$ <u>1,992,944</u>
43	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
44	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
45	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
46	<i>merchandise in the canteen.</i>	
47	TOTAL EXPENDITURES	\$ <u>66,372,229</u>
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 61,883,869
50	State General Fund by:	
51	Interagency Transfers	\$ 181,516
52	Fees & Self-generated Revenues	\$ 2,622,479
53	Statutory Dedication:	
54	2004 Overcollections Fund	\$ <u>1,684,365</u>
55	TOTAL MEANS OF FINANCING	\$ <u>66,372,229</u>

## 2 EXPENDITURES:

**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.

### Performance Indicator:

**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).

## 26 Performance Indicators:

28	Average daily inmate population	1,058
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### 31 Performance Indicators:

33	Number of apprehensions	0
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### Performance Indicators:

**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.*

48 **Performance Indicator:**

## 52 Performance Indicators:

54	Average daily inmate population	690
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## 57 Performance Indicators:

59	Number of apprehensions	0
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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 Indicators:**

5 Percentage of inmates with communicable disease 16.65%

6 **Objective:** Continue to operate the Wade Reception and Diagnostic Center  
 7 (WRDC) in order to provide efficient and effective diagnosis, evaluation, and  
 8 placement of offenders committed to the Department of Public Safety and  
 9 Corrections.

10 **Performance Indicators:**

11 Number of inmates processed annually - WRDC 2,100

12 Average occupancy - WRDC 220

13 **Objective:** Increase the number of inmates completing the IMPACT program at  
 14 Forcht-Wade Correctional Center by 2% by 2013.

15 **Performance Indicators:**

16 Capacity of the program 80

17 Number of inmates entering the program 180

18 Number of inmates completing the program 140

19 Steve Hoyle Rehabilitation Center - Authorized Positions (152) \$ 9,760,207

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

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

29 **Performance Indicator:**

30 Percentage turnover of Corrections Security Officers 17.8%

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

33 **Performance Indicators:**

34 Number of inmates per Corrections Security Officer 2.0

35 Average daily inmate population 260

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

38 **Performance Indicators:**

39 Number of escapes 0

40 Number of apprehensions 0

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

44 **Performance Indicators:**

45 Percentage of inmates with communicable disease 10.87%

46 Auxiliary – Authorized Positions (4) \$ 1,972,636

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

51 TOTAL EXPENDITURES \$ 57,789,029

52 MEANS OF FINANCE:

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

54 State General Fund by:

55 Interagency Transfers \$ 204,004

56 Fees & Self-generated Revenues \$ 2,560,837

57 Statutory Dedication:

58 2004 Overcollections Fund \$ 1,085,626

59 TOTAL MEANS OF FINANCING \$ 57,789,029



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

## 2 EXPENDITURES:

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

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

## 8 Performance Indicators:

9	Percentage of ACA accreditation maintained	100%
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10	Average cost per day per offender supervised	\$2.65
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11	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.

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

**Performance Indicators:**

17	Average caseload per agent (number of offenders)	117
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18	Average number of offenders under supervision	64,569
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19	Average number of offenders under electronic surveillance	600
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20	TOTAL EXPENDITURES	\$ 64,025,893
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21 MEANS OF FINANCE:

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

24	Fees & Self-generated Revenues from prior	
25	and current year collections	\$ 17,162,071

## 26 Statutory Dedications:

27	Sex Offender Registry Technology Fund	\$	54,000
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28	2004 Overcollections Fund	\$ 638,607
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29	TOTAL MEANS OF FINANCING	<u>\$ 64,025,893</u>
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30 08-416 B.B. "SIXTY" RAYBURN CORRECTIONAL CENTER

31 EXPENDITURES:

32	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.

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

**Performance Indicator:**

41	Percentage turnover of Corrections Security Officers	35%
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42	Incarceration - Authorized Positions (346)	\$ 24,037,723
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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 1,132 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).

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

**Performance Indicators:**

56	Number of inmates per Corrections Security Officer	3.5
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56	Number of inmates per Corrections Security Officer	3.5
57	Average daily inmate population	1,132

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

3 **Performance Indicators:**

4 Number of escapes 0

5 Number of apprehensions 0

6 **Objective:** Ensure inmate education regarding disease management in order to  
 7 reduce by 1% the percentage of inmates with communicable diseases by unit by  
 8 2013.

9 **Performance Indicators:**

10 Percentage of inmates with communicable disease 19.46%

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

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

16 TOTAL EXPENDITURES \$ 28,285,103

17 MEANS OF FINANCE:

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

19 State General Fund by:

20 Interagency Transfers \$ 105,436

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

22 Statutory Dedication:

23 2004 Overcollections Fund \$ 745,175

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

25 **PUBLIC SAFETY SERVICES**

26 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

27 EXPENDITURES:

28 Management and Finance Program - Authorized Positions (210) \$ 36,113,176

29 **Program Description:** *Provides administrative, support, and data processing*  
 30 *services; provides maintenance of buildings and grounds and communications*  
 31 *equipment and facilities.*

32 **Objective:** To pass 100% of the State Loss Prevention Audit by maintaining a safe  
 33 and violence free workplace by implementing and maintaining policies and  
 34 providing on-going training to assure a safe working environment through June 30,  
 35 2013.

36 **Performance Indicator:**

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

39 **Objective:** To conduct internal compliance and performance audits in order to  
 40 identify deficiencies and to correct 95% of the identified deficiencies through June  
 41 30, 2013.

42 **Performance Indicators:**

43 Number of internal and compliance audits performed 156

44 Number of deficiencies identified 234

45 Percentage of deficiencies corrected 94%

46 TOTAL EXPENDITURES \$ 36,113,176

47 MEANS OF FINANCE:

48 State General Fund (Direct) \$ 300,000

49 State General Fund by:

50 Interagency Transfers \$ 6,282,136

51 Fees & Self-generated Revenues \$ 24,810,238

52 Statutory Dedications:

53 2004 Overcollections Fund \$ 218,763

54 Riverboat Gaming Enforcement Fund \$ 2,516,564

55 Video Draw Poker Device Fund \$ 1,985,475

56 TOTAL MEANS OF FINANCING \$ 36,113,176

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

2 **EXPENDITURES:**

3 **Traffic Enforcement Program - Authorized Positions (922)** \$ 91,531,558

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

10 **Objective:** Reduce the number of fatalities/HVMT by 6% per year through June  
 11 30, 2013.

12 **Performance Indicators:**

13 Percentage of State Police Manpower Allocation Study coverage level  
 14 implemented 70%  
 15 Number of fatalities per 100 million miles 2.0

16 **Objective:** Through the Motor Carrier Safety Program of the Transportation and  
 17 Environmental Safety Section (TESS), to hold the number of fatal commercial-  
 18 related crashes to a level no greater than 125 annually through June 30, 2013.

19 **Performance Indicators:**

20 Number of fatal commercial-related crashes 119  
 21 Number of Motor Carrier Safety compliance audits conducted 405

22 **Objective:** To increase by 5% the number of weight enforcement contacts per  
 23 enforcement hour by June 30, 2013.

24 **Performance Indicator:**

25 Number of commercial carriers checked for overweight violations 12,693

26 **Criminal Investigation Program - Authorized Positions (199)** \$ 16,971,873

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

34 **Objective:** Increase by 5% the number of criminal investigations by June 30, 2013.

35 **Performance Indicators:**

36 Number of criminal investigations initiated 1,200  
 37 Number of criminal investigations closed 1,100

38 **Objective:** Increase other agency assists by 2% by June 30, 2013.

39 **Performance Indicators:**

40 Number of other agency assists 4,883

41 **Operational Support Program - Authorized Positions (332)** \$ 92,946,671

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

49 **Objective:** The Crime Laboratory will maintain American Society of Crime Lab  
 50 Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation to ensure  
 51 continued quality laboratory operations through June 30, 2013.

52 **Performance Indicators:**

53 Percentage of ASCLD/LAB essential criteria met 100%  
 54 Percentage of ASCLD/LAB important criteria met 85%  
 55 Percentage of ASCLD/LAB desirable criteria met 80%

56 **Objective:** The Crime Laboratory will analyze 95% of requests received for  
 57 analysis for trial purposes at the local, state, and federal level by June 30, 2013.

58 **Performance Indicators:**

59 Total number of lab requests for analysis 19,000  
 60 Total number of lab requests analyzed 19,000  
 61 Percentage of lab requests analyzed 100%

**Objective:** The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History System (LACCH) and electronically available by June 30, 2013.

**Performance Indicators:**

Number of expungements processed	9,000
Percentage of received requests processed	54%

**Objective:** Increase non-vehicular patrol hours in those properties constituting the Capitol Park and the Department of Public Safety facilities by 5% by June 30, 2013.

**Performance Indicators:**

Number of non-vehicle patrol hours	14,880
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Gaming Enforcement Program - Authorized Positions (277) \$ 22,692,183

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

**Objective:** Increase the number of annual inspections to 95% of enrolled Video Gaming establishments by June 30, 2013.

**Performance Indicators:**

Number of casino gaming compliance inspections conducted	2,683
Number of casino gaming violations issued	625
Percentage of casino gaming inspections with violations	24%
Number of video gaming compliance inspections conducted	1,178
Number of video gaming violations issued	291
Percentage of video gaming inspections with violations	12%

Auxiliary Account – Authorized Positions (0) \$ 7,217,619

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

TOTAL EXPENDITURES \$ 231,359,904

## MEANS OF FINANCE:

State General Fund (Direct) \$ 42,146,982

## 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 \$ 6,976,601

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.



**08-421 OFFICE OF LEGAL AFFAIRS**

**EXPENDITURES:**

Legal Program - Authorized Positions (13) \$ 4,046,771

**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** \$ 4,046,771

**MEANS OF FINANCE:**

State General Fund by:

Fees & Self-generated Revenues \$ 4,046,771

**TOTAL MEANS OF FINANCING** \$ 4,046,771

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

**EXPENDITURES:**

Fire Prevention Program - Authorized Positions (197) \$ 15,764,498

**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 MEANS OF FINANCE:

## 2 State General Fund by:

## 3 Statutory Dedication:

4	2004 Overcollections Fund	\$	20,000
5	Riverboat Gaming Enforcement Fund	\$	911,391
6	Pari-mutuel Live Racing Facility Gaming Control Fund	\$	<u>123,216</u>

7 TOTAL MEANS OF FINANCING \$ 1,054,607

8 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

## 9 EXPENDITURES:

10 Administrative Program - Authorized Positions (11) \$ 794,287

11 **Program Description:** *Promulgates and enforces rules which regulate the*  
 12 *distribution, handling and storage, and transportation of liquefied petroleum gases;*  
 13 *inspects storage facilities and equipment; examines and certifies personnel engaged*  
 14 *in the industry.*

15 **Objective:** To reduce the number of fires related to liquefied petroleum gas by  
 16 25% from FY 2005-2006 through FY 2009-2010 (5% per fiscal year).

17 **Performance Indicator:**

18 Number of fires and accidents related to liquefied  
 19 petroleum gas and anhydrous ammonia 20

20 TOTAL EXPENDITURES \$ 794,287

## 21 MEANS OF FINANCE:

## 22 State General Fund by:

## 23 Statutory Dedication:

24 Liquefied Petroleum Gas Rainy Day Fund \$ 794,287

25 TOTAL MEANS OF FINANCING \$ 794,287

26 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

## 27 EXPENDITURES:

28 Administrative Program - Authorized Positions (14) \$ 27,457,869

29 **Program Description:** *Provides the mechanism through which the state receives*  
 30 *federal funds for highway safety purposes; conducts analyses of highway safety*  
 31 *initiatives; contracts with law enforcement agencies to maintain compliance with*  
 32 *federal mandates; conducts public information/education initiatives in nine*  
 33 *highway safety priority areas.*

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

36 **Performance Indicator:**

37 Reduction in traffic fatalities per 100 vehicle miles 52.0

38 **Objective:** To reduce the percent of impaired driving traffic fatalities in Louisiana  
 39 from 45% in 2004 to 38% by June 2013.

40 **Performance Indicator:**

41 Reduction in percent of alcohol involved traffic fatalities 2%

42 **Objective:** To increase safety belt usage for all vehicle occupants from 77.7% in  
 43 2005 to 85% by June 2013.

44 **Performance Indicator:**

45 Percentage of safety belt usage statewide 79%

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

48 **Performance Indicator:**

49 Increase in child safety belt usage statewide 1%

50 TOTAL EXPENDITURES \$ 27,457,869



1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 160,362
4	Federal Funds	<u>\$ 27,297,507</u>
5		
	TOTAL MEANS OF FINANCING	<u>\$ 27,457,869</u>

**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**

16	EXPENDITURES:	
17	Administration - Authorized Positions (100)	\$ 19,080,019
18	<b>Program Description:</b> <i>Provides beneficial administration, policy development,</i>	
19	<i>financial management and leadership; and develops and implements evident based</i>	
20	<i>practices/formulas for juvenile services.</i>	
21	<b>Objective:</b> To reduce the 18 month follow up recidivism rate by 23% by 2010.	
22	<b>Performance Indicators:</b>	
23	Percentage of revocations	3%
24	Recidivism rate (18 month follow up)	21.5%
25	Percentage of youth in vocational programming earning OYD	
26	vocational unit certificates	25%
27	Percentage of youth on parole	42%
28	<b>Objective:</b> To increase the number of staff who receive training in accordance with	
29	the new staff development program. To train 100% of new Youth Services staff	
30	annually in accordance with the new staff development program.	
31	<b>Performance Indicators:</b>	
32	Percentage of new OYD staff receiving training	100%
33	<b>Objective:</b> To increase the percentage of youth receiving services as identified in	
34	their Individual Intervention Plan (IIP).	
35	<b>Performance Indicator:</b>	
36	Percentage of assessments performed within 30 days of arrival	95%
37	Percentage of youth receiving services as identified in	
38	the Individual Intervention Plan (IIP)	67%
39	Number of youth enrolled in short-term programming	530
40	<b>Objective:</b> To increase family participation by 40% by 2011.	
41	<b>Performance Indicator:</b>	
42	Percentage of staffings with family participation	55%
43	Percentage of youth eligible in secure care receiving GED	13%
44	Swanson Correctional Center for Youth - Authorized Positions (307)	\$ 21,985,940
45	<b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>	
46	<i>adjudicated youth offenders through enforcement of laws and implementation of</i>	
47	<i>programs designed to ensure the safety of the public, staff, and youth and to</i>	
48	<i>reintegrate youth into society.</i>	
49	<b>Objective:</b> To implement the new therapeutic model in all occupied dormitories	
50	by 2011.	
51	<b>Performance Indicators:</b>	
52	Percentage of dorms actively participating in the	
53	dorm management system (LAMod)	42%

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

**Performance Indicators:**

Percentage of youth receiving services as identified in the IIP (Individualized Intervention Plan)	53%
Number of youth receiving services as identified in the Individual Intervention Plan (IIP)	105
Percentage of assessments performed on youth within 30 days of arrival	95%
Percentage of youth in vocational programming earning OYD vocational unit	25%
Percentage of eligible youth receiving GED's	13%

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

**Performance Indicator:**

Percentage of staffings with family participation	55%
Number of staffings with family participation	696

**Jetson Correctional Center for Youth - Authorized Positions (333)** \$ 24,665,091

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

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

**Performance Indicators:**

Percentage of dorms actively participating in the dorm management system (LAMod)	46%
--	-----

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

**Performance Indicators:**

Percentage of youth receiving services as identified in the IIP (Individual Intervention Plan)	53%
Number of youth receiving services as identified in the Individual Intervention Plan (IIP)	105
Percentage of assessments performed on the youth within 30 days of arrival	95%
Percentage of youth in vocational programming earning OYD vocational unit certificates	25%
Percentage of eligible youth receiving GED's	13%

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

**Performance Indicators:**

Percentage of staffings with participation	50%
Number of staffings with family participation	567

**Bridge City Correctional Center for Youth - Authorized Positions (157)** \$ 9,401,722

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

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

**Performance Indicators:**

Percentage of dorms actively participating in the dorm management system (LAMod)	86%
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**Objective:** To increase the percentage of youth receiving services as identified in the Individual Intervention Plan (IIP) by 2011.

**Performance Indicators:**

Percentage of youth receiving services as identified in the IIP (Individual Intervention Plan)	29%
Number of youth receiving services as identified in the Individual Intervention Plan (IIP)	1861
Percentage of assessments performed on youth within 30days of arrival	90%
Percentage of youth in vocational programming earning OYD vocational unit certificates	5%
Percentage of eligible youth receiving GED's	13%

1	<b>Objective:</b> To increase family participation by 40% by 2011.	
2	<b>Performance Indicators:</b>	
3	Number of staffings with family participation	169
4	Percentage of Youth in vocational programming earning	
5	OYD vocational unit Certificates	5%
6	Percentage of Staffings with family participation	57%
7	<b>Field Services - Authorized Positions (297)</b>	<b>\$ 22,675,367</b>
8	<b>Program Description:</b> <i>Provides probation and parole supervision and supports</i>	
9	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
10	<i>status offender youth and their families.</i>	
11	<b>Objective:</b> To increase the delivery of comprehensive services to youth and	
12	families by implementing a service coordination model by 2010.	
13	<b>Performance Indicators:</b>	
14	Percentage of regions adhering to service coordination model	33%
15	<b>Objective:</b> To increase the percentage of youth receiving services as identified	
16	in their Individual Intervention Plan (IIP) by 2011.	
17	<b>Performance Indicators:</b>	
18	Percentage of youth receiving services as identified in their	
19	Individual Intervention Plan (IIP)	81%
20	Number of youth receiving services as identified in	
21	the Individual Intervention Plan (IIP)	1,675
22	Number of assessments performed on youth within	
23	30 days of arrival	754
24	<b>Objective:</b> To increase family participation by 40% by 2011.	
25	<b>Performance Indicators:</b>	
26	Number of staffings with family participation	1,084
27	Percentage of staffings with family participation	58%
28	<b>Contract Services - Authorized Positions (0)</b>	<b>\$ 71,036,101</b>
29	<b>Program Description:</b> <i>Provides a community-based system of care that addresses</i>	
30	<i>the needs of youth committed to the Office of Youth Development's custody and/or</i>	
31	<i>supervision.</i>	
32	<b>Objective:</b> To increase community based programs that support the juvenile justice	
33	continuum of care by 2010.	
34	<b>Performance Indicators:</b>	
35	Number of youth served in residential programs	1,676
36	Number of clients served in non- residential programs	2,855
37	Number of youth serviced in prevention and diversion programs	6,250
38	<b>Auxiliary Account -Authorized Positions (0)</b>	<b><u>\$ 235,682</u></b>
39	<b>Program Description:</b> <i>The Auxiliary Account was created to administer a service</i>	
40	<i>to youthful offenders within the agency's three secure care facilities. The fund is</i>	
41	<i>used to account for juvenile purchases of consumer items from the facility's</i>	
42	<i>canteen. In addition to, telephone commissions ,hobby craft sales, donations,</i>	
43	<i>visitation sales, recycling, contraband, and photo sales. Funding in this account</i>	
44	<i>will be used to replenish canteens; fund youth recreation and rehabilitation</i>	
45	<i>programs within Swanson, Jetson and Bridge City Correctional Centers For Youth.</i>	
46	<i>This account is funded entirely with fees and self-generated revenues.</i>	
47	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 169,079,922</u></b>
48	<b>MEANS OF FINANCE:</b>	
49	State General Fund (Direct)	\$ 151,194,926
50	State General Fund by:	
51	Interagency Transfers	\$ 13,299,550
52	Fees & Self-generated Revenues	\$ 674,341
53	Statutory Dedications:	
54	Youthful Offender Management Fund	\$ 3,373,184
55	Federal Funds	<u>\$ 537,921</u>
56	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 169,079,922</u></b>

1 Payable out of the State General Fund (Direct)  
 2 to the Administration Program for the  
 3 Donaldsonville, Louisiana Marine Institute for  
 4 behavior modification services for at-risk youth \$ 10,000

5 Payable out of the State General Fund (Direct)  
 6 to the Administration Program for the Carville Job  
 7 Corps Academy \$ 20,000

8 **SCHEDULE 09**  
 9 **DEPARTMENT OF HEALTH AND HOSPITALS**

10 For Fiscal Year 2008-2009, cash generated by each budget unit within Schedule 09 may be  
 11 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit  
 12 may expend more revenues than are appropriated to it in this Act except upon the approval  
 13 of the Division of Administration and the Joint Legislative Committee on the Budget, or as  
 14 may otherwise be provided for by law.

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

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

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

48 In the event this Act provides for increases or decreases in funds for agencies within  
 49 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human  
 50 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital  
 51 Area Human Services District), and 09-304 (Metropolitan Human Services District), the  
 52 commissioner of administration is authorized to transfer funds on a pro rata basis within the  
 53 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
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**TOTAL EXPENDITURES**      \$ 27,003,317

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 21,986,867
State General Fund By:	
Interagency Transfers	\$ 4,932,450
Statutory Dedications:	
2004 Over Collections Fund	<u><u>\$ 84,000</u></u>

**TOTAL MEANS OF FINANCING**      \$ 27,003,317

Payable out of the State General Fund (Direct)	
for the School Therapeutic Enhancement Program	
(STEP)	\$ 125,000

Payable out of the State General Fund (Direct)	
to the Westbank ARC	\$ 25,000

**ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

**EXPENDITURES:**

Jefferson Parish Human Services Authority	<u><u>\$ 995,000</u></u>
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**TOTAL EXPENDITURES**      \$ 995,000

**MEANS OF FINANCE:**

State General Fund by:	
Interagency Transfers	<u><u>\$ 995,000</u></u>

**TOTAL MEANS OF FINANCING**      \$ 995,000

**09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY****EXPENDITURES:**

Florida Parishes Human Services Authority - Authorized Positions (0)	<u>\$ 22,460,145</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 Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington Parishes.*

**Objective:** Each year through June 30, 2013, Florida Parishes Human Services Authority will provide services that emphasize person-centered individual and family supports to persons with developmental disabilities.

**Performance Indicators:**

The total unduplicated number of persons receiving state-funded developmental disabilities community-based services	453
The total unduplicated count of people receiving individual and 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
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## State General Fund by:

Interagency Transfers	\$ 9,403,971
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Fees & Self-generated Revenues	\$ 321,686
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Federal Funds	<u>\$ 11,100</u>
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TOTAL MEANS OF FINANCING	<u>\$ 22,460,145</u>
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**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>
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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)	\$ 20,346,520
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## State General Fund by:

Interagency Transfers	\$ 12,222,615
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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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**ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

EXPENDITURES:		
Capital Area Human Services District	\$	625,000
TOTAL EXPENDITURES		<u>\$ 625,000</u>
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	\$	625,000
TOTAL MEANS OF FINANCING		<u>\$ 625,000</u>

**09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

EXPENDITURES:		
Developmental Disabilities Council - Authorized Positions (10)	\$	2,276,212
<b>Program Description:</b> <i>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.</i>		
<b>Objective:</b> 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.		
<b>Performance Indicators:</b>		
Total Developmental Disabilities grant funds awarded	\$1,577,526	
Percent of Developmental Disabilities grant funds expended on grant activities	70%	
<b>Objective:</b> 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.		
<b>Performance Indicators:</b>		
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		<u>\$ 2,276,212</u>
MEANS OF FINANCE:		
State General Fund (Direct)	\$	713,482
Federal Funds	\$	1,562,730
TOTAL MEANS OF FINANCING		<u>\$ 2,276,212</u>

**09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

EXPENDITURES:		
Metropolitan Human Services District - Authorized Positions (0)	\$	31,525,855
<b>Program Description:</b> <i>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.</i>		
<b>Objective:</b> 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		
<b>Performance Indicators:</b>		
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**      **\$ 31,525,855**

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 22,016,707
State General Fund by:	
Interagency Transfers	\$ 7,819,054
Fees & Self-generated Revenues	\$ 277,363
Statutory Dedication	
2004 Over Collections Fund	\$ 85,855
Federal Funds	<u>\$ 1,326,876</u>

**TOTAL MEANS OF FINANCING**      **\$ 31,525,855**

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	
Fees and Self-generated Revenues from the Louisiana Public Health Institute to provide primary care to the greater New Orleans area impacted by Hurricane Katrina	\$ 719,849

**09-305 MEDICAL VENDOR ADMINISTRATION**

EXPENDITURES:		
Medical Vendor Administration - Authorized Positions (1,280)		\$ 215,521,876
<b>Program Description:</b> <i>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.</i>		
<b>Objective:</b> 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.		
<b>Performance Indicators:</b>		
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%	
<b>Objective:</b> 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.		
<b>Performance Indicator:</b>		
Percentage of applications processed timely	97.5%	
<b>Objective:</b> 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.		
<b>Performance Indicators:</b>		
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%	
<b>Objective:</b> 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.		
<b>Performance Indicators:</b>		
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
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 72,212,909
State General Fund by:		
Interagency Transfers		\$ 5,000
Fees & Self-generated Revenues		\$ 2,190,339
Statutory Dedication:		
Health Trust Fund		\$ 2,056
New Opportunities Waiver Fund		\$ 1,885,465
Nursing Home Residents' Trust Fund		\$ 143,870
2004 Overcollections Fund		\$ 3,587,805
Federal Funds		\$ 135,494,432
TOTAL MEANS OF FINANCING		\$ 215,521,876
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY		
EXPENDITURES:		
Medical Vendor Administration Program		\$ 165,160
TOTAL EXPENDITURES		\$ 165,160

## 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)	\$4,614,664,955
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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)	\$ 745,107,478
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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) \$1,010,124,522

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 \$6,675,940,830

12 MEANS OF FINANCE:

13 State General Fund (Direct) \$1,531,648,130

14 State General Fund by:

15 Interagency Transfers from Prior and  
 16 Current Year Collections \$ 1,491,469

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 – FY06 Excess \$ 72,166,660

22 Louisiana Fund \$ 6,696,071

23 Health Excellence Fund \$ 20,317,427

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 \$ 46,723,055

29 Federal Funds \$4,810,951,638

30 TOTAL MEANS OF FINANCING \$6,675,940,830

31 Provided however that the Department of Health and Hospitals shall, in consultation with  
 32 the Legislature, develop cost containment strategies to control the escalating costs of the  
 33 New Opportunities Waiver (NOW) in order that the continued provision of community  
 34 based services for citizens with developmental disabilities is not jeopardized.

35 Provided however that the Department of Health and Hospitals shall authorize expenditure  
 36 of funds for additional Federally Qualified Health Centers and Rural Health Clinics only in  
 37 those areas which the department determines have a demonstrated need for clinics.

38 Provided, however, that of the monies appropriated herein for Uncompensated Care Costs  
 39 for non-rural community hospitals, \$7,000,000 shall be allocated to hospitals having distinct  
 40 part psychiatric units with an uninsured rate of 3.5% or greater, who may also participate in  
 41 any other disproportionate share hospital uninsured pool for which they qualify.

42 Uncompensated Care Cost payments to non-rural community hospitals located in the New  
 43 Orleans and Lake Charles Metropolitan Statistical Areas (MSA) shall be calculated as  
 44 follows:

45 If the hospital's qualifying uninsured cost is less than 3.5 percent of total hospital cost, the  
 46 payment shall be 30 percent of qualifying uninsured cost.

47 If the hospital's qualifying uninsured cost is equal to or greater than 3.5 percent of the total  
 48 hospital cost but less than 6.5 percent of total hospital cost, the payment shall be 50 percent  
 49 of qualifying uninsured cost.

50 If the hospital's qualifying uninsured cost is equal to or greater than 6.5 percent of total  
 51 hospital cost but less than or equal to 8 percent of total hospital cost, the payment shall be  
 52 80 percent of qualifying uninsured cost.

1 If the hospital's qualifying uninsured cost is greater than 8 percent of total hospital cost, the  
2 payment shall be 90 percent of qualifying uninsured cost for the portion in excess of 8  
3 percent of total hospital cost and 80 percent of qualifying uninsured cost for the portion  
4 equal to 8 percent of total hospital cost.

5 Uncompensated Care Cost payments to non-rural community hospitals located in all other  
6 areas of the state shall be calculated as follows:

7 If the hospital's qualifying uninsured cost is less than 3.5 percent of total hospital cost, no  
8 payment shall be made.

9 If the hospital's qualifying uninsured cost is equal to or greater than 3.5 percent of total  
10 hospital cost but less than 6.5 percent of total hospital cost, the payment shall be 50 percent  
11 of an amount equal to the difference between the total qualifying uninsured cost as a percent  
12 of total hospital cost and 3.5 percent of total hospital cost.

13 If the hospital's qualifying uninsured cost is equal to or greater than 6.5 percent of total  
14 hospital cost but less than or equal to 8 percent of total hospital cost, the payment shall be  
15 80 percent of an amount equal to the difference between the total qualifying uninsured cost  
16 as a percent of total hospital cost and 3.5 percent of total hospital cost.

17 If the hospital's qualifying uninsured cost is greater than 8 percent of total hospital cost, the  
18 payment shall be 90 percent of qualifying uninsured cost for the portion in excess of 8  
19 percent of total hospital cost and 80 percent of an amount equal to 4.5 percent of total  
20 hospital cost.

21 Provided, however, that for purposes of these payments to non-rural community hospitals,  
22 the secretary of the Department of Health and Hospitals shall determine relevant cost  
23 amounts based on cost reports filed for the applicable cost report year.

24 As a condition of qualification for these payments, hospitals shall submit to the Department  
25 of Health and Hospitals supporting patient-specific data in a format to be defined by the  
26 secretary, reports on their efforts to collect reimbursement for medical services from patients  
27 to reduce gross uninsured costs, and their most current year-end financial statements. Those  
28 hospitals that fail to provide such statements shall receive no payments, and any payments  
29 previously made shall be refunded to the Department of Health and Hospitals.

30 In the event that the total payments calculated for all recipient hospitals are anticipated to  
31 exceed the total amount appropriated for such purpose, the secretary shall reduce payments  
32 on a pro rata basis in order to achieve a total cost that is not in excess of the amounts herein  
33 appropriated for this purpose.

34 Provided, further, that "qualifying uninsured costs" as used for this distribution shall mean  
35 the hospital's total charges for care provided to uninsured patients multiplied by the  
36 hospital's appropriate cost-to-charge ratio for the applicable cost report period.

37 Provided, further, any funding not distributed pursuant to the methodology for non-rural  
38 community hospitals Uncompensated Care Costs established herein shall be reallocated to  
39 hospitals participating in these payments that also qualify under the statutorily mandated  
40 federal Medicaid disproportionate share formula. These funds shall be distributed among  
41 these hospitals in relation to their reported Medicaid inpatient days.

42 **Public provider participation in financing:**

43 The Department of Health and Hospitals hereinafter the "department", shall only make Title  
44 XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural  
45 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX  
46 claim payments and provide certification of incurred uncompensated care costs (UCC) that  
47 qualify for public expenditures which are eligible for federal financial participation under  
48 Title XIX of the Social Security Act to the department. The certification for Title XIX  
49 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	\$ 375,201
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 106,557
Federal Funds	\$ 268,644

TOTAL MEANS OF FINANCING	\$ 375,201
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**EXPENDITURES:**

Payments to Private Providers Program for a rate increase for EPSDT dental services	\$ 15,000,000
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TOTAL EXPENDITURES	\$ 15,000,000
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 4,260,000
Federal Funds	\$ 10,740,000

TOTAL MEANS OF FINANCING	\$ 15,000,000
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Provided, however, that of the monies appropriated herein for Payments to Private Providers, \$900,000 shall be allocated to a waiver program that will provide preterm labor management services to Medicaid-eligible women with high risk pregnancies.

Provided, further, that the secretary of the Department of Health and Hospitals shall seek the necessary Medicaid waivers to implement this program.

Provided, however, that monies appropriated herein to the Payments to Private Providers Program shall include payments to chiropractic physicians for medically necessary chiropractic manipulative treatment (identified by CPT codes 98940, 98941, 98942, and 98943), as well as other medically necessary services provided to Medicaid beneficiaries, regardless of age, that fall within the scope of the licensed chiropractic profession and for which payment is made to other private providers.

Provided, further, that the Department of Health and Hospitals shall promulgate the necessary rules to accomplish inclusion of chiropractic coverage with an effective date of November 1, 2008. CPT codes 98940, 98941, and 98942 shall be reimbursed at 100% of the Medicare allowable charge for each service.





1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 50,175,577
3	State General Fund by:	
4	Interagency Transfers	\$ 5,707,530
5	Fees & Self-generated Revenues	\$ 6,798,376
6	Statutory Dedication:	
7	Louisiana Fund	\$ 500,000
8	Louisiana Health Care Redesign Fund	\$ 4,000,000
9	2004 Overcollections Fund	\$ 11,159,886
10	Federal Funds	\$ 59,044,301
11	TOTAL MEANS OF FINANCING	<u>\$ 137,385,670</u>

12 Of the funds provided herein to continue Med Job Louisiana, a primary care provider  
13 recruitment program, the Office of Management and Finance within the Office of the  
14 Secretary is authorized to contract with Louisiana's Area Health Education Centers for the  
15 services of physician recruiters and administrative staff to recruit primary care physicians  
16 and mid-levels to Health Professional Shortage Areas in Louisiana.

17 Payable out of the State General Fund (Direct)  
18 to the Grants Program for the Mary Bird Perkins  
19 Cancer Center for early cancer detection screenings,  
20 patient navigational services, and patient transportation \$ 50,000

21 Payable out of the State General Fund (Direct)  
22 to the Management and Finance Program for the  
23 Rural Hospital Coalition for the Louisiana Rural  
24 Hospital Information Exchange (LaRHIX) \$ 2,419,137

25 Payable out of the State General Fund (Direct)  
26 to the Management and Finance Program for  
27 implementation of a statewide e-mail system \$ 3,920,830

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

29 EXPENDITURES:  
30 Office of Management and Finance Program \$ 15,067,008

31 TOTAL EXPENDITURES \$ 15,067,008

32 MEANS OF FINANCE:  
33 State General Fund by:  
34 Interagency Transfers \$ 14,820,000  
35 Federal Funds \$ 247,008

36 TOTAL MEANS OF FINANCING \$ 15,067,008

37 **09-320 OFFICE OF AGING AND ADULT SERVICES**

38 EXPENDITURES:  
39 Administration Protection and Support - Authorized Positions (146) \$ 14,190,970  
40 **Program Description:** *Empowers older adults and individuals with disabilities by*  
41 *providing the opportunity to direct their lives and to live in his or her chosen*  
42 *environment with dignity.*

43 **Objective:** To maintain compliance with Centers for Medicare and Medicaid  
44 Services (CMS) licensing and certification through annual inspection by inspection  
45 by health standards, State Fire Marshal, and health inspectors each year through  
46 June 30, 2010.

47 **Performance Indicator:**  
48 Percentage compliance with CMS Long Term Care standards 90%

**Objective:** Through the Bureau of Protective Services, to complete investigations of assigned reports of abuse, neglect, exploitation or extortion for disabled adults aged 18 through 59 in accordance with policy and make appropriate referrals for intervention to remedy substantiated cases, and follow-up to ensure cases are stabilized each year through June 30, 2010.

**Performance Indicator:**

Percentage of investigations completed within established timeframes	75%
Average number of days to complete investigations for community incidents	22
Number of clients served	2,100
Average number of days to complete investigations for Facility Incidents	10

**John J. Hainkel, Jr., Home and Rehab Center -**

Authorized Positions (145)	\$ 8,534,712
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**Program Description:** *Provides medical and nursing care and ancillary services to resident patients. Provides a comprehensive integrated system of medical care for residents requiring temporary or long-term care, nursing care, or rehabilitation services.*

**Objective:** The John J. Hainkel Jr. Home and Rehabilitation Center will maintain the health of the residents and clients it serves at or below the annual medical inflation rates set forth by the Division of Administration while maintaining an occupancy rate of 93%.

**Performance Indicators:**

Occupancy rate	93%
Total clients served	185
Cost per client day	\$219

<b>Villa Feliciana Medical Complex - Authorized Positions (305)</b>	\$ 19,695,631
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**Program Description:** *Provides long-term care, rehabilitative services, infectious disease services, and an acute care hospital for indigent persons with chronic diseases and disabilities.*

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

**Performance Indicators:**

Percent compliance with CMS license and certification standards	95%
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**Objective:** To provide medical services in a cost effective manner to an average daily census of 185 patients.

**Performance Indicators:**

Total clients served	255
Cost per client day	\$300
Occupancy rate	90%

<b>Auxiliary Account (0)</b>	\$ <u>59,500</u>
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**Account Description:** *Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.*

<b>TOTAL EXPENDITURES</b>	\$ <u><u>42,480,813</u></u>
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**MEANS OF FINANCE**

State General Fund (Direct)	\$ 15,453,212
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State General Fund by:

Interagency Transfers	\$ 23,641,889
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Fees & Self-generated Revenues	\$ 1,738,528
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Statutory Dedications:

2004 Overcollections Fund	\$ 57,708
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Health Trust Fund	\$ 465,720
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Federal Funds	\$ <u>1,123,756</u>
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<b>TOTAL MEANS OF FINANCING</b>	\$ <u><u>42,480,813</u></u>
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Payable out of Federal Funds to the Administration	
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Program for the Real Choice Systems Change Grant	\$ 98,836
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1 Payable out of Federal Funds to the Administration  
2 Program for the Centers for the Centers for Medicare  
3 and Medicaid Services Systems Transformation Grant \$ 820,828

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

5 EXPENDITURES:  
6 Administration Protection and Support \$ 9,260,000

7 TOTAL EXPENDITURES \$ 9,260,000

8 MEANS OF FINANCE:  
9 Interagency Transfers \$ 9,260,000

10 TOTAL MEANS OF FINANCING \$ 9,260,000

11 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

12 EXPENDITURES:  
13 Louisiana Emergency Response Network -Authorized Positions (11) \$ 5,990,001

14 **Program Description:** *To safeguard the public health, safety and welfare of the*  
15 *people of the state of Louisiana against unnecessary trauma and time-sensitive*  
16 *related deaths of morbidity due to trauma.*

17 **Objective:** The Louisiana Emergency Response Network (LERN) Operations  
18 Center will coordinate, develop, and implement a system that ensures all injured  
19 patients gain access to the appropriate level of care in a timely, coordinated and cost  
20 effective manner leading to a reduction in mortality and morbidity.

21 **Performance Indicator:**  
22 Percentage of agencies/facilities with an above average capability  
23 rating to respond to trauma incidents. 50%  
24 Percentage of traumatically injured patients transported to an  
25 appropriate care facility within an hour of their injury 90%

26 TOTAL EXPENDITURES \$ 5,990,001

27 MEANS OF FINANCE  
28 State General Fund (Direct) \$ 5,990,001

29 TOTAL MEANS OF FINANCING \$ 5,990,001

30 **09-326 OFFICE OF PUBLIC HEALTH**

31 EXPENDITURES:  
32 Vital Records and Statistics - Authorized Positions (62) \$ 7,927,058

33 **Program Description:** *Collects and stores public health documents, including*  
34 *birth certificates and other evidentiary documents needed by citizens. This*  
35 *program also analyzes data from these and other public health records used by*  
36 *public health and other health care providers to monitor health status indicators*  
37 *of the effectiveness of public and other health care activities, and to plan for new*  
38 *health care programs and initiatives.*

39 **Objective:** Each year through June 30, 2013, Vital Records and Statistics, through  
40 its Vital Records Registry activities, will process Louisiana vital event records and  
41 requests for emergency document services annually.

42 **Performance Indicator:**  
43 Number of vital records processed 175,000

1 Personal Health Services - Authorized Positions (1,281) \$ 279,359,393

2 **Program Description:** *Provides educational, clinical and preventive services to*  
 3 *promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2)*  
 4 *infectious/communicable diseases; (3) high risk conditions of infancy and*  
 5 *childhood; and (4) accidental and unintentional injuries.*

6 **Objective:** Each year through June 30, 2013, Personal Health Services, through  
 7 its Maternal and Child Health activities, will provide pregnancy related and  
 8 preventive child health visits, annually, in the parish health units and contract sites.

9 **Performance Indicators:**

10 Number of pregnancy related visits for low income women 101,860  
 11 Number of preventive child health patient visits 221,512

12 **Objective:** Each year through June 30, 2013, Personal Health Services, through its  
 13 Maternal and Child Health activities, will expand the number of School-Based  
 14 Health Clinics through planning and/or implementation grants.

15 **Performance Indicator:**

16 Number of Adolescent School Based Health Centers 65

17 **Objective:** Each year through June 30, 2013, Personal Health Services, through its  
 18 Nutrition Services activities, will ensure access to Women, Infants, and Children  
 19 (WIC) services through its parish health units and private providers.

20 **Performance Indicator:**

21 Number of monthly WIC participants 144,743

22 **Objective:** Each year through June 30, 2013, Personal Health Services, through its  
 23 Family Planning activities, will provide family planning services to women in  
 24 parish health units and private providers.

25 **Performance Indicator:**

26 Number of Women In Need of family planning services served 52,593

27 **Objective:** Each year through June 30, 2013, Personal Health Services, through its  
 28 HIV/AIDS activities, will provide HIV counseling and testing for its clients, and  
 29 provide medications to HIV infected individuals who meet eligibility requirements  
 30 of the AIDS Drug Assistance Program (ADAP).

31 **Performance Indicator:**

32 Number of clients HIV tested and counseled 95,000  
 33 Number of HIV infected individuals provided medications  
 34 through the AIDS Drug Assistance Program 3,020

35 **Objective:** Each year through June 30, 2013, Personal Health Services, through its  
 36 Immunization activities, will assure that a full set of immunizations is provided to  
 37 the majority of the State's children by the time they enter kindergarten.

38 **Performance Indicator:**

39 Percentage of Louisiana children fully immunized at  
 40 kindergarten entry, in both public and private schools 95%

41 **Objective:** Each year through June 30, 2013, Personal Health Services, through its  
 42 Sexually Transmitted Disease activities, will follow early syphilis cases reported  
 43 and will provide services and treatment to gonorrhea infected clients and chlamydia  
 44 patients annually.

45 **Performance Indicators:**

46 Percentage of early syphilis cases followed 90%  
 47 Number of syphilis clients provided services and treatment 450  
 48 Number of gonorrhea clients provided services and treatment 6,000  
 49 Number of chlamydia clients provided services and treatment 7,000

50 Environmental Health Services - Authorized Positions (388) \$ 33,109,362

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

54 **Objective:** Each year through June 30, 2013, Environmental Health Services,  
 55 through its Food and Drug Control activities, will conduct annual inspections of the  
 56 percentage of food, drug, and cosmetic manufacturers, processors, packers and re-  
 57 packers, wholesalers, warehouses, tanning facilities and commercial body art  
 58 facilities determined to be operating in compliance with applicable rules and  
 59 regulations.

60 **Performance Indicator:**

61 Percentage of establishments in compliance 99%

**Objective:** Each year through June 30, 2013, Environmental Health Services, through its Commercial Seafood Program activities, will inspect permitted seafood processors to ensure compliance on an annual basis.

**Performance Indicator:**

Percentage of the state's permitted seafood processors in compliance 90%

**Objective:** Each year through June 30, 2013, Environmental Health Services, through its Onsite Wastewater activities, will issue applications that result in the installation of approved sewage disposal systems.

**Performance Indicator:**

Percentage of all applications issued resulting in the installation of approved sewage disposal systems 80%

**Objective:** Each year through June 30, 2013, Environmental Health Services, through its Retail Food Program activities, will assure that standard compliance rates are adhered to by permitted retail food establishments.

**Performance Indicators:**

Number of inspections of permitted retail food establishments 64,000

Percentage of permitted establishments in compliance 87%

**Objective:** Each year through June 30, 2013, Environmental Health Services, through its Safe Drinking Water activities, will monitor the state's public water systems to ensure that standards for bacteriological compliance are being met.

**Performance Indicator:**

Percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance 96%

**TOTAL EXPENDITURES** \$ 320,395,813

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 60,263,764

State General Fund by:

Interagency Transfers \$ 28,526,138

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 \$ 197,926,402

**TOTAL MEANS OF FINANCING** \$ 320,395,813

Payable out of the State General Fund (Direct)  
to the Personal Health Services Program for school-based  
health centers \$ 10,000

Payable out of the State General Fund (Direct)  
to the Personal Health Services Program for  
school-based health centers for operational costs \$ 150,000

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

Community Mental Health Program - Authorized Positions (85) \$ 35,944,538

**Program Description:** *Provides prevention, evaluation, treatment, rehabilitation and follow-up care to persons with emotional and mental illness. Includes acute psychiatric short stay inpatient units operated by the Office of Mental Health in facilities and LSU Medical Center, Health Care Services Division hospitals, and outpatient services in 43 clinics. Also includes integrated day programs and comprehensive service to regions in and around the Medical Center of Louisiana at New Orleans, pursuant to the Adam A. consent decree.*

**Objective:** To increase state mental health agency resources allocated to community-based care relative to inpatient care and to increase state mental health agency resources allocated to civil care relative to forensic care each year through June 30, 2010.

**Performance Indicators:**

Annual percentage of total mental health agency expenditures allocated to community-based services 50%

Annual percentage of total mental health agency expenditures allocated to inpatient hospital services 50%

**Objective:** To further establish a comprehensive, integral continuum of contemporary community treatment and support services statewide to include supported education programs to at least 360 students.

**Performance Indicators:**

Number of students served in supported education programs 290

**TOTAL EXPENDITURES** \$ 42,968,517

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 26,179,155

State General Fund by:  
Interagency Transfers \$ 6,207,655

Federal Funds \$ 10,581,707

**TOTAL MEANS OF FINANCING** \$ 42,968,517

Payable out of the State General Fund (Direct)  
to the Community Mental Health Program to  
establish a civil commitment program for sex offenders,  
in the event that House Bill No. 1338 of the 2008 Regular  
Session of the Louisiana Legislature is enacted into law \$ 300,000

**09-331 MENTAL HEALTH AREA C**

**EXPENDITURES:**

Administration and Support Program - Authorized Positions (58) \$ 9,606,684

**Program Description:** *Provides support services including: financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, regulatory requirements, and records-keeping.*

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

**Performance Indicator:**

Total persons served area-wide across all system components 11,196

Community Treatment & Support – Total adults served in  
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 \$ 54,686

**TOTAL MEANS OF FINANCING** \$ 69,125,668

1 **09-332 MENTAL HEALTH AREA B**2 **EXPENDITURES:**3 **Administration and Support Program - Authorized Positions (142)** \$ 17,832,1254 **Program Description:** *Provides support services including financial, personnel,*  
5 *physical plant, and operations to maintain licensing, certification, accreditation,*  
6 *state/federal regulatory requirements, and patients' medical records.*7 **Objective:** To administer and support the Area B mental health services system by  
8 maintaining licensure and accreditation of all major programs each year through  
9 June 30, 2010.10 **Performance Indicators:**11 **Quality**

12 Total persons served area-wide across all system components 11,000

13 Community Treatment &amp; Support – Total persons served in

14 Community Mental Health Centers area-wide (not duplicated) 7,020

15 **Client Services Program - Authorized Positions (1,421)** \$ 112,686,43916 **Program Description:** *Provides psychiatric-psychosocial services to meet*  
17 *individualized patient needs of adults and adolescents requiring inpatient care;*  
18 *includes medical, clinical, diagnostic and treatment services.*19 **Objective:** To provide coordinated mental health treatment and support services in  
20 an inpatient setting for individuals with mental disorders to help restore patients to  
21 an optimum level of functioning, achieve successful community transition, and  
22 prevent re-institutionalization each year through June 30, 2010.23 **Performance Indicators:**24 Percentage of adults served in civil hospitals who are forensic  
25 involved

65%

26 Total persons served – Inpatient (East Division - Jackson Campus)

425

27 Overall occupancy rate (East Division - Jackson Campus)

99%

28 Total persons served – Inpatient (Forensic Division)

315

29 Overall occupancy rate (Forensic Division)

100.0%

30 Percentage of re-admission to an Office of Mental Health

31 Inpatient Program (State Hospital) within 30 days

32 of discharge

0

33 Total persons served – Inpatient (East Division – Greenwell

34 Springs Campus)

1,100

35 Overall occupancy rate (East Division – Greenwell Springs Campus)

95%

36 Average daily census (East Division – Greenwell Springs Campus)

45

37 Average cost per inpatient day (East Division – Greenwell

38 Springs Campus)

\$540

39 Average cost per inpatient day (Jackson Campus)

\$360

40 Average cost per inpatient day (Forensic Division)

\$400

41 **Objective:** To provide coordinated mental health care, support services, and  
42 treatment programs in a community environment that emphasizes therapeutic  
43 involvement, individualized treatment and rehabilitation for adults, children and  
44 adolescents with mental disorders each year through June 30, 2010.45 **Performance Indicators:**

46 Percentage of persons served in Community Mental Health

47 Centers that have been maintained in the community

48 for the past 6 months

98%

49 Percentage of adults served in the community receiving

50 new generation medication

90%

51 Percentage of re-admissions to an Office of Mental Health

52 Inpatient Program (Acute Unit) within 30 days of discharge

4%

53 **Auxiliary Account - Authorized Positions (0)** \$ 75,00054 **Program Description:** *Provides therapeutic activities to patients as approved by*  
55 *treatment teams, funded by the sale of merchandise in the patient canteen.*56 **TOTAL EXPENDITURES** \$ 130,593,564



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 79,824,637
3	State General Fund by:	
4	Interagency Transfers	\$ 45,960,414
5	Fees & Self-generated Revenues	\$ 3,642,217
6	Federal Funds	\$ 1,166,296
7	TOTAL MEANS OF FINANCING	\$ 130,593,564

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

9	EXPENDITURES:	
10	Client Services Program	\$ 1,040,000
11	TOTAL EXPENDITURES	\$ 1,040,000

12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Interagency Transfers	\$ 1,040,000
15	TOTAL MEANS OF FINANCING	\$ 1,040,000

16 **09-333 MENTAL HEALTH AREA A**

17	EXPENDITURES:	
18	Administration and Support Program - Authorized Positions (98)	\$ 15,725,249
19	<b>Program Description:</b> <i>Provides support services including financial, personnel,</i>	
20	<i>physical plant, and operations to maintain licensing, certification, accreditation,</i>	
21	<i>and to meet regulatory requirements.</i>	
22	<b>Objective:</b> To administer and support the Area A mental health service system by	
23	maintaining licensure and accreditation of all major programs area-wide.	
24	<b>Performance Indicators:</b>	
25	Total persons served area-wide across all system components	9,790
26	Total persons served in Community Mental Health Centers	7,901
27	Client Services Program - Authorized Positions (782)	\$ 67,398,662
28	<b>Program Description:</b> <i>Provides psychiatric and psychosocial services to meet the</i>	
29	<i>individualized patient needs of adults and adolescents needing a level of care that</i>	
30	<i>must be provided in an inpatient setting.</i>	
31	<b>Objective:</b> To provide coordinated mental health treatment and support services	
32	in an inpatient setting for individuals with mental disorders to help restore patients	
33	to an optimum level of functioning, achieve successful community transition, and	
34	prevent re-institutionalization.	
35	<b>Performance Indicators:</b>	
36	Percentage of adults served in civil hospitals who are forensic	
37	involved (Southeast Louisiana Hospital)	4%
38	Total inpatients served (Southeast Louisiana Hospital)	400
39	Average daily inpatient census (Southeast Louisiana Hospital)	133
40	Average inpatient occupancy rate (Southeast Louisiana Hospital)	83%
41	Total inpatients served (New Orleans Adolescent Hospital)	200
42	Average daily inpatient census (New Orleans Adolescent Hospital)	40
43	Average inpatient occupancy rate (New Orleans Adolescent Hospital)	80%
44	Percentage of re-admissions to an Office of Mental Health	
45	Inpatient Program (State Hospital) within 30 days	
46	of discharge (Southeast Louisiana Hospital)	5.0%
47	Percentage of re-admissions to an Office of Mental Health	
48	Inpatient Program (State Hospital) within 30 days of	
49	discharge (New Orleans Adolescent Hospital)	5.0%
50	Average cost per inpatient day (Southeast Louisiana Hospital)	\$750
51	Average cost per inpatient day (New Orleans Adolescent Hospital)	\$1000
52	Total inpatients served – Acute Psychiatric Unit	450
53	Average daily inpatient census – Acute Psychiatric Unit	16
54	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.

**Performance Indicators:**

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months	98.0%
Percentage of adults served in the community receiving new generation medication	88.0%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	7.5%
Average cost per person served in the community	1,704
Average cost per inpatient day	350

Auxiliary Account - Authorized Positions (0)	\$ 10,000
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**Program Description:** Provides educational training for health service employees.

TOTAL EXPENDITURES	\$ 83,133,911
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 39,695,139
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State General Fund by:

Interagency Transfers	\$ 41,094,093
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Fees & Self-generated Revenues	\$ 1,538,195
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Federal Funds	\$ 806,484
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TOTAL MEANS OF FINANCING	\$ 83,133,911
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**ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

**EXPENDITURES:**

Client Services Program	\$ 585,000
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TOTAL EXPENDITURES	\$ 585,000
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**MEANS OF FINANCE:**

State General Fund by:

Interagency Transfers	\$ 585,000
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TOTAL MEANS OF FINANCING	\$ 585,000
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**09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

**EXPENDITURES:**

Administration Program – Authorized Position (37)	\$ 5,953,952
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**Program Description:** Provides efficient and effective direction to the Office for Citizens with Developmental Disabilities (OCDD).

**Objective:** To implement strategies that expedite delivery of supports and services for people on the Request for Services Registry during FY 2009 through FY 2013.

**Performance Indicator:**

New Opportunities Waiver (NOW) – Number of people on the request For Services Registry	12,805
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Children's Choice Waiver - Number of people on the Request for Services Registry	5,546
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Supports Waiver - Number of people on the Request for Services Registry	115
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Percentage of reduction of the time on the New Opportunities Waiver (NOW) Request for Services Registry	1.35%
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**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%
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1 Community-Based Program – Authorized Position (238) \$ 44,266,225

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

9 **Objective:** To increase adherence of Single Point of Entry timeliness by at least 3%  
10 each year until a 95% compliance is reached and maintained.

11 **Performance Indicators:**

12 Percentage of system entry requests completed within  
13 established Single Point of Entry timeline 83%  
14 Number of people evaluated for entry into the developmental  
15 disability services system 1,500

16 **Objective:** To maintain a 95% utilization of all developmental disability waiver  
17 opportunities.

18 **Performance Indicators:**

19 Percentage of available Children's Choice Waiver opportunities utilized 95%  
20 Percentage of available New Opportunities Waiver (NOW)  
21 opportunities utilized 95%  
22 Percentage of available Supports Waiver opportunities utilized 95%  
23 Percentage of available Residential Opportunities Waiver (ROW)  
24 opportunities utilized 95%

25 Greater New Orleans Supports and Services Center -

26 Authorized Positions (285) \$ 21,083,915

27 **Program Description:** *Provides for the administration and operation of Greater*  
28 *New Orleans Supports and Services Center (GNOSSC) and Bayou Region Supports*  
29 *and Services Center (BRSSC) to ensure quality services and/or supports to the*  
30 *maximum number of individuals within the available resources. Also to support the*  
31 *provision of opportunities for more accessible, integrated and community based*  
32 *living options. Provides an array of integrated, individualized supports and*  
33 *services to consumers served by the Supports and Services Center ranging from 24-*  
34 *hour support and active treatment services delivered in the Intermediate Care*  
35 *Facility/Mental Retardation (ICF/MR) and/or community homes to the day services*  
36 *provided to persons who live in their own homes; promotes more community-based*  
37 *living options and other Mental Retardation/Developmental Disabilities (MR/DD)*  
38 *supports and services to serve persons with complex behavioral needs.*

39 **Objective:** To maintain compliance with all Health Standards' Conditions of  
40 Participation each year FY 2009 through FY 2013.

41 **Performance Indicator:**

42 Percentage compliance with all Health Standards Conditions of  
43 Participation in each annual review (Greater New Orleans  
44 Supports and Services Center Community Homes) 100%  
45 Percentage compliance with all Health Standards Conditions of  
46 Participation in each annual review (Bayou Region  
47 Supports and Services Center ) 100%

48 **Objective:** To continue reducing census of the main campus of Greater New  
49 Orleans and Supports and Services Center (GNOSSC), through implementation of  
50 the Plan for Transformation of Public Developmental Centers to Supports and  
51 Services Centers each year FY 2009 through 2013.

52 **Performance Indicators:**

53 Bayou Region Supports and Services Center (BRSSC) formerly known as  
54 Peltier-Lawless Developmental Center - Number of people  
55 transitioned to community living options in relation to plan  
56 projection 12  
57 Census of GNOSSC Community Homes 12  
58 Census of BRSSC Large ICF/DD Residential 28  
59 Census of BRSSC Community Homes 18

**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 2013.

**Performance Indicators:**

Percentage of people participating in training activities and employment in the community for 8 or more hours per week (Greater New Orleans Supports and Services Center Community Homes) 37%

Percentage of people participating in training activities and employment in the community for 8 or more hours per week (Bayou Region Supports and Services Center) 53%

**North Lake Supports and Services Center -**

Authorized Positions (842) \$ 55,676,906

**Program Description:** *Provides for the administration and operation of the North Lake Supports and Services Center (NLSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services. Operate a 42-bed unit serving individuals with tracheotomies and gastrostomies.*

**Objective:** To 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 100%

**Objective:** To continue reducing the census of the main campus of North Lake Supports and Service Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.

**Performance Indicators:**

Number of people transitioned to community living options in relation to plan Projection 20

Census of NLSSC- Large ICF/DD Residential 251

Census of NLSSC - Community Homes 24

**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 35%

**Northwest Supports and Services Center - Authorized Positions (409) \$ 22,435,252**

**Program Description:** *Provides for the administration and operation of the Northwest Supports and Services Center (NWSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services.*

**Objective:** To 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 100%

**Objective:** To continue reducing the census of the main campus of Northwest Supports and Service Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.

**Performance Indicators:**

Number of people transitioned from NWSSC to community living options in relation to plan projection 10

Census of NWSSC large ICF/DD residential 147

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.

**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 4%

Auxiliary Program - Authorized Positions (4) \$ 1,190,325

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

**TOTAL EXPENDITURES** \$ 294,261,392

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 41,002,299

State General Fund by:

Interagency Transfers \$ 234,206,032

Fees & Self-generated Revenues \$ 10,657,434

Statutory Dedications:

2004 Overcollections Fund \$ 40,538

New Opportunities Waiver (NOW) Fund \$ 1,391,480

Federal Funds \$ 6,963,609

**TOTAL MEANS OF FINANCING** \$ 294,261,392

Payable out of the State General Fund (Direct)  
to the Northeast Supports and Services Center to  
provide additional services to clients in Franklin  
Parish \$ 150,000

Payable out of the State General Fund (Direct)  
to the Administration Program for operational  
expenses of the Louisiana Assistive Technology  
Access Network (LATAN) \$ 600,000

Payable out of the State General Fund (Direct)  
to the Community Based Program for the  
Early Steps Program \$ 1,137,638

**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%

## 1 Prevention and Treatment - Authorized Positions (420)

\$ 104,181,123

2 **Program Description:** Provides prevention services primarily through contracts  
 3 with nonprofit providers for a community-based prevention and education system  
 4 to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and  
 5 compulsive gambling. The Office for Addictive Disorders (OAD) provides a  
 6 continuum of treatment services: detoxification, primary inpatient, community-  
 7 based, and outpatient. These treatment services include assessment, diagnosis and  
 8 treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and  
 9 compulsive gambling. Detoxification services are provided to individuals suffering  
 10 from prolonged periods of alcohol and/or drug abuse in both a medical and non-  
 11 medical setting. Outpatient services are provided by state and private providers  
 12 in regular and intensive day treatment. Primary inpatient treatment is provided in  
 13 both intensive inpatient and residential programs. Community-based programs are  
 14 a bridge from inpatient to the community and this treatment is provided through  
 15 halfway houses, three-quarter way houses, therapeutic community and recovery  
 16 homes.

17 **Objective:** As a result of staff training, clinical supervision and implementation of  
 18 best practices and evidence-based research (strategies proven to work), the quality  
 19 of intervention will improve as demonstrated by an increase in the percentage of  
 20 clients continuing treatment for three months or more, a percentage decrease in the  
 21 frequency of primary drug use and a percentage decrease in the number of client  
 22 arrest from admission to discharge, by June 30, 2013.

23 **Performance Indicators:**

24 Overall Treatment: Percentage of clients continuing	
25 treatment for 90 days or more	38%
26 Overall Treatment: Percentage decrease in the number of	
27 client arrests that have occurred between admission and	
28 discharge for individuals receiving treatment	65%
29 Overall Treatment: Percentage decrease in the frequency	
30 of primary drug abuse from admission to discharge for	
31 individuals receiving treatment	61
32 Overall Treatment: Overall number of admissions	29,819
33 Overall Treatment: Overall readmission rate	13%
34 Social Detox: Percentage of individuals successfully	
35 completing the program	85%
36 Medically Supported Detox: Percentage of individuals	
37 successfully completing the program	82%
38 Primary Inpatient Adult: Percentage of individuals	
39 successfully completing the program	85%
40 Primary Inpatient Adolescent: Percentage of individuals	
41 successfully completing the program	77%
42 Inpatient Compulsive Gambling: Percentage of individuals	
43 successfully completing the program	80%
44 Community-Based Adult: Percentage of individuals	
45 successfully completing the program	65%
46 Community-Based Adolescent: Percentage of individuals	
47 successfully completing the program	71%
48 Outpatient: Percentage of individuals successfully	
49 completing the program	57%
50 Outpatient Compulsive Gambling: Percentage of individuals	
51 successfully completing the program	73%

52 **Objective:** To increase the perceived risk/harm of substance use by 10% from pre-  
 53 test to post test scores (OAD Pre-post survey administered to participants age 12 –  
 54 17 years) through the use of evidence-based prevention strategies (strategies proven  
 55 to work) and increase by 15% from pre-test to post test scores in positive attitude  
 56 towards non-use of drugs or substances of participants enrolled in primary  
 57 prevention programs by June 30, 2013.

58 **Performance Indicator:**

59 Percentage increase in positive attitude toward non-use of	
60 drugs or substances	5%
61 Percentage of perceived risk/harm of substance abuse	5%



1	Auxiliary Account - Authorized Positions (0)	\$ 136,000
2	Account Description: Provides therapeutic activities to patients, as approved by	
3	treatment teams, and for a revolving fund to make loans to recovering individuals	
4	for housing. These activities are funded by the sale of merchandise in the patient	
5	canteen, pay phone revenue, and initial funding from Federal Funds that are repaid	
6	by participants in the housing loans program.	
7	TOTAL EXPENDITURES	\$ 107,735,593
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 48,773,474
10	State General Fund by:	
11	Interagency Transfers	\$ 7,065,661
12	Fees & Self-generated Revenues	\$ 598,132
13	Statutory Dedications:	
14	Compulsive and Problem Gaming Fund	\$ 2,500,000
15	Tobacco Tax Health Care Fund	\$ 3,385,705
16	Addictive Disorders Professionals Licensing	
17	and Certification Fund	\$ 68,379
18	2004 Overcollections Fund	\$ 637,760
19	Federal Funds	\$ 44,706,482
20	TOTAL MEANS OF FINANCING	\$ 107,735,593
21	Payable out of the State General Fund (Direct)	
22	to the Prevention and Treatment Program for	
23	the CENLA Chemical Dependency Council for	
24	operations and the expansion of a detoxification	
25	unit and drug abuse treatment facility	\$ 50,000
26	Payable out of the State General Fund (Direct)	
27	to the Prevention and Treatment Program for the	
28	Jackson Parish Police Jury for support of substance	
29	abuse services	\$ 25,000
30	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
31	EXPENDITURES:	
32	Prevention and Treatment	\$ 4,175,000
33	TOTAL EXPENDITURES	\$ 4,175,000
34	MEANS OF FINANCE:	
35	Interagency Transfers	\$ 4,175,000
36	TOTAL MEANS OF FINANCING	\$ 4,175,000

**SCHEDULE 10**  
**DEPARTMENT OF SOCIAL SERVICES**

39 The Department of Social Services is hereby authorized to promulgate emergency rules to  
40 facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as  
41 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 (292)      \$ 89,939,612

**Program Description:** *Coordinates department efforts by providing leadership, information, support, and oversight to all Department of Social Services agencies. This program will promote efficient professional and timely responses to employees, partners and consumers. Major functions of this program include the press secretary, appeals, civil rights, internal audit, general counsel, licensing, quality assurance and strategic planning, information technology, fiscal services, planning and budget, support services, and human resources.*

**Objective:** To provide for staffing, organization transition and succession activities required to transform the Department of Social Services' Information Services from a mainframe-legacy based environment to an enterprise focused technology service provider by implementing ACCESS (A Comprehensive Enterprise for Social Services System) without interruption or deterioration of consumer service.

**Performance Indicator:**  
Annual percentage of goals met within expressed timeline in the ACCESS  
Advance Planning Document approved by the federal partners.      100%

**Objective:** To complete the specified number of audits within the annual audit plan.

**Performance Indicator:**  
Number of internal audits performed      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      \$ 89,939,612

**MEANS OF FINANCE:**

State General Fund (Direct)      \$ 8,068,933

State General Fund by:  
Interagency Transfers      \$ 81,798,297  
Fees & Self-generated Revenues      \$ 72,382

TOTAL MEANS OF FINANCING      \$ 89,939,612

**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:**

Increase in total Earned Income Tax Credit (EITC) received	5.0%
Percent change of residents living in poverty	-0.4%

**Objective:** Direct, coordinate, monitor and control the diverse operations of agency programs through June 30, 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 (2,535) \$ 246,531,256

**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%

**Objective:** Process redeterminations and applications within required time frames and maintain or improve the payment accuracy and reciprocity rates in the Food Stamp Program through June 30, 2009.

**Performance Indicators:**

Food Stamp accuracy rate	94.1%
Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%
Food Stamp Reciprocity Rate	66%

**Objective:** Ensure that Strategies To Empower the People (STEP) Program customers are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50% by June 30, 2009.

**Performance Indicators:**

STEP overall participation rate	50%
STEP cases closed with employment	3,000
Average number of STEP participants (monthly)	2,500
Monthly administrative cost per each participant	\$250
Percentage of non-sanctioned STEP families engaged in work activities	70%
Employment retention rate (STEP participants)	50%
Percentage of non-sanctioned STEP families with employment	35%
Percentage of individuals leaving cash assistance that returned to the program within 12 months	15%
Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	25%
Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	75%
Percentage of STEP cases closed with employment	40%

**Objective:** Provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.0% in making determinations for disability benefits through June 30, 2009.

**Performance Indicators:**

Mean processing time for Title II (in days)	95
Mean processing time for Title XVI (in days)	95.5
Accuracy rating	95.5%
Number of clients served	83,000
Cost per case (direct)	\$385

**Objective:** Provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 2.0% over the prior year through June 30, 2009.

**Performance Indicators:**

Percent increase in collections and distributions over prior year collections	2.0%
Total number of paternities established	15,000
Percentage of current support collected	50%
Percentage of cases with past due support collected	40%
Total number of in-hospital acknowledgements	15,000
Total support enforcement collections (in millions)	\$300
Percent of cases with orders established	65.0%

**Objective:** Provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families through June 30, 2009.

**Performance Indicators:**

Number of children receiving Child Care assistance monthly	42,000
Number of Child Care Assistance Program (CCAP) child care providers monthly	5,000
Number of family day care homes registered	1,400
Percentage of STEP eligible families that received child care assistance	45.0%
Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.)	100%

**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%

1 Client Payments \$ 323,173,502

2 **Program Description:** *Makes payments directly to, or on behalf of, eligible*  
3 *recipients for the following: monthly cash grants to Family Independence*  
4 *Temporary Assistance Program (FITAP) recipients; education, training and*  
5 *employment search costs for FITAP recipients; Temporary Assistance for Needy*  
6 *Families (TANF) funded services and initiatives; payments to child day care and*  
7 *transportation providers, and for various supportive services for FITAP and other*  
8 *eligible recipients; incentive payments to District Attorneys for child support*  
9 *enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*  
10 *citizens and disaster victims. Neither Food Stamp nor child support enforcement*  
11 *payments are reflected in the Client Payments budget. Food Stamp recipients*  
12 *receive Food Stamp benefits directly from the federal government, and child*  
13 *support enforcement payments are held in trust by the agency for the custodial*  
14 *parent and do not flow through the agency's budget.*

15 **Objective:** Provide cash assistance to eligible families, provide STEP program  
16 assistance and supportive service payments, and provide child care payments  
17 through June 30, 2009.

18 **Performance Indicators:**

19 Average number of monthly cases in FITAP	
20 and Kinship Care	14,000
21 Total FITAP and Kinship Care Annual	
22 payments (in millions)	\$45.0
23 Average FITAP monthly payment	\$265
24 Average number of FIND Work participants (monthly)	2,500
25 Total annual FIND Work payments (in millions)	\$20.5
26 Average number of Support Enforcement cases	198,000
27 Total annual Child Care payments (in millions)	\$110

28 TOTAL EXPENDITURES \$ 637,700,271

29 MEANS OF FINANCE:

30 State General Fund (Direct) \$ 113,230,853

31 State General Fund by:

32 Interagency Transfers \$ 1,473,025

33 Fees & Self-generated Revenues \$ 15,151,674

34 Statutory Dedications:

35 2004 Overcollections Fund \$ 109,480

36 Louisiana Military Family Assistance Fund \$ 300,000

37 Fraud Detection Fund \$ 574,769

38 Federal Funds \$ 506,860,470

39 TOTAL MEANS OF FINANCING \$ 637,700,271

40 Payable out of the State General Fund (Direct)

41 to the Administration and Support Program for rent

42 for the Iberville building \$ 484,622

43 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE**  
44 **DISASTER RECOVERY**

45 EXPENDITURES:

46 Client Payments \$ 4,350,473

47 TOTAL EXPENDITURES \$ 4,350,473

48 MEANS OF FINANCE

49 State General Fund by:

50 Interagency Transfers \$ 4,350,473

52 TOTAL MEANS OF FINANCING \$ 4,350,473

53 Provided, however, that of the funds appropriated herein to the Office of Family Support  
54 from the Temporary Assistance to Needy Families Block Grant of \$67,624,442 the following  
55 allocations for initiatives to support children and families shall be made:

56 **Literacy**

1 To increase the literacy and education capacity of children, teens and  
2 adults, the following are appropriated:

3 To be transferred to the Department of Education for  
4 the purpose of addressing the dropout rate through  
5 prevention and recovery programs - Jobs for  
6 America's Graduates (JAGS) \$ 1,400,000

7 To be transferred to the Department of Education for  
8 the purpose of administering the General Education  
9 Development (GED) Test. \$ 400,000

10 To be transferred to the Office of Community Programs for  
11 the purpose of coordinating high quality early childhood  
12 education opportunities for low-income 4-year olds to be  
13 provided in nonpublic schools in Orleans Parish and  
14 other localities with identified capacity to offer programming  
15 through nonpublic schools. \$ 6,800,000

16 To be transferred to the Department of Education for the  
17 purpose of administering after-school education and  
18 enhancement programs for school-age children through  
19 local education agencies \$ 7,600,000

20 To be transferred to the Louisiana State University- Baton Rouge  
21 for the purpose of providing truancy and assessment intervention  
22 services for at-risk, school-aged children. \$ 744,470

### 23 **Employment**

24 To increase the employability and wage advancement opportunities of low-income parents,  
25 the following are appropriated:

26 To be transferred to the Department of Economic  
27 Development for the purpose of providing Micro-  
28 enterprise Development for low-income parents. \$ 600,000

### 29 **Family Stability**

30 To increase the stability of families through preventative and intervention strategies, the  
31 following are appropriated:

32 To the Louisiana Supreme Court to continue  
33 initiatives that provide Court Appointed  
34 Special Advocates to needy children. \$ 3,670,000

35 To the Louisiana Supreme Court to continue  
36 Drug Court initiatives that provide supervised  
37 non-medical substance abuse treatment, assessment,  
38 and counseling, education and training services for  
39 identified low-income parents and juveniles. \$ 5,000,000

40 To the Department of Health and Hospitals, Office  
41 for Addictive Disorders for the purpose of providing  
42 non-medical residential substance abuse assessment  
43 and treatment for women with minor children. \$ 4,166,666

1	Within the Department of Social Services,	
2	Office of Community Services for the purpose	
3	of providing service-based domestic violence	
4	initiatives for families and children in coordination	
5	with the Women's Commission and the Louisiana	
6	Coalition on Domestic Violence.	\$ 1,200,000
7	Within the Department of Social Services, Office	
8	of Family Support for the purpose of administering	
9	a Community Response Initiative with a two-fold	
10	purpose of reducing poverty and assisting in the	
11	recovery of Louisianans through Community-Based	
12	competitive grants directed toward innovative	
13	programming in high risk parishes of the state.	\$ 1,200,000
14	Within the Department of Social Services, Office of	
15	Family Support for abortion alternative services.	\$ 1,000,000
16	Within the Department of Social Services, Office of	
17	Family Support for the purpose of developing and implementing	
18	parenting initiatives that assist low-income fathers with	
19	employment, life skills parenting and other skills to enable their	
20	ability to provide financial and emotional support for their children.	\$ 1,200,000
21	To the Department of Health and Hospitals for the purpose of	
22	implementing the Louisiana Nurse Family Partnership. This is	
23	a nationally recognized program that begins during pregnancy	
24	and continues through the child's second birthday.	\$ 2,700,000
25	Within the Department of Social Services, Office of Family	
26	Support for Solutions to Poverty.	\$ 800,000
27	<b>Other</b>	
28	Within the Department of Social Services, Office of Family	
29	Support for the implementation of Individual Development	
30	Accounts (IDA) focusing on asset development and savings	
31	opportunities for low-income individuals toward home	
32	ownership, business ownership and educational advancement.	\$ 1,000,000
33	Within the Department of Social Services, Office of Family	
34	Support for the implementation of Earned Income Tax Credit	
35	(EITC). The goal of the program is to increase the rate of	
36	application for the EITC by the TANF-eligible population	
37	in the state.	\$ 1,200,000
38	Within the Department of Social Services, Office of Community	
39	Services for the purpose of providing Child Protection Investigation	
40	and Family Services. This program offers services to families on	
41	whom reports had been received of possible child abuse and/or neglect.	
42	Services will include investigations of reports, referrals to courts, and	
43	family support.	\$ 16,000,000
44	Within the Department of Social Services, Office of Family	
45	Support for the purpose of creating supportive, nurturing,	
46	literature-rich environments for children 5-18. Focus will	
47	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 (1,852) \$ 260,782,280

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%

27 **Objective:** To provide funding and support to 85 programs addressing the needs  
 28 of our homeless for the purpose of increasing the availability of shelters, services  
 29 for the homeless, and services for preventing homelessness by June 30, 2010.

30 **Performance Indicators:**

31 Number of shelters provided funds 86  
 32 Total amount allocated to homeless programs \$1,502,410

33 TOTAL EXPENDITURES \$ 281,119,611

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 100,235,516

36 State General Fund by:

37 Interagency Transfers \$ 20,999,264

38 Fees & Self-generated Revenues \$ 1,177,984

39 Statutory Dedication:

40 2004 Overcollections Fund \$ 3,711,564

41 Children's Trust Fund \$ 911,179

42 Federal Funds \$ 154,084,104

43 TOTAL MEANS OF FINANCING \$ 281,119,611

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 \$ 25,000

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 \$ 50,000

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

**EXPEDITURES:**

Child Welfare Services \$ 4,868,708

**TOTAL EXPENDITURES** \$ 4,868,708

**MEANS OF FINANCE**

Federal Funds \$ 4,868,708

**TOTAL MEANS OF FINANCING** \$ 4,868,708

**10-374 REHABILITATION SERVICES**

**EXPENDITURES:**

Administration and Support - Authorized Positions (35) \$ 6,710,906

**Program Description:** *Provides program planning, monitoring of service delivery and technical assistance to rehabilitation programs operated by Rehabilitation Services.*

**Objective:** To monitor and evaluate 100% of the Community Rehabilitation Programs (CRPs) annually for quality and cost effectiveness of service provision in order to assure compliance with agency standards through Fiscal Year 2010.

**Performance Indicator:**

Percentage of Community Rehabilitation Programs (CRP)	
employment contracts effectively meeting contract objectives	95%
Percentage of all contracts meeting contract objectives	95%

**Objective:** To provide resources to 100% of agency staff in order to increase their efficiency in service provision through Fiscal Year 2010.

**Performance Indicator:**

Percentage of employees provided resources	100%
--	------

Vocational Rehabilitation Services - Authorized Positions (334) \$ 59,522,068

**Program Description:** *Determines eligibility for vocational rehabilitation services, assesses the vocational rehabilitation needs of those eligible for services, funds the cost of physical and mental restoration and vocational and related training, provides job development and job placement services, operates the Randolph Sheppard blind vending program whereby eligible visually impaired individuals are placed in office buildings to operate vending stands, and provides opportunities for professional educational development of staff statewide through resource development and in-service training activities.*

**Objective:** To provide vocational rehabilitation services leading to an increase in employment outcomes by 1000 eligible individuals with disabilities through Fiscal Year 2010.

**Performance Indicators:**

Number of individuals determined eligible	7,344
Number of new plans of service	6,024
Number of individuals served statewide	26,209
Consumer's average weekly earnings at acceptance	\$142
Consumer's average weekly earnings at closure	\$466
Average cost to determine eligibility	\$325
Number of individuals successfully rehabilitated	1,782

**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

**Objective:** To improve the quality of services and to increase the number of individuals served by 10% by June 30, 2010 through the Traumatic Head and Spinal Cord Injury Trust Fund Program.

**Performance Indicator:**

Number of consumers served	500
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TOTAL EXPENDITURES \$ 74,298,288

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 12,898,698
State General Fund by:	
Statutory Dedications:	
2004 Overcollections Fund	\$ 13,260
Louisiana Blind Vendors Trust Fund	\$ 1,095,496
Louisiana Traumatic Head and Spinal	
Cord Injury Trust Fund	\$ 3,176,429
Telecommunications for the Deaf Fund	\$ 2,240,941
Federal Funds	\$ 54,873,464
<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 74,298,288</b>

**SCHEDULE 11****DEPARTMENT OF NATURAL RESOURCES****11-431 OFFICE OF THE SECRETARY**

## EXPENDITURES:

Executive - Authorized Positions (10)	\$ 6,818,964
<b>Program Description:</b> <i>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.</i>	
<b>Objective:</b> To assess customer satisfaction for 10 sections in the Department by 2013.	
<b>Performance Indicator:</b>	
Number of sections surveyed for customer satisfaction	2
Management and Finance - Authorized Positions (59)	\$ 12,703,276
<b>Program Description:</b> <i>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.</i>	
<b>Objective:</b> To eliminate repeat audit exceptions by 2010.	
<b>Performance Indicator:</b>	
Number of repeat audit exceptions	0
<b>Objective:</b> To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 120 days of receipt by June 2010.	
<b>Performance Indicator:</b>	
Percentage of claims paid within 120 days	100%
<b>Objective:</b> To have 70% of the oil and gas industry and other DNR partners reporting online by June 2013.	
<b>Performance Indicator:</b>	
Percentage of total production volume reported online	54%
Percentage of royalty payments reported online	14%
<b>Objective:</b> To ensure that 100% of the checks received by Accounts Receivable are deposited within twenty-four hours of receipt.	
<b>Performance Indicator:</b>	
Percentage of checks received/deposited with 24 hours of receipt.	100%
<b>Objective:</b> By 2013, make available to the appointing authorities, within 120 days of request, a dual career ladder (DCL) program for all the eligible specialty job fields specified by Civil Service.	
<b>Performance Indicator:</b>	
Number of eligible DCLs requested by the appointing authority	
not established within 120 days	0

1	Technology Assessment - Authorized Positions (18)	\$	5,931,531
2	<b>Program Description:</b> <i>The mission of the Technology Assessment Division is to</i>		
3	<i>promote and encourage the exploration, production, conservation and efficient use</i>		
4	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>		
5	<i>conservation of energy and natural resources improve the environment, enhance</i>		
6	<i>economic development and ensures a better quality of life for current and future</i>		
7	<i>generations.</i>		
8	<b>Objective:</b> To promptly meet information and analysis requests of the Secretary,		
9	and other departmental officials, Legislature, Governor and the U.S. Department		
10	of Energy		
11	<b>Performance Indicator:</b>		
12	Percentage of reports completed within the requested deadline	80%	
13	Atchafalaya Basin - Authorized Positions (4)	\$	472,081
14	<b>Program Description:</b> <i>The mission of the Atchafalaya Basin Program is to</i>		
15	<i>coordinate the development and implementation of a cooperative plan for the</i>		
16	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>		
17	<i>protecting its unique value.</i>		
18	<b>Objective:</b> To enhance the recreational resources of and public access to the		
19	Atchafalaya Basin by constructing seven recreational facilities.		
20	<b>Performance Indicator:</b>		
21	Number of recreation projects completed	7	
22	<b>Objective:</b> To induce local Governments to cooperate by entering into four		
23	Cooperative Agreements to enhance recreational opportunities in the Basin Area.		
24	<b>Performance Indicator:</b>		
25	Number of cooperative endeavors/agreements signed	4	
26	<b>Objective:</b> Toward the goal of restoring the Atchafalaya Basin, the program will		
27	identify and research potential water managements on State lands and recommend		
28	one project per year and commence one project per year.		
29	<b>Performance Indicators:</b>		
30	Number of water management projects recommended	1	
31	Number of water management projects implemented	1	
32	Auxiliary Account	\$	<u>14,236,852</u>
33	<b>Account Description:</b> <i>It is the goal of this program to promote energy efficient</i>		
34	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>		
35	<i>mission of the program is to provide home energy standards, ratings and</i>		
36	<i>certification programs that enable the private sector to have a method to measure</i>		
37	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>		
38	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>		
39	<i>Mortgages and Home Energy Improvement Loans.</i>		
40	TOTAL EXPENDITURES	\$	<u>40,162,704</u>
41	MEANS OF FINANCE:		
42	State General Fund (Direct)	\$	3,940,111
43	State General Fund by:		
44	Interagency Transfers	\$	8,593,690
45	Fees & Self-generated Revenues	\$	285,875
46	Statutory Dedications:		
47	Fishermen's Gear Compensation Fund	\$	999,891
48	Oil Field Site Restoration Fund	\$	5,547,756
49	2004 Overcollections Fund	\$	1,158,082
50	Federal Funds	\$	<u>19,637,299</u>
51	TOTAL MEANS OF FINANCING	\$	<u>40,162,704</u>

1 **11-432 OFFICE OF CONSERVATION**2 **EXPENDITURES:**

3 Oil and Gas Regulatory - Authorized Positions (132) \$ 13,451,844

4 **Program Description:** *The mission of the Oil and Gas Regulatory Program is to*  
5 *manage a program that provides an opportunity to protect the correlative rights of*  
6 *all parties involved in the exploration for and production of oil, gas and other*  
7 *natural resources, while preventing the waste of these resources.*8 **Objective:** To demonstrate success in protecting the correlative rights of all parties  
9 involved in oil and gas exploration and production by ensuring that 90% of  
10 Conservation Orders issued as a result of oil and gas hearings are issued within 30  
11 days of the hearing date; that 99% of Critical Date Requests are issued within the  
12 requested time frame; and 99% of the Conservation Orders as a result of oil and gas  
13 hearings are issued with no legal challenges per year, annually through 2010.14 **Performance Indicators:**

15 Percentage of orders issued within thirty days of hearing 90%

16 Percentage of critical date requests issued within time frame 99%

17 Percentage of Conservation Orders issued with no  
18 legal challenges 99%19 **Objective:** To ensure 80% of Field Violation Compliance Orders are resolved by  
20 the specified date.21 **Performance Indicator:**22 Percentage of field violation compliance orders resolved  
23 by the specified date 80%24 **Objective:** To ensure inspection of each existing well at least once every three  
25 years.26 **Performance Indicator:**

27 Percentage of existing wells inspected 33%

28 **Objective:** To restore 800 additional orphaned well sites across the State to prevent  
29 environmental degradation by 2013.30 **Performance Indicator:**

31 Number of orphaned well sites restored during fiscal year 160

32 **Objective:** To ensure that 95% of permits for new oil and gas well drilling  
33 applications are issued within 30 days of receipt.34 **Performance Indicator:**35 Percentage of permits to drill oil and gas wells issued  
36 within 30 days 95%37 Public Safety - Authorized Positions (60) \$ 6,166,76938 **Program Description:** *The mission of the Public Safety Program is to provide*  
39 *regulation, surveillance and enforcement activities to ensure the safety of the public*  
40 *and the integrity of the environment.*41 **Objective:** To ensure the level of protection to the public and compliance in the  
42 pipeline transportation of crude oil, natural gas and related products by ensuring the  
43 ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at  
44 or below the Federal/National ratio of reportable accidents per 1,000 miles of  
45 jurisdiction pipeline, annually through 2010.46 **Performance Indicator:**

47 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.16

48 **Objective:** To demonstrate success in ensuring adequate competitive gas supplies  
49 are available for public and industry use by ensuring that 98% of Conservation  
50 Pipeline Orders issued as a result of pipeline applications and/or hearings are issued  
51 within 30 days from the effective date or from the hearing date and that 99% of all  
52 Conservation Pipeline Orders are issued with no legal challenges per year, annually  
53 through 2013.54 **Performance Indicators:**55 Percentage of pipeline orders issued within 30 days from the  
56 effective date 98%

57 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 \$ 19,618,613

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 \$ 19,618,613

## 11-434 OFFICE OF MINERAL RESOURCES

### EXPENDITURES:

Mineral Resources Management - Authorized Positions (75) \$ 11,256,019

**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%

**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%

TOTAL EXPENDITURES \$ 11,256,019

### MEANS OF FINANCE:

#### State General Fund by:

Fees & Self-generated Revenues \$ 20,000

#### Statutory Dedications:

Mineral Resources Operation Fund \$ 11,108,338

Federal Funds \$ 127,681

TOTAL MEANS OF FINANCING \$ 11,256,019

## 11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT

### EXPENDITURES:

Coastal Restoration and Management - Authorized Positions (150) \$ 108,072,116

**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%

**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

Percent of projects operated, maintained and monitored at a fully effective level 99%

Number of projects in active feasibility determination 39

TOTAL EXPENDITURES \$ 108,072,116



## 1 MEANS OF FINANCE:

## 2 State General Fund by:

3 Interagency Transfers \$ 150,292

4 Fees &amp; Self-generated Revenues \$ 20,000

## 5 Statutory Dedications:

6 Oil Spill Contingency Fund \$ 168,390

7 Coastal Protection and Restoration Fund \$ 85,131,220

8 Coastal Resources Trust Fund \$ 932,034

9 Federal Funds \$ 21,670,18010 TOTAL MEANS OF FINANCING \$ 108,072,116

## 11 SCHEDULE 12

## 12 DEPARTMENT OF REVENUE

## 13 12-440 OFFICE OF REVENUE

## 14 EXPENDITURES:

15 Tax Collection - Authorized Positions (745) \$ 90,481,370

16 **Program Description:** *Comprises the entire tax collection effort of the office,*  
 17 *which is organized into four major divisions and the Office of Legal Affairs. The*  
 18 *Office of Management and Finance handles accounting, support services, human*  
 19 *resources management, information services, and internal audit. Tax*  
 20 *Administration Group I is responsible for collection, operations, personal income*  
 21 *tax, sales tax, post processing services, and taxpayer services. Tax Administration*  
 22 *Group II is responsible for audit review, research and technical services, excise*  
 23 *taxes, corporation income and franchise taxes, and severance taxes. Tax*  
 24 *Administration Group III is responsible for field audit services, district offices,*  
 25 *regional offices, and special investigations.*

26 **Objective:** Increase the number of customer self-service options by 8 new  
 27 applications (from a base of 15 in FY 03-04) to 23 by June 30, 2009.

28 **Performance Indicator:**

29 Number of self-service business applications implemented annually 2

30 **Objective:** Reduce the average return processing time to 5 business days or less  
 31 by June 30, 2011.

32 **Performance Indicator:**

33 Average tax return processing time (in business days) 9.0

34 **Objective:** Increase responsiveness to taxpayer correspondence by providing 75%  
 35 of replies within 30 calendar days of receipt by June 30, 2013.

36 **Performance Indicator:**

37 Percentage of taxpayer correspondence answered/resolved  
 38 within 30 days of receipt 53.61%

39 **Objective:** Increase responsiveness to taxpayer inquiries by reducing the call  
 40 abandonment rate to 15% by June 2013.

41 **Performance Indicator:**

42 Call center abandonment rate 37.7%

43 **Objective:** Decrease average deposit time of paper checks to 3 business days or  
 44 less by June 2011.

45 **Performance Indicator:**

46 Average deposit time of paper checks (in days) 9.0

47 **Objective:** Increase revenue deposited within 24 hours of receipt to 90% (from a  
 48 base of 79.71% in FY 03-04) by June 30, 2011

49 **Performance Indicator:**

50 Percentage of revenue deposited within 24 hours of receipt 72%

51 **Objective:** Increase the percentage of individual income tax refunds issued within  
 52 30 calendar days of receipt to 90% and the percentage of business tax refunds  
 53 issued within 90 calendar days of receipt to 80% by June 30, 2013.

54 **Performance Indicators:**

55 Percentage of individual income tax refunds issued within 30  
 56 calendar days of receipt 74.0%

57 Percentage of business tax refunds issued within 90 calendar  
 58 days of receipt 52.8%

1	<b>Objective:</b> Promote voluntary compliance by increasing resolution of collection	
2	cases within 180 days of delinquency by 2% each year.	
3	<b>Performance Indicator:</b>	
4	Percentage of collection cases (taxable periods in seizable status)	
5	resolved within 180 days	25%
6	<b>Objective:</b> Increase business accounts audited by field personnel to .40% (from a	
7	base of .33% in FY 03-04) by June 2013.	
8	<b>Performance Indicator:</b>	
9	Percentage of all business accounts audited	0.34%
10	<b>Alcohol and Tobacco Control - Authorized Positions (78)</b>	\$ 6,721,531
11	<b>Program Description:</b> <i>Regulates the alcoholic beverage and tobacco industries</i>	
12	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
13	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
14	<i>enforces state alcoholic beverage and tobacco laws.</i>	
15	<b>Objective:</b> Process all permits so that the average time for applicants to receive	
16	alcohol or tobacco permits does not exceed 10 days by June 2013.	
17	<b>Performance Indicator:</b>	
18	Average time for applicants to receive alcohol and tobacco	
19	permits (in days)	18
20	<b>Objective:</b> Maintain the percentage of alcohol non-compliance violations at or	
21	below 10% and maintain the tobacco non-compliance violations at or below 7%	
22	through June 2013.	
23	<b>Performance Indicators:</b>	
24	Alcohol non-compliance rate	11%
25	Tobacco non-compliance rate	7%
26	Total number of compliance checks	8,700
27	Total number of inspections	18,000
28	<b>Office of Charitable Gaming - Authorized Positions (19)</b>	\$ <u>1,481,502</u>
29	<b>Program Description:</b> <i>Licenses, educates, and monitors organizations conducting</i>	
30	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
31	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
32	<i>progressive mega-jackpot bingo.</i>	
33	<b>Objective:</b> Conduct 250 inspections, 61 investigations and 73 audits annually	
34	through June 2013.	
35	<b>Performance Indicators:</b>	
36	Number of inspections conducted	250
37	Number of investigations conducted	61
38	Number of audits conducted	73
39	<b>Objective:</b> Increase the percentage (over baseline of 33% in FY 04-05) of	
40	organizations trained by 2% per year through June 2013.	
41	<b>Performance Indicator:</b>	
42	Percentage change in organizations (with multiple activities) trained	2%
43	<b>Objective:</b> Maintain the percentage of administrative actions at 2% of the total	
44	number of licenses through June 2013.	
45	<b>Performance Indicator:</b>	
46	Percentage of administrative actions taken	2%
47	<b>TOTAL EXPENDITURES</b>	\$ <u>98,684,403</u>
48	<b>MEANS OF FINANCE:</b>	
49	State General Fund (Direct)	\$ 19,495,170
50	State General Fund by:	
51	Interagency Transfers	\$ 296,278
52	Fees & Self-generated Revenues from prior and current	
53	year collections	\$ 77,500,647
54	Statutory Dedications:	
55	Tobacco Regulation Enforcement Fund	\$ 998,308
56	Federal Funds	\$ <u>394,000</u>
57	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>98,684,403</u>

1 Payable out of the State General Fund by  
2 Fees and Self-generated Revenues to the Tax  
3 Collection Program for costs associated with  
4 the expansion of electronic service offerings \$ 774,000

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

6 **EXPENDITURES:**

7 Tax Collection Program –Authorized Positions (10) \$ 288,975

8 TOTAL EXPENDITURES \$ 288,975

9 **MEANS OF FINANCE:**

10 State General Fund (Direct) \$ 288,975

11 TOTAL MEANS OF FINANCING \$ 288,975

12 **12-441 LOUISIANA TAX COMMISSION**

13 **EXPENDITURES:**

14 Property Taxation Regulatory/Oversight - Authorized Positions (41) \$ 3,940,940

15 **Program Description:** *Reviews and certifies the various parish assessment rolls,*  
16 *and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient*  
17 *bodies after actions by parish review boards; provides guidelines for assessment*  
18 *of movable property and reviews appraisals or assessments and where necessary*  
19 *modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all*  
20 *public service property, as well as valuation of stock values for banks and*  
21 *insurance companies, and provides assistance to assessors.*

22 **Objective:** Hear 100% of all protest hearings within the tax year in which the  
23 protest was filed through June 2013.

24 **Performance Indicator:**

25 Percentage of protest hearings completed within the  
26 tax year in which the protest was filed 100%

27 **Objective:** Conduct all bank and insurance company assessments, public utility  
28 company appraisals and assessments, and tax roll certification activities necessary  
29 to support local tax collection through June 2013.

30 **Performance Indicators:**

31 Percentage of banks and insurance companies assessed 100%

32 Percentage of tax rolls certified before November 15<sup>th</sup>  
33 of each year 100%

34 Percentage of public utility companies appraised  
35 and assessed 100%

36 **Objective:** Conduct appraisals throughout the state to assist local assessors through  
37 June 2013.

38 **Performance Indicator:**

39 Total number of property appraisals conducted 7,500

40 Supervision and Assistance to Local Assessors \$ 50,000

41 **Program Description:** *Responsible for providing computer assistance to parish*  
42 *assessors to improve productivity through use of electronic filing and*  
43 *communication with the Louisiana Tax Commission.*

44 **Objective:** Implement the electronic filing of tax documents that parish assessors  
45 must file with the Louisiana Tax Commission by establishing electronic links  
46 between the commission and 100% of parish assessors through June 2013.

47 **Performance Indicators:**

48 Number of assessors filing tax rolls electronically 70

49 Number of assessors filing change orders electronically 70

50 TOTAL EXPENDITURES \$ 3,990,940

MEANS OF FINANCE:	
State General Fund (Direct):	\$ 3,041,321
State General Fund by:	
Statutory Dedications:	
2004 Overcollections Fund	\$ 81,458
Tax Commission Expense Fund	\$ 868,161
TOTAL MEANS OF FINANCING	\$ 3,990,940

SCHEDULE 13  
DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:	
Administrative - Authorized Positions (96)	\$ 10,591,306
<b>Program Description:</b> <i>As the managerial branch of the department, the mission of the administrative program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The administrative program fosters improved relationships with other governmental agencies. The administration program reviews objectives and budget priorities to assure they are in keeping with the Department of Environmental Quality mandates. The goal of the administrative program is to improve Louisiana's environment by enabling the department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.</i>	
<b>Objective:</b> To ensure that 95% of the objectives in the department's programs are met.	
<b>Performance Indicator:</b>	
Percent of DEQ programs meeting objectives	95%
<b>Objective:</b> To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 90% of audits prioritized by risk assessment.	
<b>Performance Indicator:</b>	
Percent of internal audits conducted of those prioritized through risk assessment	90%
<b>Objective:</b> To ensure that 95% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.	
<b>Performance Indicator:</b>	
Percent of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney	95%
<b>Objective:</b> To provide initial legal review of 95% of permit, enforcement, and other referrals within 30 days of receipt.	
<b>Performance Indicator:</b>	
Percent of referrals for which an initial legal opinion is prepared within 30 working days of receipt	95%
<b>Objective:</b> To promote pollution prevention through non-regulatory programs and projects by reviewing 95% of the applications for tax exemption related to pollution control within 30 days of receipt.	
<b>Performance Indicator:</b>	
Percent of pollution control exemption applications (Act 1019) reviewed within 30 days	95%
TOTAL EXPENDITURES	\$ 10,591,306

## MEANS OF FINANCE:

State General Fund (Direct)	\$	720,479
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	\$	<u>519,272</u>

TOTAL MEANS OF FINANCING \$ 10,591,306

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%

**Objective:** To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 95% of the Federal Emergency Management Agency's planning objectives.

**Performance Indicator:**

Percent of emergency planning objectives successfully demonstrated 95%



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)	\$ 40,766,805
<b>Program Description:</b> <i>The mission of Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. This program provides an efficient means to develop, implement and enforce regulations, inventory and monitor emissions, pursue efforts to prevent and remediate contamination of the environment. This program pursues a unified approach to remediation, simplifies and clarifies the scope of the remediation process, increases protection of human health and the environment by addressing remediation consistently, allows for fast track remediation, where applicable, reduces review time and labor, increases responsiveness to the public and regulated community, and increases accountability.</i>	
<b>Objective:</b> To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with The Department of Health and Hospitals (DHH).	
<b>Performance Indicators:</b>	
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%
<b>Objective:</b> To achieve an 85% data capture rate for used in determining Louisiana’s compliance with the National Ambient Air Quality Standards (NAAQS).	
<b>Performance Indicators:</b>	
Percent of data capture rate for determining compliance with the NAAQS Standards.	85%
<b>Objective:</b> To ensure that the air emissions inventory data is available via the website 80% of the time.	
<b>Performance Indicators:</b>	
Percent air emissions inventory data available on the agency’s website.	80%
<b>Objective:</b> 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.	
<b>Performance Indicators:</b>	
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	<b>Objective:</b> To direct the determination of the extent of contamination both laterally		
2	and vertically at sites with pollution and to protect the soil and ground water		
3	resources of the state by reviewing 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	<b>Performance Indicators:</b>		
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	<b>Objective:</b> 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	<b>Performance Indicators:</b>		
16	Cumulative percent of community water systems where risk to public		
17	health is minimized by source water protection	38%	
18	<b>Objective:</b> 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	<b>Performance Indicators:</b>		
22	Percent of analyses processed within specified holding		
23	times and meeting quality control requirements	85%	
24	<b>Objective:</b> 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	<b>Performance Indicators:</b>		
29	Percent of registered underground storage tank sites inspected	13%	
30	TOTAL EXPENDITURES	\$	<u>40,766,805</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	\$	6,252,800
37	Brownfields Cleanup Revolving Loan Fund	\$	500,000
38	Federal Funds	\$	<u>12,120,720</u>
39	TOTAL MEANS OF FINANCING	\$	<u>40,766,805</u>
40	<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>		
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>



**13-855 OFFICE OF MANAGEMENT AND FINANCE**

**EXPENDITURES:**

Support Services - Authorized Positions (130) \$ 59,540,049

**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** \$ 59,540,049

**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 \$ 12,949,386

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** \$ 59,540,049

**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

**Objective:** Increase skills development for new jobs in sectors related to recovery efforts and future growth economy through the Recovery Workforce Training Program (RWTP).

**Performance Indicators:**

Percentage of participants entering training programs funded by the RWTP who completed training 30%  
Number of participants entering training programs funded by the RWTP who completed training 3,400

1	<b>Objective:</b>	Maintain an electronic data collection system (the Louisiana	
2		Interagency Performance Data System [LIPDS]) that can be used to provide	
3		objectively reported data from existing databases to be used for improved	
4		performance management (i.e., research, planning and performance measurement)	
5		at the agency and program level and for the workforce development system.	
6	<b>Performance Indicators:</b>		
7		Percentage of programs using the system for performance measurement	55%
8		Number of data requests and reports provided	3
9	<b>Management and Finance Program - Authorized Positions (119)</b>		\$ 13,548,357
10	<b>Program Description:</b>	<i>To provide fiscal, technical, and other support services for</i>	
11		<i>other programs of the department.</i>	
12	<b>Objective:</b>	To foster an environment of teamwork and excellent customer service	
13		in support of the agency.	
14	<b>Performance Indicator:</b>		
15		Personnel turnover rate	11%
16	<b>Occupational Information System Program -</b>		
17	<b>Authorized Positions (105)</b>		\$ 10,690,329
18	<b>Program Description:</b>	<i>To administer and provide assistance for the Occupational</i>	
19		<i>Information System. This program has three components: (1) a consumer</i>	
20		<i>information component to collect data on the inventory of available training</i>	
21		<i>programs in the state; (2) a scorecard component to collect data on the training</i>	
22		<i>programs, including enrollment, placement rates, and other relevant data; and (3)</i>	
23		<i>a forecasting information component on projected workforce growth, job growth,</i>	
24		<i>and demand.</i>	
25	<b>Objective:</b>	Train and retrain 20% of all training providers each year in order to	
26		maintain and enhance the consumer information component of the Occupational	
27		Information System on the Louisiana Department of Labor (LDOL) web site.	
28	<b>Performance Indicators:</b>		
29		Percentage of providers trained/retrained	26%
30	<b>Objective:</b>	Enhance the scorecard component of the Louisiana Occupational	
31		Information System such that the training providers who have provided consumer	
32		information in any given year have also provided enrollment and completed data	
33		that would be used to compute and display all the scorecard performance measures.	
34	<b>Performance Indicators:</b>		
35		Number of training providers participating in scorecard	196
36	<b>Job Training and Placement Program - Authorized Positions (291)</b>		\$ 72,924,559
37	<b>Program Description:</b>	<i>To provide placement and related services to job seekers,</i>	
38		<i>to provide recruitment and technical services to employers, to provide service</i>	
39		<i>contracts with delivery organizations, to implement innovative projects that will</i>	
40		<i>enhance the employability skills of job seekers, and to provide services to the</i>	
41		<i>business community.</i>	
42	<b>Objective:</b>	To ensure that workforce development programs provide needed	
43		services to all adults seeking to enter and remain in the workforce as measured by	
44		the satisfaction of employers and participants who received services from	
45		workforce investment activities.	
46	<b>Performance Indicators:</b>		
47		Workforce Investment Area program	
48		participant customer satisfaction rate	75%
49		Employer satisfaction rate	72%
50	<b>Objective:</b>	To provide adult and dislocated workers increased employment,	
51		earnings, education and occupational skills training opportunities by providing core,	
52		intensive, and training services, as appropriate, through a one stop environment.	
53	<b>Performance Indicators:</b>		
54		Number of adults entered employment	35,000
55		Adult employment retention rate – six months after exit	80%
56		Adult average earnings change – six months after exit	\$3,500
57		Dislocated workers earnings replacement rate –	
58		six months after exit	85%
59		Number of job orders entered onto LDOL website	
60		directly by employers	25

**Objective:** To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

**Performance Indicators:**

Number of reportable services for job seekers	33,000
Number entered employment	3,500
Follow-up retention rate - six months after exit	82%
Average earnings change - six months after exit	\$3,500

**Objective:** To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

**Performance Indicators:**

Placement in employment or education	63%
Attainment of degree or certificate	42%
Literacy or numeracy gains	65%

**Incumbent Worker Training Program - Authorized Positions (30)** \$ 47,599,853

**Program Description:** *To implement a customized training program that will enhance the working skills of employed persons.*

**Objective:** To implement customized, small business and pre-employment training programs with eligible Louisiana employer's in order to upgrade employee job skills, wage increase, job retention, job creation, increase employee productivity and company growth.

**Performance Indicators:**

Customer satisfaction rating	75%
Average percentage increase in earnings of employees for whom a wage gain is a program outcome	10%

**Unemployment Benefits Program - Authorized Positions (274)** \$ 36,398,818

**Program Description:** *To administer the Unemployment Insurance Trust Fund by assessing and collecting employers' taxes and issuing unemployment compensation benefits to eligible unemployed workers.*

**Objective:** To pay unemployment benefits within 14 days of the first payable week ending date and recover unemployment benefits overpayments to the extent possible.

**Performance Indicator:**

Percentage of intrastate initial claims payments made within 14 days of first compensable week	89%
Percentage of interstate initial claims payments made within 14 days of first compensable week	78%
Amount of overpayments recovered	\$4,000,000

**Objective:** To collect 100% of unemployment taxes from liable employers, quarterly; depositing 95% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.

**Performance Indicators:**

Percentage of liable employers issued account numbers within 180 days	83%
Percentage of monies deposited within three days	95%

**Community Based Services - Authorized Positions (7)** \$ 15,520,087

**Program Description:** *To administer the federal Community Services Block Grant (CSBG) by providing funds and technical assistance to community action agencies for programs which meet the needs of low income families.*

**Objective:** To provide direct and indirect supported community-based services to approximately one-half of Louisiana's low-income residents.

**Performance Indicators:**

Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service	50%
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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	14-475 OFFICE OF WORKERS' COMPENSATION	
42	EXPENDITURES:	
43	Injured Workers' Benefit Protection Program -	
44	Authorized Positions (137)	\$ 13,527,897
45	Program Description: To establish standards of payment and utilization, to	
46	review procedures for injured worker claims, to hear and resolve workers'	
47	compensation disputes, to educate and influence employers and employees to adapt	
48	comprehensive safety and health policies and practices.	
49	Objective: To resolve disputed claims before they reach the pre-trial stage.	
50	Performance Indicators:	
51	Percentage of mediations resolved prior to pre-trial	40%
52	Average days required to close 1,008 disputed claims	180
53	Percentage of claims resolved within six months of filing	65%

1	<b>Objective:</b> The Fraud Section will complete 95% of all investigations initiated.	
2	<b>Performance Indicator:</b>	
3	Percentage of initiated investigations completed	95%
4	Injured Worker Reemployment Program - Authorized Positions (12)	\$ 46,303,594
5	<b>Program Description:</b> <i>To encourage the employment of workers with a permanent</i>	
6	<i>condition by reimbursing the employer when such a worker sustains a subsequent</i>	
7	<i>job related injury.</i>	
8	<b>Objective:</b> Set up all claims within five days of receipt of Notice of Claim Form,	
9	to make a decision within 180 days of setting up of the claim, and to maintain	
10	administrative costs below four percent of the total claim payments.	
11	<b>Performance Indicators:</b>	
12	Percentage of claims set up within 5 days	95.3%
13	Percentage of decisions rendered by board within 180 days	20.0%
14	Occupational Safety and Health Act – Consultation	
15	Authorized Positions (11)	<u>\$ 774,217</u>
16	<b>Program Description:</b> <i>Provides free and confidential consultation services to</i>	
17	<i>small and medium size employers assisting them in developing effective safety and</i>	
18	<i>health programs. Services include on-site walk through, hazard identification, and</i>	
19	<i>training and program assistance. Priority is given to employers in high hazard</i>	
20	<i>industries. Louisiana Department of Labor’s Occupational Safety and Health Act</i>	
21	<i>(OSHA) Consultation Cooperative Agreement with the United States Department</i>	
22	<i>of Labor is based on a 9 to 1 match of funds. The Agreement covers the period</i>	
23	<i>from October 1 through September 30 for the federal fiscal year.</i>	
24	<b>Objective:</b> The Workplace Safety Section will respond to 92% of requests	
25	received from high hazard private employers within 45 days of request.	
26	<b>Performance Indicators:</b>	
27	Average number of days between requests and visits to high hazard	
28	employers with employment between 1-500	30
29	Average number of days from visit close to case closure	30
30	Percentage of at-risk employers inspected	96
31	TOTAL EXPENDITURES	<u>\$ 60,605,708</u>
32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Statutory Dedications:	
35	Office of Workers' Compensation Administration Fund	\$ 13,434,644
36	Louisiana Workers' Compensation 2nd Injury Board Fund	\$ 46,303,594
37	Federal Funds	<u>\$ 867,470</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 60,605,708</u>
39		

40 **SCHEDULE 16**  
41 **DEPARTMENT OF WILDLIFE AND FISHERIES**

42 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

43	EXPENDITURES:	
44	Management and Finance - Authorized Positions (79)	<u>\$ 11,190,174</u>
45	<b>Program Description:</b> <i>Performs the financial, socioeconomic research, public</i>	
46	<i>information, licensing, program evaluation, planning, and general support service</i>	
47	<i>functions for the Department of Wildlife and Fisheries so that the department’s</i>	
48	<i>mission of conservation of renewable natural resources is accomplished.</i>	
49	<b>Objective:</b> To implement sound financial practices and fiscal controls as	
50	demonstrated by having no repeat legislative audit findings in the department’s	
51	biennial audits.	
52	<b>Performance Indicator:</b>	
53	Number of repeat audit findings	0
54	<b>Objective:</b> To achieve at least a 7-day turnaround on processing of commercial	
55	license and boat registration applications received by mail.	
56	<b>Performance Indicator:</b>	
57	Commercial license turnaround time (in days)	6
58	Boat registration turnaround time (in days)	8



1	<b>Objective:</b> Reduce the number of crashing accidents per 100,000 boats.	
2	<b>Performance Indicator:</b>	
3	Number of boating crashes per 100,000 registered boats	63
4	Marketing Program - Authorized Positions (4)	\$ 1,266,738
5	<b>Program Description:</b> Gives assistance to the state's seafood industry through	
6	product promotion and market development in order to enhance the economic well-	
7	being of the industry and of the state.	
8	<b>Objective:</b> To promote consumption of Louisiana Fishery products and enhance	
9	existing markets and develop new markets.	
10	<b>Performance Indicators:</b>	
11	Total economic impact from commercial fishing (in billions)	\$2.2
12	Annual percentage real growth in economic impact	0%
13	TOTAL EXPENDITURES	\$ 27,104,262
14	MEANS OF FINANCE:	
15	State General Fund by:	
16	Interagency Transfers	\$ 75,000
17	Statutory Dedications:	
18	Conservation Fund	\$ 23,578,596
19	Crab Promotion and Marketing Account	\$ 5,000
20	Marsh Island Operating Fund	\$ 132,527
21	Oyster Development Fund	\$ 182,355
22	Oyster Sanitation Fund	\$ 50,500
23	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
24	Seafood Promotion and Marketing Fund	\$ 343,600
25	Shrimp Marketing and Promotion Account	\$ 185,123
26	Shrimp Trade Petition Account	\$ 268,000
27	Federal Funds	\$ 2,166,715
28	TOTAL MEANS OF FINANCING	\$ 27,104,262
29	Payable out of the State General Fund by	
30	Statutory Dedications out of the Louisiana Help	
31	Our Wildlife Fund to the Marketing Program for	
32	payment of rewards for information leading to	
33	the arrest and conviction of poachers and for an	
34	educational campaign regarding poaching	
35	and littering	\$ 15,000
36	Payable out of the State General Fund by	
37	Statutory Dedications out of the Louisiana Alligator	
38	Resource Fund for the purpose of promoting	
39	alligator products	\$ 50,000
40	16-513 OFFICE OF WILDLIFE	
41	EXPENDITURES:	
42	Wildlife Program - Authorized Positions (217)	\$ 40,036,312
43	<b>Program Description:</b> Provides wise stewardship of the state's wildlife and	
44	habitats, to maintain biodiversity, including plant and animal species of special	
45	concern and to provide outdoor opportunities for present and future generations	
46	to engender a greater appreciation of the natural environment.	
47	<b>Objective:</b> To manage the 0.9 million acres in the non-coastal wildlife	
48	management area system through maintenance and habitat management activities.	
49	<b>Performance Indicators:</b>	
50	Number of wildlife habitat management activities	126
51	Number of user-days	521,700
52	Number of acres in non-coastal wildlife management area system	925,000
53	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:**

Number of new or updated Element Occurrence Records (EORs)	330
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**TOTAL EXPENDITURES**      \$ 40,036,312

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	\$ 4,884,377
Fees & Self-generated Revenues	\$ 50,300
Statutory Dedications:	
Conservation Fund	\$ 14,046,147
Conservation of the Black Bear Account	\$ 43,600
Louisiana Fur and Alligator Public Education and Marketing Fund	\$ 100,000
Louisiana Alligator Resource Fund	\$ 1,966,410
Louisiana Duck License, Stamp, and Print Fund	\$ 425,500
Louisiana Reptile/Amphibian Research Fund	\$ 7,600
Louisiana Wild Turkey Stamp Fund	\$ 74,868
Marsh Island Operating Fund	\$ 572,897
Natural Heritage Account	\$ 36,000
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 6,075,819
Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 998,281
Russell Sage or Marsh Island Refuge Capitol Improvement Fund	\$ 250,000
Scenic Rivers Fund	\$ 13,500
White Lake Property Fund	\$ 1,224,894
Wildlife Habitat and Natural Heritage Trust Fund	\$ 300,287
Federal Funds	<u>\$ 8,965,832</u>

TOTAL MEANS OF FINANCING \$ 40,036,312

EXPENDITURES:

Louisiana Environmental Education Commission, including two (2) positions, in the event that Senate Bill No. 365 of the 2008 Regular Session of the Louisiana Legislature is enacted into law	<u>\$ 1,009,745</u>
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TOTAL EXPENDITURES \$ 1,009,745

MEANS OF FINANCE:

State General Fund (Direct)	\$ 90,000
State General Fund by:	
Statutory Dedication	
Louisiana Environmental Education Fund	<u>\$ 919,745</u>

TOTAL MEANS OF FINANCE \$ 1,009,745

**16-514 OFFICE OF FISHERIES**

EXPENDITURES:

Fisheries Program - Authorized Positions (230)	<u>\$ 28,242,392</u>
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**Program Description:** Ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.

**Objective:** Ensure that Louisiana’s major marine fish stocks are not over fished.

**Performance Indicator:**  
Percent of major fish stocks not over fished 100%

**Objective:** Administer a leasing system for oyster water bottoms such that 99% of all leases result in no legal challenges related to the leasing system and manage public reefs to fulfill 100% of the industry’s seed oyster demand and make at least one area available for seed harvest

**Performance Indicators:**  
Number of areas available for harvest of sack oysters on public seed grounds 0  
Percentage of leases with no legal challenges 99%  
Percentage of demand for seed oysters met 100%

1	<b>Objective:</b> To conserve, protect, manage and improve Louisiana’s marine and	
2	coastal habitats by participating in 15 major coastal protection/improvement	
3	projects.	
4	<b>Performance Indicators:</b>	
5	Number of major coastal protection/restoration projects participated in	15
6	<b>Objective:</b> To ensure that all species of sport and commercial freshwater fish are	
7	in good condition in at least 91% of all public lakes over 500 acres.	
8	<b>Performance Indicator:</b>	
9	Percentage of lakes with all fish species in good condition	82%
10	Fish provided by fish hatcheries as a percentage of fish recommended	
11	for stocking of public water bodies	80%
12	<b>Objective:</b> To treat at least 30,000 acres of water bodies to control undesirable	
13	aquatic vegetation.	
14	<b>Performance Indicator:</b>	
15	Number of acres treated	59,260
16	<b>Objective:</b> To improve or construct four boating access projects a year	
17	<b>Performance Indicator:</b>	
18	Number of new or improved boating access facilities	4
19	TOTAL EXPENDITURES	<u>\$ 28,242,392</u>
20	MEANS OF FINANCE:	
21	State General Fund by:	
22	Interagency Transfers	\$ 912,965
23	Fees & Self-generated Revenues	\$ 40,000
24	Statutory Dedications:	
25	Aquatic Plant Control Fund	\$ 3,133,000
26	Artificial Reef Development Fund	\$ 1,179,000
27	Conservation Fund	\$ 15,804,270
28	Derelict Crab Trap Removal Program Account	\$ 39,625
29	Oil Spill Contingency Fund	\$ 54,000
30	Oyster Sanitation Fund	\$ 50,500
31	Public Oyster Seed Ground Development Account	\$ 120,000
32	Federal Funds	<u>\$ 6,909,032</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 28,242,392</u>
34	<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>	
35	EXPENDITURES:	
36	Office of Fisheries	<u>\$ 23,027,840</u>
37	TOTAL EXPENDITURES	<u>\$ 23,027,840</u>
38	MEANS OF FINANCE:	
39	State General Fund by:	
40	Federal Funds	<u>\$ 23,027,840</u>
41	TOTAL MEANS OF FINANCING	<u>\$ 23,027,840</u>

**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%

**Objective:** Routinely provide state employers with quality assessments of the job-related competencies of their job applicants.

**Performance Indicator:**

Number of assessment tools validated during the fiscal year 2

**Objective:** Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of agency Human Resources Management Programs.

**Performance Indicator:**

Percentage of agencies receiving full reviews 24%

TOTAL EXPENDITURES \$ 8,947,254

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers \$ 8,439,713

Fees & Self-generated Revenues \$ 507,541

TOTAL MEANS OF FINANCING \$ 8,947,254

Payable out of the State General Fund by

Interagency Transfers to the Administrative

Program for related benefits \$ 111,229

**17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

EXPENDITURES:

Administration - Authorized Positions (19) \$ 1,625,133

**Program Description:** *Administers an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality in law enforcement and fire protection for citizens of the state in both rural and urban areas.*

**Objective:** To improve the content validity of classification plan for each jurisdiction by assuring that each class description is supported by job analysis data not greater than five years old by June 30, 2013.

**Performance Indicators:**

Percentage of classification descriptions reviewed 25%

Percentage of class descriptions supported

by job analysis data less than 5 years old 45%

Percentage of class descriptions

having supporting validity documentation

for qualifications requirements 6%

**Objective:** By June 30, 2013, improve validity of examinations developed by the Office of State Examiner so that candidates identified as eligible will have the knowledge and skills necessary to be placed in a working test period, and so that examinations administered will be legally defensible.

**Performance Indicators:**

Number of fire prevention/investigation classes for which multi-jurisdictional standard examinations have been developed 1

Percentage of standard, multi-jurisdictional promotional examinations for which documentary support for score ranking has been established 12%

**Objective:** To provide initial orientation by June 30, 2013, to local governing authorities in 24 new jurisdictions to which the system applies concerning the requirements of Municipal Fire and Police Civil Service Law, and assisting such entities in establishing civil service boards.

**Performance Indicator:**

Percentage of potential jurisdictions contacted, verified, and

provided initial orientation concerning the statutory

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%



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) \$ 665,61648 **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	<b>Objective:</b> To issue decisions and orders in all unresolved cases.	
2	<b>Performance Indicator:</b>	
3	Number of decisions or orders issued	7,500
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

17 **SCHEDULE 18**  
18 **RETIREMENT SYSTEMS**

19	<b>18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS</b>	
20	EXPENDITURES:	
21	State Aid	<u>\$ 1,564,978</u>
22	<b>Program Description:</b> <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>

28 **SCHEDULE 19**  
29 **HIGHER EDUCATION**

30 The following sums are hereby appropriated for the payment of operating expenses  
31 associated with carrying out the functions of postsecondary education.

32 In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of  
33 the responsibilities which are vested in the management boards of postsecondary education,  
34 all appropriations for postsecondary education institutions which are part of a university and  
35 college system are made to their respective management boards and shall be administered  
36 by the same management boards and used solely as provided by law.

37 Out of the funds appropriated herein for postsecondary education to the Louisiana State  
38 University Board of Supervisors, Southern University Board of Supervisors, University of  
39 Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges  
40 Board of Supervisors, the amounts shall be allocated to each postsecondary education  
41 institution within the respective system as provided herein. Allocations of Total Financing  
42 to institutions within each system may be adjusted as authorized for program transfers in  
43 accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance  
44 and the institution allocations of State General Fund remain unchanged in order to  
45 effectively utilize the appropriation authority provided herein for Fees and Self-generated  
46 Revenues, Interagency Transfers and Federal Funds for each system.



Each management board has the authority to manage and supervise the postsecondary institutions under its jurisdiction. Responsibilities include the following: to employ and/or approve the employment and establish and/or approve the salary of board and university personnel; to actively seek and accept donations, bequests, or other forms of financial assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas; to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and enforce operational policies for the board and institutions; and to perform other such functions as are necessary or incidental to the supervision and management of their respective system.

MASTER/Strategic Plan for Postsecondary Education: In accordance with Article VIII, Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the most recently revised Master Plan for Postsecondary Education identifies three primary goals: (1) increase opportunities for student access and success, (2) ensure quality and accountability, and (3) enhance services to community and state. Through the specification of the role, scope, and mission of each postsecondary institution and the adoption of a selective admissions framework, objective targets have been identified. Subsequent strategic and operational plans will reflect regional and institutional strategies for attainment of these statewide goals.

Formula: The Board of Regents is constitutionally required to develop a formula for the equitable distribution of funds to the institutions of postsecondary education. The board has adopted a mission-driven formula for two-year and four-year institutions, with separate funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine, law, agricultural, research, and public service programs that consists of an operational funding plan that includes three broad components: Core Funding; Quality/Campus Improvement and State Priorities Funding, including Workforce and Economic Development; and Performance Incentive Funding.

In the development of the core funding component of the formula funding strategy, the following goals were identified: addressing equity concerns; recognizing differences in institutional missions; encouraging some campuses to grow and others to raise admission standards; and recognizing special programs. To address these goals, the formula core funding component includes as ingredients: mission related funding targets, a high cost academic program factor, an enrollment factor, and allowance for special programs.

The quality component of the formula allows for: targeting resources to strategic programs, connecting funding policies with values and strategies identified in the Master Plan for Postsecondary Education, allocating resources to support the state's economic development goals, encouraging private investment, encouraging efficiencies and good management practices, and providing resources to support a quality learning environment.

The performance component of the formula is designed to promote performance evaluation and functional accountability. The Board of Regents will continue to develop appropriate evaluation mechanisms in the following areas: student charges/costs, student advancement, program viability, faculty activity, administration, and mission specific goals unique to each institution.

All funding appropriated from State General Fund (Direct) or Statutory Dedications to the Board of Regents, 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 for use of public postsecondary education formula institutions shall be included in the determination of the formula implementation rate. This also includes funding appropriated to the Board of Regents or one of the four aforementioned Board of Supervisors that is retained by a Board but subsequently transferred to a formula institution via interagency transfers, through restricted funds and/or contracts. However, upon approval of the Board of Regents and the Division of Administration, specific projects shall be excluded from inclusion in the formula implementation rates.

The other sources of revenues used to fund the operations of institutions are fees and self-generated revenues, primarily consisting of tuition and mandatory fees, interagency transfers from other state agencies, statutory dedications and unrestricted federal funds.

**19-671 BOARD OF REGENTS**

**EXPENDITURES:**

Board of Regents - Authorized Positions (83) \$ 118,303,539

**Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.*

**Objective:** Increase the fall 14<sup>th</sup> class day headcount enrollment in public postsecondary education by 10% from the baseline level of 195,332 in fall 2006 to 214,865 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	200,000
Percent change in enrollment from fall 2006 baseline year	2.40%

**Objective:** Increase the minority fall 14<sup>th</sup> class day headcount enrollment in public postsecondary education by 12% from the baseline level of 64,281 in fall 2006 to 71,995 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment	68,000
Percent change in minority enrollment from fall 2006 baseline year	8.90%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 5.1 percentage points from the fall 2006 baseline level of 75% to 80% by fall 2012.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	77
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	2.10%

**Objective:** Increase the three/six-year graduation rate in public postsecondary education by 11.6 percentage points over the baseline year rate (fall 1999 cohort) of 38.4% to 50% by Fiscal Year 2012-2013 (fall 2006 cohort).

**Performance Indicators:**

Number of graduates in three/six years	11,000
Percentage of students graduating within three/six years	40.00%

**TOTAL EXPENDITURES** \$ 118,303,539

**MEANS OF FINANCE**

State General Fund (Direct) \$ 59,885,932

State General Fund by:

Interagency Transfers \$ 1,299,945

Fees & Self-generated Revenues \$ 2,566,380

Statutory Dedications:

Louisiana Quality Education Support Fund \$ 37,086,235

Proprietary School Fund \$ 400,000

Higher Education Initiatives Fund \$ 8,001,174

Federal Funds \$ 9,063,873

**TOTAL MEANS OF FINANCING** \$ 118,303,539

The special programs identified below are funded within the Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each category.

## 1 Louisiana Quality Education Support Fund

2	Enhancement of Academics and Research	\$ 22,946,165
3	Recruitment of Superior Graduate Fellows	\$ 3,851,500
4	Endowment of Chairs	\$ 3,220,000
5	Carefully Designed Research Efforts	\$ 6,064,372
6	Administrative Expenses	<u>\$ 1,004,198</u>

7 Total \$ 37,086,235

8 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund  
9 may be entered into for periods of not more than six years.

10 Provided, however, that the \$15,000,000 provided from State General Fund (Direct) to the  
11 Board of Regents for the Performance Incentive Pool shall be distributed in accordance with  
12 a plan developed and approved by the Board of Regents and approved by the Division of  
13 Administration.

14 Provided, however, that the \$10,000,000 provided from State General Fund (Direct) to the  
15 Board of Regents for Workforce Development shall be distributed in accordance with a plan  
16 developed and approved by the Board of Regents and approved the Division of  
17 Administration.

18 Payable out of the State General Fund (Direct)  
19 for the Louisiana Endowment for the Humanities \$ 200,000

20 Payable out of the State General Fund by  
21 Statutory Dedications out of the Higher Education  
22 Initiatives Fund for the Louisiana Postsecondary  
23 Education Secure Campus Program \$ 312,500

24 Payable out of the State General Fund (Direct)  
25 to The Washington Center for Internships and  
26 Academic Seminars for scholarships \$ 25,000

27 Payable out of the State General Fund (Direct)  
28 to Our Lady of Holy Cross College for expansion  
29 of the nursing program \$ 1,000,000

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

31 EXPENDITURES:  
32 Board of Regents \$ 25,126,548

33 TOTAL EXPENDITURES \$ 25,126,548

34 MEANS OF FINANCE:  
35 Interagency Transfers \$ 22,126,548  
36 Federal Funds \$ 3,000,000

37 TOTAL MEANS OF FINANCING \$ 25,126,548

1 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

## 2 EXPENDITURES:

3 Louisiana Universities Marine Consortium \$ 7,081,071

4 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*  
 5 *Consortium (LUMCON) will conduct research and education programs directly*  
 6 *relevant to Louisiana's needs in marine science and coastal resources and will*  
 7 *serve as a facility for all Louisiana schools with interests in marine research and*  
 8 *education in order to increase awareness at all levels of society of the*  
 9 *environmental, economic and cultural value of Louisiana's coastal and marine*  
 10 *environments.*

11 **Objective:** Increase the current levels of research activity at LUMCON by 20% by  
 12 Fiscal Year 2013.

13 **Performance Indicators:**

14 Number of scientific faculty (state) 7  
 15 Number of scientific faculty (total) 9  
 16 Research grants-expenditures (in millions) \$3.00  
 17 Grants: state funding ratio 1.65

18 **Objective:** Increase the level of participation by university students, K-12 students,  
 19 and the public in LUMCON's education and outreach programs by 10% by Fiscal  
 20 Year 2013.

21 **Performance Indicators:**

22 Number of students registered 70  
 23 Number of credits earned 190  
 24 Number of university student contact hours 4,080  
 25 Contact hours for non-university students 30,000  
 26 Number of students taking field trips 2,750  
 27 Total number of non-university groups 100

28 Auxiliary Account \$ 2,130,000

29 TOTAL EXPENDITURES \$ 9,211,071

## 30 MEANS OF FINANCE:

31 State General Fund (Direct) \$ 3,170,717

## 32 State General Fund by:

33 Interagency Transfers \$ 850,000

34 Fees &amp; Self-generated Revenues \$ 1,100,000

## 35 Statutory Dedication:

36 Support Education in Louisiana First Fund \$ 48,206

37 Higher Education Initiatives Fund \$ 7,481

38 Federal Funds \$ 4,034,667

39 TOTAL MEANS OF FINANCING \$ 9,211,071

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

42 Dormitory/Cafeteria Sales \$ 130,000

43 Vessel Operations \$ 900,000

44 Vessel Operations - Federal \$ 1,100,000

45 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

## 46 EXPENDITURES:

47 Louisiana State University Board of Supervisors -

48 Authorized Positions (69) \$ 1,578,459,474

49 TOTAL EXPENDITURES \$ 1,578,459,474

## 1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 678,040,584

3 State General Fund by

4 Interagency Transfers \$ 391,738,604

5 Fees &amp; Self-generated Revenues \$ 350,957,412

6 Statutory Dedications:

7 Fireman Training Fund \$ 2,327,313

8 Tobacco Tax Health Care Fund \$ 26,554,864

9 Support Education in Louisiana First Fund \$ 27,593,709

10 2004 Overcollections Fund \$ 24,887,753

11 Higher Education Initiatives Fund \$ 1,441,081

12 Two Percent Fire Insurance Fund \$ 210,000

13 Equine Fund \$ 750,000

14 Federal Funds \$ 73,958,15415 TOTAL MEANS OF FINANCING \$1,578,459,47416 Out of the funds appropriated herein to the LSU Board of Supervisors, the following  
17 amounts shall be allocated to each higher education institution.

## 18 Louisiana State University Board of Supervisors

19 State General Fund \$ 10,192,973

20 Total Financing \$ 30,192,973

21 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*  
 22 *mission is to redefine and improve the core functions that are normally associated*  
 23 *with central administration including: strategic planning and consensus building*  
 24 *among all levels of higher education; appointing, evaluating, and developing*  
 25 *campus level chief operating officers; fostering collaboration among and between*  
 26 *campuses; serving as an advocate about the needs of higher education; providing*  
 27 *a liaison between state government and campuses within the system; making*  
 28 *recommendations on the allocation of capital and operating resources; auditing*  
 29 *and assessing the use of funds and the cost effective performance of the campuses.*  
 30 *The system functions of allocating resources, implementing policy, and working*  
 31 *within the structure of government make it possible for the constituent campuses to*  
 32 *provide quality instruction, to support faculty research programs, and to serve the*  
 33 *community and the state.*

34 **Objective:** To increase fall headcount enrollment in the LSU system by 2% from  
 35 the baseline level of 54,155 in fall 2006 to 57,404 by fall 2009.

36 **Performance Indicators:**

37 Fall headcount enrollment 54,155

38 Percent change in enrollment from Fall 2006 baseline year 2.00%

39 **Objective:** To increase minority fall headcount enrollment in the LSU system from  
 40 the baseline level of 11,314 in fall 2006 to 11,540 by fall 2009.

41 **Performance Indicators:**

42 Fall minority headcount enrollment 11,540

43 Percent change in minority enrollment from Fall  
44 2006 baseline year 1.00%

45 **Objective:** Increase the percentage of first-time, full-time, degree-seeking  
 46 freshmen retained to the second year in the LSU System by 2 percentage points  
 47 from the fall 2006 baseline level of 83% to 85% by fall 2009.

48 **Performance Indicator:**49 Percentage of first-time, full-time, degree-seeking freshmen  
50 retained to the second year in public postsecondary education 85.00%51 Percentage point change in the percentage of first-time, full-time,  
52 degree-seeking freshmen retained to the second year in public  
53 postsecondary education 1.00%

54 **Objective:** Increase the three/six-year graduation rate in the LSU System 4  
 55 percentage points over baseline year rate of 56% in Fiscal Year 2005-2006 to 60%  
 56 by Fiscal Year 2009-2010.

57 **Performance Indicators:**

58 Number of graduates in Three/six years 3,864

59 Three/Six-year graduation rate 59.00%

1	Payable out of the State General Fund (Direct)		
2	for LSU School of Social Work for the Truancy		
3	Assessment and Service Program in Jefferson Parish	\$	100,000
4	Payable out of the State General Fund (Direct)		
5	for the LSU School of Social Work for the Truancy		
6	Assessment and Service Program in the 36th Judicial		
7	District	\$	20,000
8	Payable out of the State General Fund (Direct)		
9	for the LSU School of Social Work for the East Baton		
10	Rouge Parish School System Middle School Truancy Court	\$	50,000
11	Payable out of the State General Fund (Direct)		
12	for the University of New Orleans for the UNO		
13	Hospitality Research Center	\$	50,000
14	Payable out of the State General Fund (Direct) for		
15	the Paul M. Hebert Law Center for a clinical program	\$	471,600
16	Louisiana State University - A & M College		
17	State General Fund	\$	232,882,331
18	Total Financing	\$	440,361,431
19	<b>Role, Scope and Mission Statement:</b> <i>As the flagship institution in the state, the</i>		
20	<i>vision of Louisiana State University is to be a leading research-extensive university,</i>		
21	<i>challenging undergraduate and graduate students to achieve the highest levels of</i>		
22	<i>intellectual and personal development. Designated as both a land-grant and sea-</i>		
23	<i>grant institution, the mission of Louisiana State University (LSU) is the generation,</i>		
24	<i>preservation, dissemination, and application of knowledge and cultivation of the</i>		
25	<i>arts. In implementing its mission, LSU is committed to offer a broad array of</i>		
26	<i>undergraduate degree programs and extensive graduate research opportunities</i>		
27	<i>designed to attract and educate highly-qualified undergraduate and graduate</i>		
28	<i>students; employ faculty who are excellent teacher-scholars, nationally competitive</i>		
29	<i>in research and creative activities, and who contribute to a world-class knowledge</i>		
30	<i>base that is transferable to educational, professional, cultural and economic</i>		
31	<i>enterprises; and use its extensive resources to solve economic, environmental and</i>		
32	<i>social challenges.</i>		
33	<b>Objective:</b> Maintain fall headcount enrollment at the fall 2006 baseline level of		
34	29,000 through fall 2012.		
35	<b>Performance Indicators:</b>		
36	Fall headcount enrollment	28,500	
37	Percent change in enrollment from Fall 2006 baseline year	-1.70%	
38	<b>Objective:</b> To increase minority fall headcount enrollment by 2% from the fall		
39	2006 baseline level of 4,349 to 4,450 by fall 2012.		
40	<b>Performance Indicators:</b>		
41	Fall minority headcount enrollment	4,250	
42	Percent change in minority enrollment form Fall 2006 baseline year	-2.30%	
43	<b>Objective:</b> Increase the percentage of first-time, full-time, degree-seeking freshmen		
44	retained to the second year in public postsecondary education by 2.2% from the fall		
45	2006 baseline level of 88.8% to 91% by fall 2012.		
46	<b>Performance Indicator:</b>		
47	Percentage of first-time, full-time, degree-seeking freshmen retained		
48	to the second year in public postsecondary education	90.00%	
49	Percentage point change in the percentage of first-time, full-time,		
50	degree-seeking freshmen retained to the second year in public		
51	postsecondary education	1.20%	
52	<b>Objective:</b> Increase the six-year baccalaureate graduation rate by 1.5 percentage		
53	points over baseline year rate of 64.5% in Fiscal Year 2006-2007 to 66% by Fiscal		
54	Year 2012-2013.		
55	<b>Performance Indicators:</b>		
56	Number of graduates in six years	3,388	
57	Six-year graduation rate	65.50%	

## 1 Louisiana State University - Alexandria

2	State General Fund	\$	12,243,176
3	Total Financing	\$	20,345,818

4 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*  
5 *offers Central Louisiana access to affordable baccalaureate and associate degrees*  
6 *in a caring environment that challenges students to seek excellence in and bring*  
7 *excellence to their studies and their lives. LSUA is committed to a reciprocal*  
8 *relationship of enrichment with the diverse community it serves.*

9 **Objective:** To increase fall headcount enrollment by 2% over the baseline of 3,061  
10 in fall 2003 to 3,122 by fall 2009.

11 **Performance Indicators:**

12	Fall headcount enrollment	3,100
13	Percent change in enrollment from Fall 2003 baseline year	1.30%

14 **Objective:** To increase minority fall headcount enrollment by 2% over the fall  
15 2003 baseline level of 706 to 720 by fall 2009.

16 **Performance Indicators:**

17	Fall minority headcount enrollment	710
18	Percent change in minority enrollment from Fall	
19	2003 baseline year	0.60%

20 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen  
21 retained to the second year by 10 percent from the fall 2003 baseline level of 49%  
22 to 59% by fall 2009.

23 **Performance Indicators:**

24	Percentage of first-time, full-time, degree-seeking freshmen retained	
25	to the second year in public postsecondary education	53.00%
26	Percentage point change in the percentage of first-time, full-time,	
27	degree-seeking freshmen retained to the second year in public	
28	postsecondary education	2.00%

29 **Objective:** To maintain the six-year baccalaureate graduation rate at the baseline  
30 year rate of Fiscal Year 2002-2003 until Fiscal Year 2008-2009.

31 **Performance Indicators:**

32	Number of graduates in six years	31
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## 33 University of New Orleans

34	State General Fund	\$	70,690,028
35	Total Financing	\$	122,574,829

36 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*  
37 *the comprehensive metropolitan research university providing essential support for*  
38 *the economic, educational, social, and cultural development of the New Orleans*  
39 *metropolitan area. The institution's primary service area includes Orleans Parish*  
40 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*  
41 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*  
42 *admissions criteria, UNO serves the educational needs of this population primarily*  
43 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*  
44 *and social sciences and in the professional areas of business, education, and*  
45 *engineering. UNO offers a variety of graduate programs, including doctoral*  
46 *programs in chemistry, education, engineering and applied sciences, financial*  
47 *economics, political science, psychology, and urban studies. As an urban*  
48 *university serving the state's largest metropolitan area, UNO directs its resources*  
49 *and efforts towards partnerships with business and government to address the*  
50 *complex issues and opportunities that affect New Orleans and the surrounding*  
51 *metropolitan area.*

52 **Objective:** To increase fall headcount enrollment by 27.7% from the fall 2006  
53 baseline level of 11,747 to 15,000 by fall 2012.

54 **Performance Indicators:**

55	Fall headcount enrollment	11,900
56	Percent change in the number of students enrolled compared	
57	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%

Louisiana State University Health Sciences Center - New Orleans

State General Fund	\$ 117,688,431
Total Financing	\$ 199,854,502

**Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New Orleans (LSUHSC-NO) provides healthcare education, research, patient care and community outreach of the highest quality throughout the State of Louisiana. LSUHSC-NO encompasses six professional schools: the School of Medicine, the School of Graduate Studies, the School of Dentistry, the School of Nursing, the School of Allied Health Professions, and the School of Public Health. It educates and provides on-going resources for students, health care professionals, and scientists at many levels, and is committed to the advancement and dissemination of knowledge in medicine, basic sciences, dentistry, nursing, allied health, and public health. LSUHSC-NO develops and expands statewide programs of applied and basic research; this research results in publications, technology transfer and related economic enhancements to meet the needs of the State of Louisiana and the nation. LSUHSC-NO provides vital public service through direct patient care, including care of low income and uninsured patients. Health care services are provided through LSUHSC-NO clinics and numerous affiliated hospitals and clinics throughout Louisiana. LSUHSC-NO also provides coordination and referral services, continuing education, and public healthcare information.*

**Objective:** To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 12.78% from fall 2000 baseline of 2,019 to 2,277 by fall 2008.

**Performance Indicators:**

Fall headcount enrollment	2,277
Percent change for fall headcount enrollment over Fall 2000 baseline year	12.78%

**Objective:** To maintain minority fall 2008 headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 381.

**Performance Indicators:**

Percent change for minority Fall headcount enrollment over Fall 2000 baseline year	0%
Minority Fall headcount enrollment	381

**Objective:** To increase the percentage of first-time entering students retained to the second year in fall 2008 to 96%, 3% above the baseline rate of 93% in fall 2000.

**Performance Indicators:**

Retention rate of first-time, full-time entering students to second year	96.00%
Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year)	3.00%

**Objective:** To maintain 100% accreditation of programs.

**Performance Indicators:**

Percentage of mandatory programs accredited	100%
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**Objective:** To maintain the number of students earning medical degrees in spring 2009 at the spring 2000 baseline of 176.

**Performance Indicator:**

Number of students earning medical degrees	176
Percent increase in the number of students earning medical degrees over the Spring 2000 baseline year level	0%

**Objective:** To increase the number of cancer screenings by 21% over the Fiscal Year 2006-2007 baseline of 16,951 to 20,511 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health.

**Performance Indicator:**

Percent increase in screenings	21.00%
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Louisiana State University Health Sciences Center - Shreveport

State General Fund	\$ 68,466,238
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Total Financing	\$ 420,853,624
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**Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University Health Sciences Center – Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, the School of Allied Health Professions in Shreveport, the LSU Hospital, E.A. Conway Medical Center in Monroe and Huey P. Long Medical Center in Pineville. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities, preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.*

**Objective:** To maintain the fall 2008 headcount enrollment for all programs at the fall 2006 baseline of 742.

**Performance Indicators:**

Fall headcount enrollment	742
Percent change for fall headcount enrollment over Fall 2006 baseline year	0%

**Objective:** To maintain minority fall 2008 headcount enrollment at the fall 2006 baseline of 111.

**Performance Indicators:**

Minority Fall headcount enrollment	111
Percent change for minority Fall headcount enrollment over Fall 2006 baseline year	0%

**Objective:** To maintain the percentage of full-time entering students retained to the second year in fall 2008 at the baseline rate of 99.1% in Fall 2006.

**Performance Indicators:**

Retention rate of full-time entering students to second year	99.1%
Percentage point change in retention of full-time entering students to second year (from Fall 2006 Baseline Year)	0%

**Objective:** To maintain 100% accreditation of programs that are both educational and hospital related.

**Performance Indicator:**

Percentage of mandatory programs accredited	100.00%
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**Objective:** To maintain the number of students earning medical degrees in spring 2009 at the spring 2004 baseline of 99.

**Performance Indicators:**

Number of students earning medical degrees	99
Percentage difference in the number of students earning medical degrees over the Spring 2004 baseline year level	0%

1	<b>Objective:</b> To maintain a teaching hospital facility for the citizens of Louisiana.	
2	<b>Performance Indicators:</b>	
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	<b>Objective:</b> To increase Fiscal Year 2007-2008 number of cancer screenings by 3% in Fiscal Year 2008-2009 in programs supported by the Feist-Weiller Cancer Center(FWCC).	
12	<b>Performance Indicator:</b>	
13	Percent increase in screenings	3.00%

#### 14 E.A. Conway Medical Center

15	State General Fund	\$	13,290,934
16	Total Financing	\$	89,695,385

17 **Role, Scope, and Mission Statement:** *Located in Monroe, Ouachita Parish, E.A. Conway (EAC) is an accredited acute-care teaching hospital within LSUHSC-S. EAC has primary responsibility for direct patient care services to indigent residents in health Region VIII. Care is delivered in both inpatient and outpatient clinic settings by physicians who are faculty members of the LSU School of Medicine in Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU Hospital in Shreveport continue to integrate the treatment programs between the two institutions to assure that whenever possible, EAC patients receive seamless care from its Shreveport sister hospital. EAC works closely with the North Louisiana Area Health Education Center (AHEC) as improving care in rural Northeast Louisiana and support practitioners in that area with continuing education opportunities and consultations are priorities shared by EAC and AHEC.*

29	<b>Objective:</b> To provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted to the hospital.	
33	<b>Performance Indicators:</b>	
34	Average daily census	112
35	Emergency department visits	36,610
36	Total outpatient encounters	149,729
37	FTE staff per patient (per adjusted discharge)	7.1
38	Cost per adjusted discharge	\$6,766
39	Percentage of Readmissions	8.0%
40	Patient satisfaction survey rating	88.0%

#### 41 Huey P. Long Medical Center

42	State General Fund	\$	14,054,067
43	Total Financing	\$	60,269,144

44 **Program Description:** *Acute care teaching hospital located in the Alexandria area providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; medical support (ancillary) services, and general support services. As a teaching facility, the hospital provides an atmosphere that is conducive to educating Louisiana's future healthcare professionals. This facility is certified triennially (three-year) by The Joint Commission.*

51	<b>Objective:</b> Provide an adequate infrastructure and supportive environment for teaching and learning.	
53	<b>Performance Indicator:</b>	
54	Average daily census	49.0

55	<b>Objective:</b> 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.	
58	<b>Performance Indicators:</b>	
59	Emergency department visits	35,500
60	Total outpatient encounters	84,900

1 **Objective:** Provide opportunities and resources for continuous improvement of  
2 workforce and foster cooperation and communication among our stakeholders.

3 **Performance Indicator:**

4 Patient satisfaction survey rating 89%

5 Louisiana State University - Eunice

6 State General Fund \$ 8,637,598

7 Total Financing \$ 13,906,274

8 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*  
9 *member of the Louisiana State University System, is a comprehensive, open*  
10 *admissions institution of higher education. The University is dedicated to high*  
11 *quality, low-cost education and is committed to academic excellence and the dignity*  
12 *and worth of the individual. To this end, Louisiana State University at Eunice*  
13 *offers associate degrees, certificates and continuing education programs as well*  
14 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*  
15 *technology, pre-professional and professional areas for the benefit of a diverse*  
16 *population. All who can benefit from its resources deserve the opportunity to*  
17 *pursue the goal of lifelong learning and to expand their knowledge and skills at*  
18 *LSUE.*

19 **Objective:** To increase fall headcount enrollment by 9.1% from the fall 2006  
20 baseline level of 2,749 to 3,000 by fall 2012.

21 **Performance Indicators:**

22 Fall headcount enrollment 2,850

23 Percent change in enrollment from Fall 2006 baseline year 3.64%

24 **Objective:** To maintain minority fall headcount enrollment at the fall 2006  
25 baseline level of 739.

26 **Performance Indicators:**

27 Fall minority headcount enrollment 741

28 Percent change in minority enrollment from Fall 2006 baseline year 26.00%

29 **Objective:** To increase the percentage of first-time, full-time freshmen retained to  
30 second year in Louisiana postsecondary education by 2% from the fall 2006  
31 baseline level of 64% to 66% by fall 2012.

32 **Performance Indicators:**

33 Percentage of first-time, full-time, degree-seeking freshmen retained

34 to the second year in public postsecondary education 65.00%

35 Number of first-time, full-time freshmen retained to second year 473

36 **Objective:** To increase the three-year graduation rate by two percentage points  
37 over baseline year rate of 6% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-  
38 2013.

39 **Performance Indicators:**

40 Number of graduates in three years 48

41 Three-year graduation rate 6.80%

42 Louisiana State University - Shreveport

43 State General Fund \$ 17,523,260

44 Total Financing \$ 31,205,513

45 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University*  
46 *in Shreveport is to provide stimulating and supportive learning environment in*  
47 *which students, faculty, and staff participate freely in the creation, acquisition, and*  
48 *dissemination of knowledge; encourage an atmosphere of intellectual excitement;*  
49 *foster the academic and personal growth of students; produce graduates who*  
50 *possess the intellectual resources and professional personal skills that will enable*  
51 *them to be effective and productive members of an ever-changing global community*  
52 *and enhance the cultural, technological, social, and economic development of the*  
53 *region through outstanding teaching, research, and public service.*

54 **Objective:** To increase fall headcount enrollment by 5% from the fall 2003  
55 baseline level of 4,377 to 4,594 by fall 2009.

56 **Performance Indicators:**

57 Fall headcount enrollment 4,103

58 Percent change in enrollment from Fall 2003 baseline year 2.00%



Paul M. Hebert Law Center

State General Fund	\$	9,536,567
Total Financing	\$	19,876,064

**Role, Scope, and Mission Statement:** *To attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for consideration by other jurisdictions; and to develop the law school's potential as a bridge between the civil law and the common law, and to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.*

**Objective:** To maintain Juris Doctorate enrollment between 525 and 600.  
**Performance Indicators:**  
Number of students enrolled in the Juris Doctorate program 580  
Percentage change in number of students enrolled in Juris Doctorate for Fall 2005 baseline year -11.20%

**Objective:** To maintain minority enrollment of at least 10% of the total enrollment.  
**Performance Indicator:**  
Percentage of minority students enrolled 10 %

**Objective:** To maintain the percentage of first-time entering students retained to the second year at 90%.  
**Performance Indicators:**  
Percentage point difference in retention of first-time students to second year from Fall 2005 baseline year -0.1%  
Number of first-year students retained to the second year 190  
Retention rate first-year students to second year 90.00%

**Objective:** To maintain the number of students earning Juris Doctorate degrees at 200.  
**Performance Indicator:**  
Number of students earning Juris Doctorate degrees 175

**Objective:** To maintain 100% accreditation of program.  
**Performance Indicator:**  
Percentage of mandatory programs accredited 100%

**Objective:** To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar Examination.  
**Performance Indicator:**  
Percentage of Louisiana law schools with lower passage rate 100.00%

**Objective:** To maintain a placement rate for the Law Center Juris Doctorate graduates from the previous year, as reported annually to the National Association of Law Placement (NALP), of at least 85%.  
**Performance Indicator:**  
Percentage of graduates from the previous year placed as reported by NALP 85.00%

1 Pennington Biomedical Research Center

2	State General Fund	\$	16,185,645
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

19  
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

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

29 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

30 EXPENDITURES:  
31 Southern University Board of Supervisors - Authorized Positions (27) \$ 152,204,363

32 TOTAL EXPENDITURES \$ 152,204,363

33	State General Fund (Direct)	\$	92,039,928
34	State General Fund by:		
35	Interagency Transfers	\$	2,181,188
36	Fees & Self-generated Revenues	\$	49,439,088
37	Statutory Dedications:		
38	Support Education in Louisiana First Fund	\$	3,523,875
39	Tobacco Tax Health Care Fund	\$	1,000,000
40	Southern University Agricultural Program Fund	\$	750,000
41	Higher Education Initiatives Fund	\$	184,073
42	Pari-mutuel Live Racing Facility Gaming Control Fund	\$	50,000
43	Federal Funds	\$	<u>3,036,211</u>

44 TOTAL MEANS OF FINANCING \$ 152,204,363

45 Out of the funds appropriated herein to the Southern University Board of Supervisors the  
46 following amounts shall be allocated to each higher education institution.

1 Southern University Board of Supervisors

2	State General Fund	\$	3,674,332
3	Total Financing	\$	3,674,332

4 **Role, Scope, and Mission Statement:** *The Southern University Board of*  
5 *Supervisors shall exercise power necessary to supervise and manage the campuses*  
6 *of postsecondary education under its control, to include receipt and expenditure of*  
7 *all funds appropriated for the use of the board and the institutions under its*  
8 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*  
9 *both residents and nonresidents, purchase/lease land and purchase/construct*  
10 *buildings (subject to Regents approval), purchase equipment, maintain and improve*  
11 *facilities, employ and fix salaries of personnel, review and approve curricula,*  
12 *programs of study (subject to Regents approval), award certificates and confer*  
13 *degrees and issue diplomas, adopt rules and regulations and perform such other*  
14 *functions necessary to the supervision and management of the university system it*  
15 *supervises. The Southern University System is comprised of the campuses under the*  
16 *supervision and management of the Board of Supervisors of Southern University*  
17 *and Agricultural and Mechanical College as follows: Southern University*  
18 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*  
19 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*  
20 *Center (SULC) and Southern University Agricultural Research and Extension*  
21 *Center (SUAG).*

22 **Objective:** Increase fall headcount enrollment by 2.6% from fall 2006 baseline  
23 level of 13,675 to 14,032 by fall 2012.

24 **Performance Indicators:**

25	Fall headcount enrollment	13,699
26	Percent change in enrollment from Fall 2006 baseline year	0.20%

27 **Objective:** Increase minority fall headcount enrollment by 2.6% from fall 2006  
28 baseline level of 12,642 to 12,971 by fall 2012.

29 **Performance Indicators:**

30	Minority Fall headcount enrollment	12,750
31	Percent change in minority Fall headcount enrollment over Fall	
32	2006 baseline year.	0.90%

33 **Objective:** To increase the percentage of first-time, full-time, degree-seeking  
34 freshman retained to second year in Louisiana postsecondary education by 3% from  
35 the fall 2006 baseline level (SUBR & SUSLA) and fall 2004 baseline level  
36 (SUNO) of 67.5% to 70.5% by fall 2012.

37 **Performance Indicators:**

38	Percentage of first-time, full-time, degree-seeking freshmen retained to	
39	the second year in public postsecondary education	68%
40	Percentage point change in the percentage of first-time, full-time,	
41	degree-seeking freshmen retained to the second year in public	
42	postsecondary education	0.90%

43 **Objective:** To increase the three/six-year graduation rates by 3 percentage points  
44 over baseline year rate of 27% in Fiscal Year 2005-2006 to 30% by Fiscal Year  
45 2012-2013.

46 **Performance Indicators:**

47	Number of graduates in (three-six) years	487
48	Three/six-year graduation rate	25.30%

## 1 Southern University - Agricultural &amp; Mechanical College

2	State General Fund	\$	52,860,101
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	\$	7,418,692
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%



1 **Objective:** To maintain minority fall headcount enrollment at baseline level of 273  
2 from fall 2006 through fall 2012.

3 **Performance Indicators:**

4 Fall minority headcount enrollment 273  
5 Percent change in Fall minority headcount enrollment from  
6 baseline year 0.00%

7 **Objective:** To maintain a placement rate of the Law Center's graduates, as  
8 reported annually to the National Association of Law placement, of at least 80%.

9 **Performance Indicators:**

10 Percentage of graduates reported as employed to the National  
11 Association of Law Placement in February of each year 80.00%

12 **Objective:** To maintain the percentage of first-time entering students retained to  
13 the second year at the baseline rate of 85% through Fiscal Year 2009-2010.

14 **Performance Indicator:**

15 Retention of first-time, full-time entering students to second year 85.00%

16 **Objective:** To increase the number of students earning Juris Doctorate degrees by  
17 25% over the 90 in baseline year spring 2003 to 112 by spring 2009.

18 **Performance Indicator:**

19 Number of students earning Juris Doctorate degrees 112

20 Southern University - New Orleans

21 State General Fund \$ 15,585,048

22 Total Financing \$ 22,528,577

23 **Role, Scope, and Mission Statement:** *Southern University – New Orleans*  
24 *primarily serves the educational and cultural needs of the Greater New Orleans*  
25 *metropolitan area. SUNO creates and maintains an environment conducive to*  
26 *learning and growth, promotes the upward mobility of students by preparing them*  
27 *to enter into new, as well as traditional, careers and equips them to function*  
28 *optimally in the mainstream of American society. SUNO provides a sound*  
29 *education tailored to special needs of students coming to an open admissions*  
30 *institution and prepares them for full participation in a complex and changing*  
31 *society. SUNO serves as a foundation for training in one of the professions. SUNO*  
32 *provides instruction for the working adult populace of the area who seek to*  
33 *continue their education in the evening or on weekends.*

34 **Objective:** To increase fall headcount enrollment by 3% from the fall 2006 baseline  
35 level of 2,185 to 2,251 by fall 2012.

36 **Performance Indicators:**

37 Fall headcount enrollment 2,549  
38 Percent change in enrollment  
39 from Fall 2006 baseline year 3.00%

40 **Objective:** To increase minority fall headcount enrollment by 3% from the fall  
41 2006 baseline level of 2,105 to 2,168 by fall 2012.

42 **Performance Indicators:**

43 Minority Fall headcount enrollment 2,379  
44 Percent change in minority fall headcount enrollment  
45 over fall 2006 baseline year 3.00%

46 **Objective:** Increase the percentage of first-time, full-time degree-seeking freshmen  
47 retained in public postsecondary education by 3% from the fall 2004 baseline level  
48 of 55.7% to 58.7% by fall 2012.

49 **Performance Indicators:**

50 Percentage of first-time, full-time, degree-seeking freshmen retained  
51 to the second year in public postsecondary education 57.00%  
52 Percentage point change in the percentage of first-time, full-time,  
53 degree-seeking freshmen retained to the second year in  
54 public postsecondary education from baseline fall 2004. 3.00%

55 **Objective:** Increase the six year graduation rate in public postsecondary education  
56 by 3% over baseline level of 13.4% in Fiscal Year 2005-2006 to 16.4% in Fiscal  
57 Year 2012-2013.

58 **Performance Indicators:**

59 Number of graduates in six years 34  
60 Six-year graduation rate 11.90%

## 1 Southern University - Shreveport, Louisiana

2	State General Fund	\$	8,366,153
3	Total Financing	\$	13,168,472

4 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.*

11 **Objective:** To increase fall headcount enrollment by 5% from the fall 2006 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 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 freshmen retained to second year in public postsecondary education by 10 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 education by 5 percentage points over baseline year rate of 19.6% in Fiscal Year 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 Southern University - Agricultural Research and Extension Center

38	State General Fund	\$	4,135,602
39	Total Financing	\$	8,997,364

40 **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.*

51 **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.

56 **Performance Indicator:**

57	Percentage of entrepreneurs adoption rate for recommendation	53.00%
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**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)	<u>\$ 730,252,146</u>
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TOTAL EXPENDITURES      \$ 730,252,146

MEANS OF FINANCE:

State General Fund (Direct)	\$ 438,666,286
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State General Fund by:

Interagency Transfers	\$ 6,310,923
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Fees & Self-generated Revenues	\$ 267,098,815
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**Statutory Dedication:**

Calcasieu Parish Fund	\$	528,064
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Higher Education Initiatives Fund	\$ 1,064,368
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Support Education in Louisiana First Fund	\$ 16,583,690
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**TOTAL MEANS OF FINANCING**      \$ 730,252,146

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
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Total Financing	\$ 10,231,565
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**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 14<sup>th</sup> 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 14<sup>th</sup> 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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Nicholls State University

State General Fund	\$	34,411,526
Total Financing	\$	58,651,910

**Role, Scope, and Mission Statement:** *Provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, Offices of the Provost and Vice President for Academic Affairs, Finance and Administration, Student Affairs and Enrollment Services, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, and Nursing and Allied Health, University College and the Chef John Folse Culinary Institute. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.*

**Objective:** Increase the fall 14<sup>th</sup> class day headcount enrollment at Nicholls State University by 1.3% from the fall 2006 baseline level of 6,810 to 6,900 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	6,840
Percent change in enrollment from fall 2006 baseline year	0.40%

**Objective:** To maintain minority fall headcount enrollment at Nicholls State University at the fall 2006 baseline level of 1,576.

**Performance Indicators:**

Fall minority headcount enrollment	1,576
Percent change in minority enrollment from fall 2006 baseline year	0%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education by 4.6 percentage points from fall 2006 baseline level of 73.4% to 78% by Fall 2012.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention) 74.90%

Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention) 1.50%

**Objective:** Increase the six-year graduation rate in postsecondary education by 17.9 percentage points from the fall 1999 baseline level of 32.1% to 50% by spring 2013.

**Performance Indicators:**

Number of graduates in six years 534

Six-year graduation rate 38.00%

**Objective:** Increase the total dollar amount of federal, state, and local-private gifts, grants and contracts awarded to Nicholls State University by 12% (from \$5,970,072 to \$6,686,481) by June 2013.

**Performance Indicators:**

Total Dollar Amount of Federal, State, & Local-Private Gifts, Grants, and Contracts awarded to Nicholls State University \$6,145,989

**Objective:** Increase the total dollar amount of institution-based academic scholarships awarded per academic year from the baseline of \$903,877 for the 2005-2006 academic year by 20% (\$1,084,652) for the 2011-2012 academic year.

**Performance Indicators:**

Total dollar amount of institution-based academic scholarships \$1,012,342

Total number of recipients per academic year 541

### Grambling State University

State General Fund \$ 30,459,583

Total Financing \$ 56,809,327

**Role, Scope, and Mission Statement:** *Grambling State University is a comprehensive, historically-black, public institution that offers a broad spectrum of undergraduate and graduate programs of study. Through its undergraduate major courses of study, which are under girded by a traditional liberal arts program, and through its graduate school, which has a decidedly professional focus, the university embraces its founding principle of educational opportunity. The university affords each student the opportunity to pursue any program of study provided that the student makes reasonable progress and demonstrates that progress in standard ways. Grambling fosters in its students a commitment to service and to the improvement in the quality of life for all persons. The university expects that all persons who matriculate and who are employed at Grambling will reflect through their study and work that the University is indeed a place where all persons are valued, "where everybody is somebody."*

**Objective:** Increase fall 14<sup>th</sup> class day headcount enrollment at Grambling State University by 46% from the fall 2006 baseline level of 5,065 to 7,395 by fall 2012.

**Performance Indicator:**

Fall headcount enrollment 5,264

Percent change in enrollment from fall 2006 baseline year 3.90%

**Objective:** Increase minority fall headcount enrollment (as of 14<sup>th</sup> class day) at Grambling State University by 37% from the fall 2006 baseline level of 4,584 to 6,283 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment 4,669

Percent change in minority enrollment from fall 2006 baseline year 1.80%

1       **Objective:** Increase the percentage of first-time, full-time, degree-seeking  
2 freshmen retained to second year at Grambling State University by 20 percentage  
3 points from the 2006 baseline level of 59.9% to 80% by fall 2012.

4       **Performance Indicators:**  
5 Percentage of first-time, full-time, degree-seeking  
6 freshmen retained to second year in postsecondary  
7 education (total retention) 68.00%  
8 Percentage point change in the percentage of first-time,  
9 full-time, degree-seeking freshmen retained to the  
10 second year at Grambling State University (total retention) 8.10%

11       **Objective:** Increase the six-year graduation rate at Grambling State University by  
12 16.5 percentage points from the fall 1999 baseline level of 37.5% to 54% by spring  
13 2013.

14       **Performance Indicators:**  
15 Number of graduates in six years 452  
16 Six-year graduation rate 44.00%

17 Louisiana Tech University

18 State General Fund \$ 58,854,647  
19 Total Financing \$ 101,331,679

20       **Role, Scope, and Mission Statement:** *Recognizes its threefold obligations: to*  
21 *advance the state of knowledge by maintaining a strong research and creative*  
22 *environment; to disseminate knowledge by maintaining an intellectual environment*  
23 *that encourages the development and application of that knowledge; and to provide*  
24 *strong outreach and service programs and activities to meet the needs of the region*  
25 *and state. Graduate study and research are integral to the University's purpose.*  
26 *Doctoral programs will continue to focus on fields of study in which Louisiana*  
27 *Tech has the ability to achieve national competitiveness or to respond to specific*  
28 *state or regional needs. Louisiana Tech will conduct research appropriate to the*  
29 *level of academic programs offered and will have a defined ratio of undergraduate*  
30 *to graduate enrollment. Louisiana Tech is categorized as an SREB Four-Year 3*  
31 *institution, as a Carnegie Doctoral/Research University-Intensive, and as a*  
32 *COC/SACS Level VI institution. At a minimum, the University will implement*  
33 *Selective II admissions criteria. Louisiana Tech is located in Region VII.*

34       **Objective:** Fall 9<sup>th</sup> class day enrollment at Louisiana Tech University will decrease  
35 no more than 1% from the fall 2006 baseline level of 11,200 to 11,088 by fall 2012.

36       **Performance Indicator:**  
37 Fall headcount enrollment 11,087  
38 Percent change in enrollment from fall 2006  
39 baseline year -1.01%

40       **Objective:** Minority fall 9<sup>th</sup> class day enrollment at Louisiana Tech University will  
41 decrease no more than 1.6% from the fall 2006 baseline level of 2,251 to 2,217 by  
42 fall 2012.

43       **Performance Indicators:**  
44 Fall minority headcount enrollment 2,217  
45 Percent change in minority enrollment from fall  
46 2006 baseline year -1.51%

47       **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen  
48 retained to the second year at Louisiana Tech University by one percentage point  
49 from the fall 2006 baseline level of 82.5% to 83.5% by fall 2012.

50       **Performance Indicators:**  
51 Percentage of first-time, full-time, degree-seeking freshmen  
52 retained to second year in postsecondary education (total  
53 retention). 82.60%  
54 Percentage point change in the percentage of first-time, full-time,  
55 degree-seeking freshmen retained to the second year in post-  
56 secondary education (total retention) 0.10%

**Objective:** Increase the six-year graduation rate of students at Louisiana Tech University by 0.48 percentage points from the fall 1999 baseline level of 55.02% to 55.5% by spring 2013.

**Performance Indicator:**

Number of graduates in six years	1,083
Six-year graduation rate	55.03%

McNeese State University

State General Fund	\$ 42,147,951
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Total Financing	\$ 70,025,060
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**Role, Scope, and Mission Statement:** “Excellence with a personal touch” defines McNeese State University in its delivery of undergraduate and graduate education, research and service. Founded in 1939, McNeese State is deeply rooted in the culture of Southwest Louisiana – a culture that is inclusive of students from throughout the United States and many foreign countries. The University is a selective admissions institution that offers associate, baccalaureate, and specific graduate curricula distinguished by academic excellence. McNeese State University is a Level IV institution accredited by COC/SACS and by numerous discipline-specific national accrediting agencies. The University’s foundation is grounded in its core values of academic excellence, student success, fiscal responsibility, and university-community alliances. Fundamental to its educational mission is the desire to improve student learning, to enhance the educational experience, and to equip the program graduate for success in their field of study. McNeese enjoys a long-standing relationship with area businesses and industries, which assist faculty in their commitment to teaching excellence and provide students opportunities for distinctive learning. Through careful stewardship in its allocation of resources and space utilization, the University meets student needs while also serving community interests through cultural programming, continuing education, and leisure leaning opportunities. Students, faculty, and staff benefit from McNeese’s institutional commitment to integrated technology, campus development, and increased access for all.

**Objective:** Increase fall 14<sup>th</sup> class day headcount enrollment at McNeese State University by 2.75% from the fall 2006 baseline level of 8,339 to 8,568 by fall 2012.

### Performance Indicators:

Fall headcount enrollment	8,000
Percent change in enrollment from fall 2006 baseline year	-0.04%

**Objective:** Increase minority fall 14<sup>th</sup> class day headcount enrollment at McNeese State University by 2.75% from the fall 2006 baseline level of 1,737 to 1,785 by fall 2012.

### Performance Indicators:

Fall minority headcount enrollment	1,650
Percent change in minority enrollment from fall 2006 baseline year	-0.05%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at McNeese State University by 4.6 percentage points from the fall 2006 baseline level of 73.4% to 78% by fall 2012.

### Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	72.50%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	0.90%

**Objective:** Increase the six-year graduation rate at McNeese State University by 14.16 percentage points from the fall 1999 baseline level of 35.84% to 50% by spring 2013.

### Performance Indicators:

Number of graduates in six years	520
Six-year graduation rate	39.50%

University of Louisiana at Monroe

State General Fund	\$	54,524,108
Total Financing	\$	86,719,545

**Role, Scope, and Mission Statement:** *Serves its students and community through teaching, research, and service. On a dynamic and diverse campus that is technologically modern and conducive to learning, students are nurtured and encouraged to broaden their values, intellect, interest, talents, and abilities to become thoughtful and productive citizens. ULM also recognizes its responsibility as a community leader and is committed to improving the general quality of life through pure and applied research, clinics, teacher education, and partnerships. As a major center for the health sciences, the University provides the public with valuable healthcare resources, and the region’s quality of life is improved through University partnerships and internships with other academic institutions and with both public and private entities. ULM’s goals is to produce graduates who will be successful in their chosen fields by promoting excellence in education and stressing social responsibility and individual accountability by sponsoring quality research programs and creative activities. Through its physical and academic resources, ULM serves as a cultural center to promote the area’s unique arts, archaeology, history, folk life and natural sciences.*

**Objective:** Maintain the fall 14<sup>th</sup> class day headcount enrollment at the University of Louisiana Monroe at the fall 2006 baseline level of 8,576.

**Performance Indicators:**

Fall headcount enrollment	8,576
Percent change in enrollment from fall 2006 baseline year	0.00%

**Objective:** Maintain minority fall 14<sup>th</sup> class day headcount enrollment at the University of Louisiana Monroe at the fall 2006 baseline level of 2,574.

**Performance Indicators:**

Fall minority headcount enrollment	2,574
Percent change in minority enrollment from fall 2006 baseline year	0.00%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at the University of Louisiana Monroe by 2.9 percentage points from the fall 2006 baseline level of 72.1% to 75% by fall 2012.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in post secondary education (total retention).	73.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	0.90%

**Objective:** Increase the six year graduation rate at University of Louisiana Monroe by 17.9% percentage points from the fall 1999 baseline level of 32.1% to 50% by spring 2013.

**Performance Indicators:**

Number of graduates in six years	431
Six-year graduation rate	40.70%



## 1 Northwestern State University

2	State General Fund	\$	47,713,564
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 14<sup>th</sup> 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 14<sup>th</sup> 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%

1 Southeastern Louisiana University

2	State General Fund	\$ 73,895,014
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 14<sup>th</sup> 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 14<sup>th</sup> 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%

## 1 University of Louisiana at Lafayette

2	State General Fund	\$ 87,616,451
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 14<sup>th</sup> 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 14<sup>th</sup> 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%

**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) \$ 188,739,312  
State General Fund by:  
Fees and Self-generated Revenues \$ 73,650,107  
Statutory Dedications:  
Support Education in Louisiana First Fund \$ 6,406,234  
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%

1 Provided, however, that notwithstanding any law to the contrary, prior year self-generated  
2 revenues collected for the Louisiana Technical College, SOWELA Technical Community  
3 College, and Fletcher Technical Community College shall be carried forward and shall be  
4 available for expenditure.

5 Payable out of the State General Fund by  
6 Statutory Dedications out of the Orleans Parish  
7 Excellence Fund for Delgado Community College for  
8 construction and operation of an Allied Health and  
9 Nursing Program \$ 100,000

10 Payable out of the State General Fund (Direct)  
11 for vocational job training at the Louisiana  
12 Methodist Children's Home operated by Louisiana  
13 United Children and Family Services, Inc. \$ 50,000

14 Payable out of the State General Fund (Direct)  
15 for SOWELA Technical Community College for the  
16 Automotive Maintenance Repair Center \$ 20,000

17 Payable out of the State General Fund (Direct)  
18 for SOWELA Technical Community College for the  
19 Automotive Maintenance Repair Center \$ 10,000

20 Payable out of the State General Fund (Direct)  
21 for Nunez Community College for additional support \$ 35,000

22 Payable out of the State General Fund (Direct)  
23 for vocational job training at the Louisiana  
24 Methodist Children's Home operated by Louisiana  
25 United Children and Family Services, Inc. \$ 50,000

26 Baton Rouge Community College

27 State General Fund \$ 20,354,508  
28 Total Financing \$ 30,724,087

29 **Role, Scope, and Mission Statement:** *An open admission, two-year post secondary*  
30 *public institution. The mission of Baton Rouge Community College includes the*  
31 *offering of the highest quality collegiate and career education through*  
32 *comprehensive curricula allowing for transfer to four-year colleges and*  
33 *universities, community education programs and services life-long learning, and*  
34 *distance learning programs. This variety of offerings will prepare students to enter*  
35 *the job market, to enhance personal and professional growth, or to change*  
36 *occupations through training and retraining. The curricular offerings shall include*  
37 *courses and programs leading to transfer credits and to certificates, diplomas, and*  
38 *associate degrees. All offerings are designed to be accessible, affordable, and or*  
39 *high educational quality. Due to its location, BRCC is particularly suited to serve*  
40 *the special needs of area business and industries and the local, state, and federal*  
41 *governmental complex.*

42 **Objective:** To increase fall headcount enrollment by 45.6% from the fall 2006  
43 baseline level of 6,525 to 9,500 by fall 2012.

44 **Performance Indicators:**  
45 Fall headcount enrollment 7,517  
46 Percentage change in enrollment from fall  
47 2006 baseline year 15.20%

48 **Objective:** To increase minority fall headcount enrollment by 45.6% from the fall  
49 2006 baseline level of 2,682 to 3,905 by fall 2012.

50 **Performance Indicators:**  
51 Fall minority headcount enrollment 3,090  
52 Percentage change in minority enrollment from fall  
53 2006 baseline year 15.20%

**Objective:** To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 5.1 percentage points from the fall 2006 baseline level of 54.9% to 60% by fall 2012.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	56.60%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	1.70%

**Objective:** To increase the three/six-year graduation rate in public postsecondary education by 5.5 percentage points over baseline year rate of 2.5% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-2013.

**Performance Indicators:**

Number of graduates in three years	40
Three-year graduation rate	4.28%

**Delgado Community College**

State General Fund	\$	40,633,258
Total Financing	\$	69,839,837

**Role, Scope, and Mission Statement:** *Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-admissions, public higher education institution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.*

**Objective:** To increase fall headcount enrollment by 50.1% from the fall 2006 baseline level of 11,916 to 18,000 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	14,800
Percentage change in enrollment from fall 2006 baseline year	24.20%

**Objective:** To increase minority fall headcount enrollment by 65% from the fall 2006 baseline level of 5,443 to 9,000 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment	6,032
Percentage change in minority enrollment from fall 2006 baseline year	10.80%

**Objective:** To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 4 percentage points from the fall 2006 baseline level of 58% to 62% by fall 2012.

**Performance Indicator:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	60.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	2.00%

**Objective:** To increase the three/six-year graduation rate in public postsecondary education by 1 percentage points over baseline year rate of 2% in Fiscal Year 2006-2007 to 3% by Fiscal Year 2012-2013.

**Performance Indicator:**

Number of graduates in three years	34
Three-year graduation rate	2.30%

## 1 Nunez Community College

2	State General Fund	\$	5,205,502
3	Total Financing	\$	8,317,799

4 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*  
5 *certificates in keeping with the demands of the area it services. Curricula at Nunez*  
6 *focuses on the development of the total person by offering a blend of occupational*  
7 *sciences, and the humanities. In recognition of the diverse needs of the individuals*  
8 *we serve and of a democratic society, Nunez Community College will provide a*  
9 *comprehensive educational program that helps students cultivate values and skills*  
10 *in critical thinking, decision-making and problem solving, as well as prepare them*  
11 *for productive satisfying careers, and offer courses that transfer to senior*  
12 *institutions.*

13 **Objective:** To increase fall headcount enrollment by 60% from the fall 2006  
14 baseline level of 1,064 to 1,702 by fall 2012.

15 **Performance Indicators:**

16	Fall headcount enrollment	1,400
17	Percentage change in enrollment from fall	
18	2006 baseline year	31.60%

19 **Objective:** To increase minority fall headcount enrollment by 60% from the fall  
20 2006 baseline level of 376 to 602 by fall 2012.

21 **Performance Indicators:**

22	Fall minority headcount enrollment	468
23	Percentage change in minority enrollment from fall	
24	2006 baseline year	24.50%

25 **Objective:** To increase the percentage of first-time, full-time, degree seeking  
26 freshmen retained to second year in public postsecondary education by 11  
27 percentage points from the fall 2006 baseline level of 19% to 30% by fall 2012.

28 **Performance Indicator:**

29	Percentage of first-time, full-time, degree-seeking freshman retained to	
30	the second year in public postsecondary education	60.00%
31	Percentage point change in the percentage of first-time, full-time,	
32	degree-seeking freshman retained to the second year in public	
33	postsecondary education	11.00%

34 **Objective:** To increase the three/six-year graduation rate in public postsecondary  
35 education by 5.9 percentage points over baseline year rate of 4.1% in Fiscal Year  
36 2006-2007 to 10% by Fiscal Year 2012-2013.

37 **Performance Indicators:**

38	Number of graduates in three years	14
39	Three year graduation rate	5.50%

## 40 Bossier Parish Community College

41	State General Fund	\$	14,837,602
42	Total Financing	\$	23,048,667

43 **Role, Scope, and Mission Statement:** *Provides instruction and service to its*  
44 *community. This mission is accomplished through courses and programs that*  
45 *provide sound academic education, broad career and workforce training,*  
46 *continuing education, and varied community services. The college provides a*  
47 *wholesome, ethical and intellectually stimulating environment in which diverse*  
48 *students develop their academic and vocational skills to compete in a technological*  
49 *society.*

50 **Objective:** To increase fall headcount enrollment by 15% from the fall 2006  
51 baseline level of 4,688 to 5,391 by fall 2012.

52 **Performance Indicators:**

53	Fall headcount enrollment	5,035
54	Percentage change in enrollment from fall	
55	2006 baseline year	7.40%

56 **Objective:** To increase fall minority headcount enrollment by 15% from the fall  
57 2006 baseline level of 1,464 to 1,681 by fall 2012.

58 **Performance Indicators:**

59	Fall minority headcount enrollment	1,733
60	Percentage change in minority enrollment from fall	
61	2006 baseline year	18.50%

**Objective:** To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 5 percentage points from the fall 2006 baseline level of 53.5% to 58.5% by fall 2012.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	54.50%
Percentage point change in the percentage of first-time, full-time, degree seeking freshman retained to the second year in public postsecondary education	1.00%

**Objective:** To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 6.6% in Fiscal Year 2006-2007 to 8.6% by Fiscal Year 2012-2013.

**Performance Indicators:**

Number of graduates in three years	55
Three-year graduation rate	7.00%

South Louisiana Community College

State General Fund	\$	7,039,835
Total Financing	\$	11,401,520

**Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to south Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.*

**Objective:** To increase fall headcount enrollment by 100% from the fall 2006 baseline level of 2,423 to 4,846 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	3,229
Percentage change in enrollment from fall 2006 baseline year	33.30%

**Objective:** To increase minority fall headcount enrollment by 56% from the fall 2006 baseline level of 719 to 1,122 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment	841
Percentage changed in minority enrollment from fall 2006 baseline year	20.00%

**Objective:** To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 10 percentage points from the fall 2006 baseline level of 56.2% to 66.2% by fall 2012.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	59.50%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	3.30%

**Objective:** To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 3.4% in Fiscal Year 2006-2007 to 5.4% by Fiscal Year 2012-2013.

**Performance Indicator:**

Number of graduates in three years	3
Three year graduation rate	4.10%



## 1 River Parishes Community College

2	State General Fund	\$	3,097,443
3	Total Financing	\$	4,617,632

4 **Role, Scope, and Mission Statement:** *River Parishes Community College is an*  
5 *open-admission, two-year, post-secondary public institution serving the river*  
6 *parishes. The College provides transferable courses and curricula up to and*  
7 *including Certificates and Associates degrees. River Parishes Community College*  
8 *also collaborates with the communities it serves by providing programs for*  
9 *personal, professional, and academic growth.*

10 **Objective:** To increase fall headcount enrollment by 42% from the fall 2006  
11 baseline level of 1,125 to 1,596 by fall 2012.

12 **Performance Indicators:**

13	Fall headcount enrollment	1,233
14	Percentage change in enrollment from fall	
15	2006 baseline year	6.00%

16 **Objective:** To increase minority fall headcount enrollment by 42% from the fall  
17 2006 baseline level of 394 to 559 by fall 2012.

18 **Performance Indicators:**

19	Fall minority headcount enrollment	440
20	Percentage change in minority enrollment from fall	
21	2006 baseline year	11.7%

22 **Objective:** To increase the percentage of first-time, full-time, degree-seeking  
23 freshmen retained to second year in public postsecondary education by 2 percentage  
24 points from the fall 2006 baseline level of 63% to 65% by fall 2012.

25 **Performance Indicators:**

26	Percentage of first-time, full-time, degree seeking freshman retained to	
27	the second year in public postsecondary education	61.00%
28	Percentage point change in the percentage of first-time, full-time,	
29	degree-seeking freshman retained to the second year in	
30	public post secondary education	4.70%

31 **Objective:** To increase the three/six-year graduation rate in public postsecondary  
32 education by 2.2 percentage points over baseline year rate of 8.8% in Fiscal Year  
33 2006-2007 to 11% by Fiscal Year 2012-2013.

34 **Performance Indicator:**

35	Number of graduates in three years	7.0
36	Three year graduation rate	9.00%

## 37 Louisiana Delta Community College

38	State General Fund	\$	4,311,360
39	Total Financing	\$	6,502,379

40 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*  
41 *residents of its northeastern twelve-parish area. This will be accomplished by the*  
42 *offering of course and programs that provide sound academic education, broad*  
43 *based vocational and career training, continuing educational and various*  
44 *community and outreach services. The College will provide these programs in a*  
45 *challenging, wholesale, ethical and intellectually stimulating setting where students*  
46 *are encouraged to develop their academic, vocational and career skills to their*  
47 *highest potential in order to successfully compete in this rapidly changing and*  
48 *increasingly technology-based society.*

49 **Objective:** To increase fall headcount enrollment by 45% from the fall 2006  
50 baseline level of 1,093 to 1,585 by fall 2012.

51 **Performance Indicators:**

52	Fall headcount enrollment	1,285
53	Percentage change in enrollment from fall	
54	2006 baseline year	17.60%

55 **Objective:** To increase minority fall headcount enrollment by 50% from the fall  
56 2006 baseline level of 284 to 426 by fall 2012.

57 **Performance Indicators:**

58	Fall minority headcount enrollment	342
59	Percentage change in minority enrollment from fall	
60	2006 baseline year	20.40%

**Objective:** To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 63.8 percentage points from the fall 2006 baseline level of -3.8% to 60% by fall 2012.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	59.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	14.05%

**Objective:** To increase the three/six-year graduation rate in public postsecondary education by 3.9 percentage points over baseline year rate of 11.1% in Fiscal Year 2006-2007 to 15% by Fiscal Year 2012-2013.

**Performance Indicator:**

Number of graduates in three years	5
Three-year graduation rate	13.00%

## Louisiana Technical College

State General Fund	\$	76,087,485
Total Financing	\$	92,451,015

**Role, Scope, and Mission Statement:** *Consists of 40 campuses located throughout the state. The main mission of the Louisiana Technical College (LTC) remains workforce development. The LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of the industry. Included is training, retraining, cross training, and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.*

**Objective:** To increase fall headcount enrollment by 12% from the fall 2006 baseline level of 15,097 to 16,909 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	17,752
Percentage change in enrollment from fall 2006 baseline year	17.60%

**Objective:** To increase minority fall headcount enrollment by 12% from the fall 2006 baseline level of 5,875 to 6,580 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment	7,472
Percentage change in minority enrollment from fall 2006 baseline year	27.20%

**Objective:** To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 3 percentage points from the fall 2006 baseline level of 42% to 45% by fall 2012.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	53.70%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	11.70%

**Objective:** To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 37% in Fiscal Year 2006-2007 to 39% by Fiscal Year 2012-2013.

**Performance Indicators:**

Number of graduates in three years	478
Three-year graduation rate	27.50%

## 1 SOWELA Technical Community College

2	State General Fund	\$	7,904,393
3	Total Financing	\$	11,370,384

4 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*  
5 *environment designed to afford every student an equal opportunity to develop to*  
6 *his/her full potential. SOWELA Technical Community College is a public,*  
7 *comprehensive technical community college offering programs including associate*  
8 *degrees, diplomas, and technical certificates as well as non-credit courses. The*  
9 *college is committed to accessible and affordable quality education, relevant*  
10 *training and re-training by providing post-secondary academic and technical*  
11 *education to meet the educational advancement and workforce development needs*  
12 *of the community.*

13 **Objective:** To increase fall headcount enrollment by 130% from the fall 2006  
14 baseline level of 1,535 to 3,530 by fall 2012.

15 **Performance Indicators:**

16	Fall headcount enrollment	1,867
17	Percentage change in enrollment from fall	
18	2006 baseline year	21.70%

19 **Objective:** To increase minority fall headcount enrollment by 318% from the fall  
20 2006 baseline level of 385 to 1,609 by fall 2012.

21 **Performance Indicators:**

22	Fall minority headcount enrollment	467
23	Percentage change in minority enrollment from fall	
24	2006 baseline year	3.00%

25 **Objective:** To increase the percentage of first-time, full-time, degree seeking  
26 freshmen retained to second year in public postsecondary education by 18  
27 percentage points from the fall 2003 baseline level of 50% to 68% 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	56.00%
31	Percentage point change in the percentage of first-time, full-time,	
32	degree-seeking freshman retained to the second year in public	
33	postsecondary education	3.00%

34 **Objective:** To increase the three/six-year graduation rate in public postsecondary  
35 education by 29 percentage points over baseline year rate of 35% in Fiscal Year  
36 2006-2007 to 64% by Fiscal Year 2012-2013.

37 **Performance Indicators:**

38	Number of graduates in three years	39
39	Three-year graduation rate	39.70%

## 40 L.E. Fletcher Technical Community College

41	State General Fund	\$	4,841,529
42	Total Financing	\$	6,573,780

43 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*  
44 *College is an open-admission, two-year public institution of higher education*  
45 *dedicated to offering quality, economical technical programs and academic courses*  
46 *to the citizens of south Louisiana for the purpose of preparing individuals for*  
47 *immediate employment, career advancement and future learning.*

48 **Objective:** To increase fall headcount enrollment by 92.5% from the fall 2006  
49 baseline level of 1,309 to 2,520 by fall 2012.

50 **Performance Indicators:**

51	Fall headcount enrollment	1,558
52	Percentage change in enrollment from fall	
53	2006 baseline year	19.00%

54 **Objective:** To increase minority fall headcount enrollment by 86% from the fall  
55 2006 baseline level of 386 to 718 by fall 2012.

56 **Performance Indicators:**

57	Fall minority headcount enrollment	441
58	Percentage change in minority enrollment from fall	
59	2006 baseline year	14.30%

1	<b>Objective:</b>	To increase the percentage of first-time, full-time, degree seeking	
2		freshmen retained to second year in public postsecondary education by 18	
3		percentage points from the fall 2006 baseline level of 51.7% to 69.7% by fall 2012.	
4	<b>Performance Indicators:</b>		
5		Percentage of first-time, full-time, degree-seeking freshman retained to	
6		the second year in public post secondary education	42.00%
7		Percentage point change in the percentage of first-time, full-time,	
8		degree-seeking freshman retained to the second year in public	
9		postsecondary education	3.00%
10	<b>Objective:</b>	To increase the three/six-year graduation rate in public postsecondary	
11		education by 6 percentage points over baseline year rate of 10.9% in Fiscal Year	
12		2006-2007 to 16.9% by Fiscal Year 2012-2013.	
13	<b>Performance Indicators:</b>		
14		Number of graduates in three-years	72
15		Three-year graduation rate	12.10%

**SCHEDULE 19**  
**SPECIAL SCHOOLS AND COMMISSIONS**

**19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED**

**EXPENDITURES:**

20	Administration/Support Services - Authorized Positions (22)	\$	2,712,086
21	<b>Program Description:</b> <i>Provides administrative and supporting services essential</i>		
22	<i>for the effective delivery of direct services and other various programs. These</i>		
23	<i>services include personnel, accounting, purchasing, facility planning and</i>		
24	<i>management, security, and maintenance.</i>		
25	<b>Objective:</b>	By 2013, the Administration/Support Services Program costs,	
26		excluding Capital Outlay Projects, as a percentage of the total school expenditures	
27		will not exceed 30%.	
28	<b>Performance Indicators:</b>		
29		Administration/Support Services program percentage of total	
30		expenditures	28.9%
31		Administration/Support Services program cost per student	\$4,617
32		Total number of students (service load)	600
33	Instructional Services - Authorized Positions (55)	\$	5,411,082
34	<b>Program Description:</b> <i>Provides a quality, specifically designed regular</i>		
35	<i>instruction program for grades pre-school through 12, as well as quality alternative</i>		
36	<i>programs for multi-handicapped students who are unable to benefit from the</i>		
37	<i>graded curriculum.</i>		
38	<b>Objective:</b>	By 2013, to have 80% of the school's students achieve at least 80% of	
39		their Individualized Education Program (IEP) objectives and to have 80% of	
40		Extended School Year Program (ESYP) students achieve at least one of their four	
41		ESYP objectives.	
42	<b>Performance Indicators:</b>		
43		Percentage of students achieving 80% of their IEP objectives	80%
44		Number of students achieving 80% of IEP objectives	80
45		Number of students having an IEP	100
46		Percentage of ESYP students that achieve at	
47		least two of their four ESYP objectives	80%
48	<b>Objective:</b>	To have 50% of the students exiting the Instructional Services Program	
49		enter the workforce, internships, post-secondary/vocational programs, sheltered	
50		workshops, group homes or working towards the completion of requirements for	
51		a state diploma by the year 2013.	
52	<b>Performance Indicators:</b>		
53		Percentage of eligible students who entered the workforce,	
54		internships postsecondary/vocational programs,	
55		sheltered workshops, group homes or working	
56		towards the requirement for a state diploma	50%
57		Number of students who entered the workforce,	
58		internships, post-secondary/vocational programs,	
59		sheltered workshops, group homes, or working	
60		towards the requirements for a state diploma	4
61		Number of students exiting high school through graduation	7

1	<b>Objective:</b> To adopt the Louisiana Educational Assessment Program for the 21st	
2	Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will	
3	score "Approaching Basic" or above and 30% of seniors will pass by 2013, or to	
4	adopt the LEAP Alternate Assessment such that at least 75% of students will	
5	advance at least three points in 10 of the 20 target areas.	
6	<b>Performance Indicators:</b>	
7	Percentage of students in grades 4 and 8 who scored	
8	"Approaching Basic" or above on all components	20%
9	Percentage of students in grades 4 and 8 who scored	
10	"Approaching Basic" or above on 1-3 components	80%
11	Percentage of students assessed in grades 3-12 that	
12	advanced at least three points on the scoring rubric	
13	in 10 of the 20 target areas	75%
14	Percentage of seniors (exiting students) who passed	
15	all components	100%
16	Percentage of seniors (exiting students) who passed	
17	1-4 components	50%
18	Percentage of students in high school passing all components	30%
19	Percentage of students in high school passing 1-3 components	70%
20	<b>Objective:</b> By 2013, the Louisiana Instructional Materials Center (LIMC) will fill	
21	at least 80% of the requests received from patrons of the LIMC for Braille, large	
22	print, and educational kits supplied annually.	
23	<b>Performance Indicator:</b>	
24	Percentage of filled orders received from patrons of the	80%
25	LIMC annually	
26	Residential Services - Authorized Positions (32)	<u>\$ 1,704,122</u>
27	<b>Program Description:</b> <i>Provides before and after school activities and programs</i>	
28	<i>for both day and residential students in areas such as recreation, home living skills,</i>	
29	<i>sports, and student work programs, as well as providing student residential</i>	
30	<i>services.</i>	
31	<b>Objective:</b> By 2013, 90% of residential students will show improvement in at least	
32	two of the six life domains. (personal hygiene, household management, time	
33	management, social skills, physical/emotional fitness, and intellectual/study skills)	
34	<b>Performance Indicators:</b>	
35	Percentage of students who showed improvement	
36	in at least two of the six life domains	90%
37	Number of students who showed improvement in at least	
38	one of the six life domains	76
39	Total number of students served in the Residential Services	
40	Program	100
41	TOTAL EXPENDITURES	<u>\$ 9,827,290</u>
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 8,105,829
44	State General Fund by:	
45	Interagency Transfers	\$ 1,208,881
46	Fees & Self-Generated	\$ 10,000
47	Statutory Dedication:	
48	Education Excellence Fund	\$ 77,580
49	2004 Overcollections Fund	<u>\$ 425,000</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 9,827,290</u>

**19-653 LOUISIANA SCHOOL FOR THE DEAF**

**EXPENDITURES:**

**Administration/Support Services - Authorized Positions (69)** \$ 6,329,310

**Program Description:** *Provides administrative direction and support services essential for the effective delivery of direct services and other various programs. These services include executive, personnel, information and technology, accounting, purchasing, school-wide activity coordination, outreach services, facility planning, and management and maintenance.*

**Objective:** The Administration/Support Services Program costs as a percentage of the total school expenditures will not exceed 30%.

**Performance Indicators:**

Administration/Support Services Program percentage of total expenditures	29.8%
Cost per LSD student (total all programs)	\$43,677
Total number of students (total all programs)	487

**Instructional Services - Authorized Positions (119)** \$ 10,069,704

**Program Description:** *Provides children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.*

**Objective:** To have 80% of the school's students who participate in LEAP Alternate Assessment 1 (LAA 1) making satisfactory progress towards achieving at least 70% of their Individualized Education Program (IEP) objectives.

**Performance Indicators:**

Percentage of students making satisfactory progress towards achieving 70% of their IEP objectives	60%
Number of students making satisfactory progress towards achieving 70% of their IEP objectives	20
Number of students having an IEP	33

**Objective:** To have 70% of students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

**Performance Indicators:**

Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma	70%
Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	12
Number of students exiting high school through graduation or local certificate	17

**Objective:** To have 85% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.

**Performance Indicator:**

Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives.	65%
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1	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
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	
9	Percentage of students in grade 4 who scored	7%
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	
14	Percentage of students in grade 8 who scored "Approaching	7%
15	Basic" or above on 1-4 components	
16	Percentage of seniors (exiting students) who passed	25%
17	English, Language, Arts and Math and either Science	
18	or Social Studies	
19	Percentage of seniors (exiting students) who passed	7%
20	1-4 components	25%
21	<b>Objective:</b> To provide Parent Pupil Education Program services to at least 245	
22	students with hearing impairments and their families.	
23	<b>Performance Indicator:</b>	
24	Number of students/families served	265
25	Residential Services - Authorized Positions (97)	\$ 4,973,325
26	<b>Program Description:</b> <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	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
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	<b>Account Description:</b> <i>Includes a student activity center funded with Self-</i>	
40	<i>generated Revenues.</i>	
41	TOTAL EXPENDITURES	<u>\$ 21,387,339</u>
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 19,531,868
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>\$ 21,387,339</u>

1 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**2 **EXPENDITURES:**3 **Administration/Support Services - Authorized Positions (27)** \$ 3,500,9814 **Program Description:** *Provides educational programs for orthopedically*  
5 *challenged children of Louisiana and governed by the Board of Elementary and*  
6 *Secondary Education (BESE).*7 **Objective:** To maintain through 2013, Administration/Support Services Program  
8 costs, as a percentage of the total school appropriation will not exceed 27%,  
9 excluding capital outlay projects, acquisitions, and major repairs.10 **Performance Indicators:**11 Administration/Support Services Program percentage  
12 of total appropriation 22.1%  
13 Administration/Support Services cost per student \$37,058  
14 Total number of students (service load) 9215 **Instructional Services - Authorized Positions (37)** \$ 4,469,88816 **Program Description:** *Provides educational services designed to "mainstream"*  
17 *the individual to their home parish as a contributor to society.*18 **Objective:** By 2013, 100% of the school's students achieve at least 70% of their  
19 Individualized Education Plan (IEP) objectives or Individual Transitional Plan  
20 (ITP) objectives.21 **Performance Indicators:**22 Percentage of students achieving 70% of IEP objectives  
23 contained in their annual IEP and/or ITP 100%  
24 Total number of students that achieved at least 70%  
25 of the objectives contained in their annual IEP and/or ITP 48  
26 Number of students having an IEP and/or ITP 4827 **Objective:** By 2013, 100% of students exiting from the Instructional Services  
28 Program (other than withdrawals) will enter the workforce, post-  
29 secondary/vocational programs, sheltered workshops, group homes or complete  
30 requirements for a state diploma or certificate of achievement.31 **Performance Indicators:**32 Percentage of eligible students who entered the workforce,  
33 post-secondary/vocational programs, sheltered workshops,  
34 group homes or completed requirements for a state diploma  
35 or certificate of achievement 100%  
36 Number of students who entered the workforce, post-secondary/  
37 vocational programs, sheltered workshops, group homes  
38 or completed requirements for a state diploma or certificate  
39 of achievement 8  
40 Number of students exiting high school through graduation 041 **Residential Services - Authorized Positions (147)** \$ 7,852,20542 **Program Description:** *Provides residential care, training and specialized*  
43 *treatment services to orthopedically handicapped individuals to maximize self-help*  
44 *skills for independent living.*45 **Objective:** By 2013, not less than 97% of Center's residential students will show  
46 improvement in at least one of the six life domains (educational, health,  
47 housing/residential, social, vocational, behavioral) as measured by success on  
48 training objectives outlined in the Individual Program Plan (IPP).49 **Performance Indicators:**50 Percentage of students achieving success on IPP resident  
51 training objectives as documented by annual formal  
52 assessment 100%  
53 Number of students who successfully achieved at least one  
54 of their IPP resident training objectives as documented by  
55 annual formal assessment 75



1	<b>Objective:</b> By 2013, not less than 90% of transitional residents will demonstrate	
2	success on objectives outlined in Individual Transitional Plan (ITP) as measured by	
3	results documented by annual formal assessment.	
4	<b>Performance Indicators:</b>	
5	Percentage of students achieving success on ITP resident	
6	training objectives as documented by annual formal	
7	assessment	90%
8	Number of students who successfully achieved at least one	
9	of their ITP resident training objectives as documented by	
10	annual formal assessment	15
11	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 15,823,074</u></b>

12	<b>MEANS OF FINANCE:</b>	
13	State General Fund (Direct)	\$ 779,439
14	State General Fund by:	
15	Interagency Transfers	\$ 14,957,699
16	Fees & Self-generated Revenues	\$ 10,000
17	Statutory Dedication:	
18	Education Excellence Fund	<u>\$ 75,936</u>
19	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 15,823,074</u></b>

20 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS**

21	<b>EXPENDITURES:</b>	
22	Administration/Support Services - Authorized Positions (17)	\$ 1,695,504
23	<b>Program Description:</b> <i>Provides and maintains the human (personnel), fiscal and</i>	
24	<i>physical resources necessary for the efficient and effective operation of the</i>	
25	<i>Louisiana school.</i>	

26	<b>Objective:</b> The Administration and Support Services Program will provide,	
27	allocate, and control the financial resources of the school to assure the maximum	
28	achievement of the school's goals within the budgeted funds available, including	
29	limiting the costs of administration to 2.5% of the total budget in each fiscal year	
30	and effecting savings through the use of students in community service.	
31	<b>Performance Indicators:</b>	
32	Number of students (as of September 30)	400
33	Administration cost percentage of school total	1.9%
34	Program cost percentage of school total	15.6%
35	Program cost per student	\$4,739

36	Instructional Services - Authorized Positions (57)	\$ 4,688,198
37	<b>Program Description:</b> <i>Provides a rigorous and challenging educational</i>	
38	<i>experience for academically- and artistically-motivated high school juniors and</i>	
39	<i>seniors through a unique accelerated curriculum which includes instruction,</i>	
40	<i>investigation, and research.</i>	

41	<b>Objective:</b> Each year, LSMSA graduating seniors will attract total grant and	
42	scholarship offers exceeding \$8 million from at least 50 colleges and universities.	
43	At least 98 percent of all graduating seniors will qualify for scholarships under the	
44	Tuition Opportunity Program for Students (TOPS), and 100 percent of all	
45	graduating seniors will be accepted by colleges, universities, professional schools,	
46	military academies, or other post secondary institutions.	
47	<b>Performance Indicators:</b>	
48	Total grants and scholarships (in millions)	\$8.1
49	College matriculation:	
50	In-state college/universities	65%
51	Out-of-state colleges/ universities	35%
52	Number of seniors	130
53	Percent of students qualifying for TOPS	100%
54	Number of colleges/universities visiting LSMSA	70
55	Number of colleges/universities accepting graduates	200
56	Number of colleges/universities offering scholarships	75
57	Number of colleges/universities graduates attended	70
58	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 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

24 EXPENDITURES:

25 Administration/Support Services - Authorized Positions (66) \$ 7,088,301

26 **Program Description:** *Provides direction and administrative support services for*  
 27 *the agency and all student financial aid program participants..*

28 **Objective:** Plan and perform audits to achieve at least an 85% compliance rate with  
 29 statutes, regulations, and directives.-

30 **Performance Indicators:**

31 Number of audits planned to achieve compliance level 88

32 Number of audits performed 88

33 Compliance level determined by audits 85%

34 Loan Operations - Authorized Positions (51) \$ 35,771,134

35 **Program Description:** *To manage and administer the federal and state student*  
 36 *financial aid programs that are assigned to the Louisiana Student Financial*  
 37 *Assistance Commission.*

38 **Objective:** To maintain a reserve ratio that is never less than the minimum federal  
 39 requirement of 0.25%.

40 **Performance Indicators:**

41 Reserve ratio 0.25%

42 Reserve fund cash balance (in millions) \$6.1

43 Loans outstanding (in billions) \$2.4

44 **Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans  
 45 in repayment at the end of each fiscal year.

46 **Performance Indicator:**

47 Annual default rate 0%

48 **Objective:** To achieve a cumulative recovery rate on defaulted loans of 85% by  
 49 State Fiscal Year (SFY) 2012-2013.

50 **Performance Indicator:**

51 Cumulative default recovery rate 82.9%

1 Scholarships/Grants - Authorized Positions (16) \$ 34,036,823

2 **Program Description:** *Administers and operates state and federal scholarship,*  
 3 *grant and tuition savings programs to maximize the opportunities for Louisiana*  
 4 *students to pursue their postsecondary educational goals.*

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) \$ 122,277,699

12 **Program Description:** *Provides financial assistance to students by efficiently*  
 13 *administering the Tuition Opportunity Program for Students (TOPS) in accordance*  
 14 *with laws and regulations.*

15 **Objective:** To determine the TOPS eligibility of 97% of all applicants by  
 16 September 1<sup>st</sup> 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<sup>st</sup> 97%

22 TOTAL EXPENDITURES \$ 199,173,957

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 137,249,353

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 \$ 20,317,428

31 Federal Funds \$ 37,426,312

32 TOTAL MEANS OF FINANCING \$ 199,173,957

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 of the funds appropriated in this Schedule for the Scholarship/  
 37 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana  
 38 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.  
 39 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana  
 40 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,  
 41 all in accordance with the provisions of law and regulation governing the Louisiana Student  
 42 Tuition Assistance and Revenue Trust (START).

43 All balances of accounts and funds derived from the administration of the Federal Family  
 44 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds  
 45 shall be invested by the State Treasurer and the proceeds there from credited to those  
 46 respective funds in the State Treasury and shall not be transferred to the State General Fund  
 47 nor used for any purpose other than those authorized by the Higher Education Act of 1965,  
 48 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal  
 49 year shall be retained in the accounts and funds of the Office of Student Financial Assistance  
 50 and may be expended by the agency in the subsequent fiscal year as appropriated.

51 The Louisiana Student Financial Assistance Commission may award up to \$2,000,000 in  
 52 agency operating funds to needy students attending schools that participate in the federal  
 53 student loan program administered by the agency.

## 19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

### EXPENDITURES:

Administration/Support Services - Authorized Positions (9) \$ 862,101

**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%

**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%

Broadcasting - Authorized Positions (76) \$ 9,630,446

**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%

**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

TOTAL EXPENDITURES \$ 10,492,547

### 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

**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

1	<b>Objective:</b> Annually, at least 70% of first-time students in grades 4 and 8 will be	
2	eligible for promotion based on LEAP 21 testing.	
3	<b>Performance Indicators:</b>	
4	Percent of first-time students in grade 4 eligible for promotion	
5	based on LEAP testing	70%
6	Percent of first-time students in grade 8 eligible for promotion	
7	based on LEAP testing	70%
8	<b>Objective:</b> Annually, the State will make at least 80% of its growth targets.	
9	<b>Performance Indicators:</b>	
10	Percent of growth target achieved	80%
11	<b>Objective:</b> BESE will annually work with the Governor, Legislature, State	
12	Superintendent, and local districts to adopt a minimum foundation formula that:	
13	maintains full funding of the Minimum Foundation Program (MFP); provides	
14	resources annually in a equitable and adequate manner to meet state standards; will	
15	be reevaluated annually to determine adequacy and reexamined to determine factors	
16	affecting equity of educational opportunities.	
17	<b>Performance Indicator:</b>	
18	Equitable distribution of MFP dollars	-0.92
19	<b>Objective:</b> Annually, 75% of Type 2 charter schools will meet or exceed their	
20	expected growth targets.	
21	<b>Performance Indicators:</b>	
22	Percent of Type 2 charter schools meeting expected growth	
23	targets	75%
24	Louisiana Quality Education Support Fund - Authorized Positions (7)	<u>\$ 41,000,000</u>
25	<b>Program Description:</b> <i>The Louisiana Quality Education Support Fund Program</i>	
26	<i>shall annually allocate proceeds from the Louisiana Quality Education Support</i>	
27	<i>Fund (8g) for elementary and secondary educational purposes to improve the</i>	
28	<i>quality of education.</i>	
29	<b>Objective:</b> Annually, at least 75% of the students participating in 8(g) Early	
30	Childhood Development (ECD) projects will score in the second, third, or fourth	
31	quartile in language and math on the post administration of a national norm-	
32	referenced instrument, with no more than 25% scoring in the second quartile.	
33	<b>Performance Indicator:</b>	
34	Percentage of students scoring in the second, third, or fourth	
35	quartile in language	75%
36	Percentage of students scoring in the second quartile in language	25%
37	Percentage of students scoring in the second, third, or fourth	
38	quartile in math	75%
39	Percentage of students scoring in the second quartile in math	25%
40	<b>Objective:</b> At least 90% of the 8(g) elementary/secondary projects funded will have	
41	documented improvement in student academic achievement or skills enhancement	
42	as measured annually.	
43	<b>Performance Indicator:</b>	
44	Percentage of elementary/secondary projects reporting	
45	improved academic achievement or skills proficiency	90%
46	<b>Objective:</b> Annually, at least 70% of the 8(g) funds allocated by BESE will go	
47	directly to schools for the implementation of projects and programs in classrooms	
48	for students.	
49	<b>Performance Indicators:</b>	
50	Percent of total budget allocated directly to schools or systems	70%
51	Percent of total budget allocated for BESE administration,	
52	including program evaluation	2.3%
53	<b>Objective:</b> At least 50% of the 8(g) funded projects will be evaluated and at least	
54	65% of prior year projects will be audited annually.	
55	<b>Performance Indicators:</b>	
56	Percent of projects evaluated	50%
57	Percent of projects audited	65%
58	TOTAL EXPENDITURES	<u>\$ 43,153,392</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,474,175
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 2,000
5	Statutory Dedications:	
6	Charter School Startup Loan Fund	\$ 677,217
7	Louisiana Quality Education Support Fund	<u>\$ 41,000,000</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 43,153,392</u>

9 The elementary or secondary educational purposes identified below are funded within the  
10 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.  
11 They are identified separately here to establish the specific amount appropriated for each  
12 purpose.

13	Louisiana Quality Education Support Fund	
14	Exemplary Competitive Programs	\$ 3,200,000
15	Exemplary Block Grant Programs	\$ 17,199,154
16	Exemplary Statewide Programs	
17	Student Academic Achievement or Vocational-Technical	\$ 8,150,000
18	Research or Pilot Programs	\$ 11,092,000
19	Superior Textbooks and Instructional Materials	\$ 240,000
20	Foreign Language	\$ 200,000
21	Management and Oversight	<u>\$ 918,846</u>
22	Total	<u>\$ 41,000,000</u>

23 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT**

24	EXPENDITURES:	
25	Administration/Support Services - Authorized Positions (13)	\$ 1,171,691
26	<b>Program Description:</b> <i>Provides for the management of fiscal and human</i>	
27	<i>resources to effectively operate and maintain a professional arts training program.</i>	
28	<b>Objective:</b> To provide an efficient and effective administration which focuses the	
29	use of allocated resources on students.	
30	<b>Performance Indicator:</b>	
31	Maintain an administrative budget of no more than 20%	
32	of the total agency budget	21%
33	Total cost per student for the entire NOCCA Riverfront	
34	program	\$12,944
35	<b>Objective:</b> Provide an efficient and effective program of recruiting, admitting and	
36	enrolling students.	
37	<b>Performance Indicators:</b>	
38	Total enrollment in regular program	450
39	Total number of students served at NOCCA Riverfront	730
40	Total number of students accepted for enrollment statewide	660
41	Total number of students accepted for enrollment locally	630
42	Instructional Services - Authorized Positions (48)	<u>\$ 4,754,080</u>
43	<b>Program Description:</b> <i>Provides an intensive instructional program of</i>	
44	<i>professional arts training for high school level students.</i>	
45	<b>Objective:</b> Students who enter at the ninth or tenth grade and who are qualified to	
46	continue, actually complete the full three year program.	
47	<b>Performance Indicators:</b>	
48	Percent of Level I students who are qualified to enter	
49	Level II and actually do	89%
50	Percent of Level II students who are qualified to enter	
51	Level III and actually do	65%
52	Percent of students who complete the full three year program	50%





1	School Accountability Rewards			
2	Elementary/Middle Schools	57.0%	44.9%	26.1%
3	Combination Schools	46.5%	32.8%	27.3%
4	High Schools	39.4%	19.9%	14.8%
5	Total (All Schools)	53.5%	40.0%	24.7%
6	School Accountability Scores			
7	State school performance score, Overall K-12	86.2%	85.1%	85.7%

8     **19-678 STATE ACTIVITIES**

9     **EXPENDITURES:**

10    Executive Office Program - Authorized Positions (55)                                 \$     6,136,626

11     **Program Description:** *The Executive Office supports the following activities:*  
12     *Executive Management and Executive Management Controls. Included in these*  
13     *activities are the Office of the Superintendent, the Deputy Superintendent of*  
14     *Education, Human Resources, Legal Services, and Public Relations.*

15     **Objective:** The Executive Office Program, through the Executive Management  
16     activity, will provide information and assistance to the public seeking information  
17     and services on the DOE website and use the Communications Office to provide  
18     information and assistance to members of the public seeking information or  
19     services, such that 90.0% of surveyed users rate the services as good or excellent.

20     **Performance Indicator:**

21	Percentage of Communications Office users rating	
22	informational services as good or excellent on a	
23	customer satisfaction survey	90.0%
24	Percentage of statewide Superintendent’s Memorandums	
25	to the public school systems posted on the DOE website	95.0%

26     **Objective:** The Executive Office Program, through the Executive Management  
27     Controls activity, will ensure that 98.0% of agency employee performance reviews  
28     and plans are completed within established civil service guidelines.

29     **Performance Indicator:**

30	Percentage of agency employee performance reviews and	
31	plans completed within established civil service guidelines	98.0%

32    Office of Management and Finance -  
33    Authorized Positions (163)   \$    23,027,438

34     **Program Description:** *The Office of Management and Finance Program supports*  
35     *the activities of Education Finance, Planning, Analysis & Information Resources*  
36     *(PAIR), and Appropriation Control.*

37     **Objective:** Through MFP Education Finance and Audit activity, to conduct audits  
38     of state programs to ensure that reported student counts are accurate and adjust  
39     funding as appropriate resulting in dollar savings to the state.

40     **Performance Indicators:**

41	State dollars saved as a result of audits	\$1,000,000
42	Cumulative amount of MFP funds saved through audit function	\$57,247,519

43     **Objective:** Through the Planning, Analysis, and Information Resources activity,  
44     to maintain Information Technology (IT) class personnel at 4.0% of total  
45     DOE/Local Education Agencies (LEAs).

46     **Performance Indicator:**

47	Percentage IT personnel to total DOE/LEAs	
48	personnel supported	4.0%

49     **Objective:** Through the Appropriation Control activity, to experience less than 10  
50     instances of interest assessment by the federal government to the state for  
51     Department Cash Management Improvement Act violations.

52     **Performance Indicator:**

53	Interest assessments by federal government to state	
54	for Department Cash Management Improvement	
55	Act violations	10
56	Number of total transactions processed	180,000
57	Number of (Cash Management/Revenue) transactions	
58	processed	15,000

## 1 Office of Student and School Performance -

2 Authorized Positions (145)

\$ 58,703,050

3 **Program Description:** *The Office of Student and School Performance Program*  
 4 *is responsible for Student Standards and Assessment; School Accountability and*  
 5 *Assistance; and Special Populations.*

6 **Objective:** Through the Student Standards and Assessment activity, to provide  
 7 student level assessment data for at least 95.0% of eligible students in membership  
 8 on October 1 and the test date.

9 **Performance Indicators:**

10 Percentage of eligible students tested by integrated

11 LEAP (iLEAP) 95.0%

12 Percentage of eligible students tested LEAP 95.0%

13 Percentage of eligible students tested by Graduation

14 Exit Exam (GEE) 95.0%

15 Percentage of eligible students tested by the Summer

16 Retest for LEAP 100.0%

17 **Objective:** Through the School Accountability and Assistance activity, to provide  
 18 data collection materials and analysis services (Louisiana Needs Assessment  
 19 (LANA)) to 50.0% of the schools in School Improvement and Title I schools not  
 20 in School Improvement.

21 **Performance Indicators:**

22 Percent of eligible schools receiving needs assessment services 50.0%

23 **Objective:** Through the Accountability and Assistance activity, to assign  
 24 Distinguished Educators to School Improvement 3, 4 and 5 schools and to have  
 25 50.0% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators  
 26 meet their growth targets annually.

27 **Performance Indicators:**

28 Number of Distinguished Educators (DEs) assigned

29 to School Improvement 3, 4 and 5 schools 25

30 Percentage of low performing schools assigned Distinguished

31 Educators that achieve their growth target annually 50.0%

32 **Objective:** Through the Special Populations activity, to ensure that 100.0% of  
 33 evaluations are completed within the mandated timelines.

34 **Performance Indicators:**

35 Percent of children with parental consent to evaluate,

36 who were evaluated and eligibility determined within

37 the State established timeline 100.0%

38 **Objective:** Through the Special Populations activity, to ensure that the State  
 39 provides a general supervision system (including monitoring, complaints, hearings,  
 40 etc.) that identifies and corrects 100.0% of noncompliance as soon as possible but  
 41 in no case later than one year from identification.

42 **Performance Indicators:**

43 Percent of noncompliance including monitoring, complaints,

44 hearings, etc., identified and corrected as soon as possible

45 but in no case later than one year from identification. 100.0%

## 46 Office of Quality Educators - Authorized Positions (76)

\$ 19,239,932

47 **Program Description:** *The Office of Quality Educators Program is responsible*  
 48 *for standards, assessment, evaluation and certification of all elementary and*  
 49 *secondary educators in Louisiana as well as designing, developing and*  
 50 *coordinating quality professional development provided within the context of*  
 51 *ongoing school improvement planning. This program includes Louisiana Center for*  
 52 *Education Technology which is responsible for providing assistance to schools and*  
 53 *local systems in developing and implementing long range technology plans. These*  
 54 *plans will ensure that every student is prepared for a technological workforce and*  
 55 *for providing high quality professional development activities to further integrate*  
 56 *technology and learning.*

57 **Objective:** Through the Teacher Certification activity, to process 90.0% of the  
 58 certification requests within the 45-day guideline.

59 **Performance Indicator:**

60 Percentage of certification requests completed

61 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 (100)

\$ 20,472,886

**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

1	<b>Objective:</b> Through the School Food and Nutrition and Day Care activity, to	
2	correctly approve annual applications/agreements with program sponsors, with an	
3	error rate of less than 8.0%, as determined through Fiscal Year Management	
4	Evaluations performed by the United States Department of Agriculture (USDA)	
5	staff.	
6	<b>Performance Indicators:</b>	
7	USDA determined application/agreement error rate	
8	percentage for Louisiana School Food and Nutrition activity	8.0%
9	USDA determined application/agreement error rate	
10	percentage for Louisiana Day Care Food and Nutrition activity	8.0%
11	Regional Service Centers Program - Authorized Positions (82)	\$ 9,890,629
12	<b>Program Description:</b> <i>Regional Service Centers primary role is to implement</i>	
13	<i>certain State-mandated programs that impact student achievement. Regional</i>	
14	<i>Service Centers provide Local Education Agencies (LEAs) services that can best</i>	
15	<i>be organized, coordinated, managed, and facilitated at a regional level.</i>	
16	<b>Objective:</b> To experience 100.0% participation by school districts with Academic	
17	Assistance (AA), Academically Unacceptable Schools (AUS), and School	
18	Improvement (SI) schools in uniform professional development/technical assistance	
19	activities provided by the Regional Education Service Centers (RESCs).	
20	<b>Performance Indicators:</b>	
21	Percentage of school districts with AA, AUS, and SI schools	
22	participating in RESC Accountability professional	
23	development/technical assistance activities	100.0%
24	Number of school districts with AA, AUS, and SI schools	49
25	Auxiliary Account - Authorized Positions (0)	\$ <u>310,043</u>
26	<b>Account Description:</b> <i>The Auxiliary Account Program ensures that extra</i>	
27	<i>curricular outlets such as the Student Snack Bar Center and field trips are</i>	
28	<i>available to the student population. The Student Activity Center operates a small</i>	
29	<i>snack bar during after-school hours. In addition, the Auxiliary Account funds</i>	
30	<i>immersion activities (field trips) for hearing impaired students to interact with their</i>	
31	<i>hearing peers.</i>	
32	TOTAL EXPENDITURES	\$ <u>137,780,604</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 62,957,017
35	State General Fund by:	
36	Interagency Transfers	\$ 23,501,942
37	Fees & Self-generated Revenues	\$ 4,184,743
38	Statutory Dedications:	
39	Motorcycle Safety, Awareness, and Operator Training	
40	Program Fund	\$ 146,493
41	Federal Funds	\$ <u>46,990,409</u>
42	TOTAL MEANS OF FINANCING	\$ <u>137,780,604</u>
43	Provided, however, that notwithstanding any provision of law to the contrary, \$20,000 in	
44	prior year self-generated revenue derived from collections and fees be carried forward and	
45	shall be available for expenditures for oversight of the Office of Management and Finance	
46	and for such projects as Distinguished Partners, Management and Finance Services,	
47	Management Information Systems, School Directories, CCSSO and Management and	
48	Finance ID Badges.	
49	Provided, however, that notwithstanding any provision of law to the contrary, prior year	
50	indirect cost revenue derived from collections be carried forward and shall be available for	
51	expenditures for central service costs within the Department of Education.	
52	Provided, however, that notwithstanding any provision of law to the contrary, \$400,000 in	
53	prior year self generated revenues derived from shared commissions, exchange fees,	
54	collections and fees shall be carried forward and shall be available for expenditure for	
55	oversight of the Statewide Textbooks Adoption Program, Early Childhood Conference, LA	
56	LEADS Summer Conference, Diplomas & Transcripts, Student of the Year, NASDSE grant,	
57	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.

**ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

EXPENDITURES:	
Quality Educators Program	\$ 225,933
TOTAL EXPENDITURES	\$ 225,933
MEANS OF FINANCE:	
Federal Funds	\$ 225,933
TOTAL MEANS OF FINANCING	\$ 225,933

**19-681 SUBGRANTEE ASSISTANCE**

EXPENDITURES:	
Disadvantaged or Disabled Student Support - Authorized Positions (0)	\$ 593,401,004
<b>Program Description:</b> <i>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.</i>	
<b>Objective:</b> 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.	
<b>Performance Indicator:</b>	
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%
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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%
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Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day	57.8%
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Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day	16.1%
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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%
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**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%
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Percent of students with IEPs that participate in the statewide assessment program	100.0%
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Percent of students with IEPs who score at or above the proficient level on State assessment based on grade level standards	25.0%
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Quality Educators - Authorized Positions (0)	\$ 107,202,780
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**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

1	<b>Objective:</b> The Quality Educator Subgrantee funds flow-through program will by		
2	2007-2008 ensure that all students in "high poverty" schools (as the term is defined		
3	in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be		
4	taught by highly qualified teachers as exhibited by 78.0% of core academic classes		
5	being taught by teachers meeting the ESEA Section 9101(23) definition of a highly		
6	qualified teacher.		
7	<b>Performance Indicators:</b>		
8	Percentage of core academic classes being taught by "highly		
9	qualified" teachers (as the term is defined in		
10	Section 9101 (23) of the ESEA), in "high poverty" schools		
11	(as the term is defined in		
12	Section 1111(h)(1)C(viii) of the ESEA)	78.0%	
13	Number of teachers and principals provided professional		
14	development with Title II funds	40,000	
15	Percentage of participating agencies providing professional		
16	development with Local Teacher Quality Block Grant		
17	8(g) funds	55.0%	
18	Number of teachers provided professional development		
19	with Local Teacher Quality Block Grant funds	2,000	
20	Percentage of participating agencies providing tuition		
21	assistance to teachers with Local Teacher Quality		
22	Block Grant 8(g) funds	98.0%	
23	Number of teachers provided tuition assistance with		
24	Local Teacher Quality Block Grant funds	3,200	
25	Classroom Technology - Authorized Positions (0)		\$ 16,842,942
26	<b>Program Description:</b> <i>The Classroom Technology Subgrantee Program involves</i>		
27	<i>the Technology and the No Child Left Behind ( NCLB) activities which are designed</i>		
28	<i>to increase the use of technology and computers in the Louisiana public school</i>		
29	<i>systems.</i>		
30	<b>Objective:</b> Through Technology (NCLB) activity, to provide funding for		
31	technology infrastructure and professional development in the local school districts		
32	so that 20.0% of teachers are qualified to use technology in instruction.		
33	<b>Performance Indicator:</b>		
34	Percentage of teachers who are qualified to		
35	use technology in instruction	20.0%	
36	<b>Objective:</b> Through the Classroom Based Technology activity, to coordinate the		
37	provision of educational infrastructure in all schools as measured by the student-to-		
38	computer ratio of 7:1, with 80.0% of the schools maintaining access to the Internet		
39	and 80.0% of the classrooms connected to the Internet.		
40	<b>Performance Indicators:</b>		
41	Number of students to each multimedia computer		
42	connected to the internet	7.0	
43	Percentage of schools that have access to the Internet	80.0%	
44	School Accountability and Improvement - Authorized Positions (0)		\$ 121,037,887
45	<b>Program Description:</b> <i>The School Accountability and Improvement Subgrantee</i>		
46	<i>Program provides financial assistance and an accountability framework to local</i>		
47	<i>school districts and other educational agencies to support overall improvement in</i>		
48	<i>school performance, resulting from high-quality curriculum and instruction</i>		
49	<i>designed to meet identified student needs, and to improve student academic</i>		
50	<i>achievement.</i>		
51	<b>Objective:</b> Through the High Stakes Remediation LEAP/GEE Remediation		
52	activity, to support early intervention and summer remediation activities for		
53	students at risk of failing or repeating grades because of scoring unsatisfactory on		
54	the LEAP in English language arts and/or mathematics such that 45.0% of students		
55	scored within acceptable ranges on state or local level assessments in English or		
56	mathematics.		
57	<b>Performance Indicator:</b>		
58	Percentage of students who scored within acceptable ranges		
59	on state or local level assessments in English or mathematics		
60	after summer retest	45.0%	
61	Eligible fourth grade students who scored acceptable		
62	after summer retest	11,000	
63	Eligible eighth grade students who scored acceptable		
64	after summer retest	8,000	

**Objective:** Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, and K-12 Literacy Program to support local school districts in efforts to ensure that 50.0% of students in the spring will read on or above grade level.

**Performance Indicators:**

Percent of participating students reading on or above grade level	50.0%
Number of students receiving intervention and progress monitoring	53,000
Percent of students receiving intervention and progress monitoring	50.0%
Number of eligible students assessed statewide	90,000
Percent of eligible students assessed statewide	95.0%

**Objective:** Through the Reading and Math enhancement activity, to provide Reading First funding to local school boards for schools that provide reading services to students based on five literacy behaviors such that 50.0% of the K-3 students in Reading First Schools will score on grade level of Reading First Assessments.

**Performance Indicator:**

Percent of K-3 students in Reading First schools scoring on grade level on Reading First assessments	50.0%
Number of schools receiving Reading First funding through the state subgrant to the eligible LEAs	93
Number of districts receiving services through Reading First funding	67

Adult Education - Authorized Positions (0) \$ 20,158,247

**Program Description:** *The Adult Education Subgrantee Program provides financial assistance to state and local agencies to offer basic skills instruction, General Education Development (GED) test preparation, and literacy services to eligible adults.*

**Objective:** Through the Adult Education activity, maintain services provided as demonstrated by 5.0% enrollment of eligible populations and 35.0% of teachers certified in adult education.

**Performance Indicators:**

Percentage eligible population enrolled	5.00%
Percentage of full-time/part-time teachers certified in adult education	31.0%

**Objective:** Through the Adult Education activity, to have an increase in student achievement as demonstrated by 35.0% of the students enrolled completing an educational functioning level and 50.0% of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement (for whom these are goals).

**Performance Indicators:**

Percentage of students to complete an educational functioning level	35.0%
Percentage entered other academic or vocational-education programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains	50.0%

School and Community Support - Authorized Positions (0) \$ 382,171,531

**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 21<sup>st</sup> Century Community Learning Center Program, parents and 13,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.

**Performance Indicator:**

Number of students participating 8,000

**TOTAL EXPENDITURES** **\$ 1,240,814,391**

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 212,724,927

## State General Fund by:

Interagency Transfers \$ 39,403,420

## Statutory Dedications:

Education Excellence Fund \$ 19,843,175

St. Landry Parish Excellence Fund \$ 250,000

Federal Funds **\$ 968,592,869**

**TOTAL MEANS OF FINANCING** **\$ 1,240,814,391**

Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter Schools, the amount of \$29,789,801 is to be allocated to existing Type 2 Charter Schools. After allocations are made for existing Type 2 Charter Schools and funds are available, the Board of Elementary and Secondary Education may make allocations to other approved Type 2 Charter Schools, subject to review and revision by the Joint Legislative Committee on the Budget.

Provided, however, that any savings determined after the February 15th student count, pursuant to R.S. 17:3995(A)(2)(b), for Type 2 Charter Schools be unallotted and redirected back into the Minimum Foundation Program, if needed.

Payable out of the State General Fund (Direct)

to the School and Community Support Program for

the Odyssey Foundation for the Arts, LLC \$ 200,000

Payable out of the State General Fund (Direct)

to the School and Community Support Program for

RIZ UP! Louisiana for youth leadership development \$ 10,000

1	Payable out of the State General Fund (Direct)		
2	to the School and Community Support Program for		
3	the Urban Restoration Enhancement Corporation		
4	(UREC) for tutorial services and summer camp	\$	5,000
5	Payable out of the State General Fund (Direct)		
6	to the School and Community Support Program for		
7	The Hope Group, Inc., for youth programs for healthy		
8	choices	\$	5,000
9	Payable out of the State General Fund (Direct)		
10	to the School and Community Support Program for		
11	the Glen Oaks High School Security Dads, Inc., for a		
12	mentorship program	\$	5,000
13	Payable out of the State General Fund (Direct)		
14	to the School and Community Support Program for		
15	the VSA arts of Louisiana, Inc.	\$	75,000
16	Payable out of the State General Fund (Direct)		
17	to the School and Community Support Program for		
18	Delta PREP for after-school tutorial and summer		
19	programs	\$	25,000
20	Payable out of the State General Fund (Direct)		
21	to the School and Community Support Program for		
22	the Concord Youth and Adult Community Association		
23	for after-school tutoring	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	to the School and Community Support Program for		
26	the East Baton Rouge Parish School Board for		
27	programs for academic reinforcement and enrichment		
28	activities to school-age children in East Baton Rouge		
29	Parish, such programs to be provided through a		
30	United Way agency.	\$	50,000
31	Payable out of the State General Fund (Direct)		
32	to the School and Community Support Program for		
33	the Jefferson Sports and Scholastic Foundation, LLC.,		
34	for after-school tutorial programs and summer		
35	enrichment programs	\$	50,000
36	Payable out of the State General Fund (Direct)		
37	to the Quality Educators Program for reimbursements		
38	to school systems for providing the salary supplement		
39	to school speech-language pathologists and audiologists		
40	who hold a Certificate of Clinical Competence issued		
41	by the American Speech-Language Hearing Association	\$	2,443,350
42	Provided, however, that the appropriation contained herein is deemed to constitute full		
43	funding for implementation and payment of all salary supplements.		
44	Payable out of the State General Fund (Direct)		
45	to the Quality Educators Program for reimbursements		
46	to school systems for providing the salary supplement		
47	to certificated school social workers who hold a social		
48	work specialist credential issued by the National		
49	Association of Social Workers	\$	1,500,000

1 Provided, however, that the appropriation contained herein is deemed to constitute full  
2 funding for implementation and payment of all salary supplements.

3 Notwithstanding any provision of law to the contrary,  
4 payable out of the State General Fund by Statutory  
5 Dedications out of the Louisiana Mega-Project  
6 Development Fund to the School and Community  
7 Support Program for a \$1,000 one-time salary  
8 supplement for all school support personnel and  
9 nonpublic lunchroom employees eligible for state  
10 salary supplements for the 2008-2009 school year \$ 48,600,000

11 **19-682 RECOVERY SCHOOL DISTRICT**

12 **EXPENDITURES:**

13 Recovery School District Administration - Authorized Positions (1) \$ 137,834,255

14 **Program Description:** *The Recovery School District (RSD) is an educational*  
15 *service agency (LRS 17:1990) administered by the Louisiana Department of*  
16 *Education with the approval of the State Board of Elementary and Secondary*  
17 *Education (SBESE) serving in the capacity of the governing authority. The RSD is*  
18 *established to provide an appropriate education for children attending any public*  
19 *elementary or secondary school operated under the jurisdiction and direction of*  
20 *any city, parish or other local public school board or any other public entity, which*  
21 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

22 **Objective:** The Recovery School District will provide services to students based  
23 on state student standards, such that 60% of the students meet or exceed proficient  
24 performance levels on the state-approved Criterion-Referenced Language Arts  
25 Tests (CRT) , LEAP, GEE, and iLEAP.

26 **Performance Indicators:**

27 Percentage of students who meet or exceed the basic or above performance  
28 levels on the criterion referenced tests in English language arts for  
29 grades 3-10 60%  
30 Percentage of students who meet or exceed the Basic or Above performance  
31 levels on the Criterion Referenced Tests in Math for grades 3-10 60%  
32 Percent of all schools that have adequate yearly progress as  
33 defined by the School Accountability System 75%

34 TOTAL EXPENDITURES \$ 137,834,255

35 **MEANS OF FINANCE:**

36 State General Fund (Direct) \$ 24,009,257

37 State General Fund by:

38 Interagency Transfers, more or less estimated \$ 102,986,058

39 Fees and Self-Generated \$ 290,163

40 Statutory Dedications:

41 Academic Improvement Fund \$ 10,000,000

42 Federal \$ 548,777

43 TOTAL MEANS OF FINANCING \$ 137,834,255

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:

Minimum Foundation Program \$ 3,260,925,559

**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 \$ 3,260,925,559

MEANS OF FINANCE:

State General Fund (Direct)  
more or less estimated \$ 2,992,704,690

State General Fund by:

Statutory Dedications:

Support Education in Louisiana First Fund	\$ 133,358,082
Lottery Proceeds Fund not to be expended prior to January 1, 2009, more or less estimated	\$ 134,862,787

TOTAL MEANS OF FINANCING \$ 3,260,925,559

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).

**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	<b>Program Description:</b> <i>Provides State funds for the purchase of books and other</i>	
3	<i>materials of instruction for eligible nonpublic schools</i>	
4	<b>Objective:</b> 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	<b>Performance Indicator:</b>	
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	<b>19-699 SPECIAL SCHOOL DISTRICTS</b>	
14	EXPENDITURES:	
15	Administration - Authorized Positions (9)	\$ 2,678,133
16	<b>Program Description:</b> <i>The Administration Program of the Special School District</i>	
17	<i>is composed of a central office staff and school administration. Central office staff</i>	
18	<i>provide management and administration of the school system and supervision of</i>	
19	<i>the implementation of the instructional programs in the facilities. School</i>	
20	<i>administrators are the principals and assistant principals of school programs. The</i>	
21	<i>primary activities of the Administration Program are to ensure adequate</i>	
22	<i>instructional staff to provide education and related service, provide and promote</i>	
23	<i>professional development, and monitor operations to ensure compliance with State</i>	
24	<i>and Federal regulations.</i>	
25	<b>Objective:</b> To employ professional staff such that in the Special School District	
26	Instructional Program, a 10% growth will be demonstrated in the number of courses	
27	taught by a highly qualified teacher and at least 85% of paraeducator staff will be	
28	highly qualified to provide required educational and/or related services.	
29	<b>Performance Indicators:</b>	
30	Percentage of growth in the number of courses taught	
31	by a highly qualified teacher	10%
32	Percentage of highly qualified paraprofessionals	85%
33	Number of paraprofessionals	64
34		
35	<b>Objective:</b> To employ administrative personnel sufficient to provide management,	
36	support, and direction for the Instructional program, and who will comprise 8% or	
37	less of the total agency employees.	
38	<b>Performance Indicators:</b>	
39	Percentage of administrative staff positions to total staff	8.0%
40	SSD #1 Instruction - Authorized Positions (185)	<u>\$ 18,430,501</u>
41	<b>Program Description:</b> <i>Provides special education and related services to</i>	
42	<i>children with exceptionalities who are enrolled in state-operated programs and</i>	
43	<i>provides appropriate educational services to eligible children enrolled in state-</i>	
44	<i>operated mental health facilities.</i>	
45	<b>Objective:</b> To maintain, in each type of facility, teacher/student ratios such that	
46	there will be 4.5 students per teacher in the Office of Mental Health (OMH)	
47	facilities.	
48	<b>Performance Indicators:</b>	
49	Average number of students served	650
50	Number of students per teacher in OMH facilities	4.5
51	Number of students per teacher in Office of Citizens	
52	with Developmental Disabilities (OCDD) facilities	3.75
53	Number of students per teacher in the Department of	
54	Public Safety and Corrections (DPS&C) facilities	14.0
55	Number of students per teacher in the Office of Youth	
56	Development (OYD) facilities	9.0

1	<b>Objective:</b> To implement instructional activities and assessments such that 75%	
2	of students will achieve 70% or more of their projected Individualized Education	
3	Program (IEP) objectives.	
4	<b>Performance Indicators:</b>	
5	Percentage of students in OMH facilities achieving	
6	70% or more of IEP objectives	85%
7	Percentage of students in OCDD facilities achieving	
8	70% or more of IEP objectives	79%
9	Percentage of students in DPS&C facilities achieving	
10	70% or more of IEP objectives	75%
11	Percentage of students district-wide achieving 70% or	
12	more of IEP objectives	75%
13	Percentage of students at OYD facilities achieving	
14	70% or more of IEP objectives	75%
15	<b>Objective:</b> To conduct assessments and evaluations of student’s instructional	
16	needs within specified timelines to maintain a 97% compliance level.	
17	<b>Performance Indicator:</b>	
18	Percentage of student evaluations conducted within	
19	required timelines	97%
20	<b>Objective:</b> To assure that students are receiving instruction based on their	
21	individual needs, such that 70% of all students will demonstrate a one month grade	
22	level increase for one month’s instruction in SSD.	
23	<b>Performance Indicator:</b>	
24	Percentage of students demonstrating one month grade	
25	level increase per one month of instruction in SSD	70%
26	TOTAL EXPENDITURES	<u>\$ 21,108,634</u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 15,399,573
29	State General Fund by:	
30	Interagency Transfers	<u>\$ 5,709,061</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 21,108,634</u>
32	<b>LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER</b>	
33	<b>HEALTH CARE SERVICES DIVISION</b>	
34	<b>19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER</b>	
35	<b>HEALTH CARE SERVICES DIVISION</b>	
36	FOR:	
37	EARL K. LONG MEDICAL CENTER - Authorized Positions (0)	\$ 10,528,179
38	<b>Program Description:</b> <i>Acute care teaching hospital located in Baton Rouge</i>	
39	<i>providing inpatient and outpatient acute care hospital services, including</i>	
40	<i>emergency room and clinic services, house officer compensation, medical school</i>	
41	<i>supervision, direct patient care physician services, medical support (ancillary)</i>	
42	<i>services, and general support services. This facility is certified triennially (for a</i>	
43	<i>three-year period) by the Joint Commission on Accreditation of Healthcare</i>	
44	<i>Organizations (JCAHO).</i>	
45	<b>Objective:</b> Teaching. Provide an adequate infrastructure and supportive	
46	environment for teaching and learning.	
47	<b>Performance Indicator:</b>	
48	Average daily census	103
49	<b>Objective:</b> Access to patient care. Continue the implementation of appropriate,	
50	effective, and compassionate care that is accessible, affordable, and culturally	
51	sensitive and that will serve as a model for others in Louisiana and across the	
52	country.	
53	<b>Performance Indicators:</b>	
54	Emergency department visits	48,353
55	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%

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%

21       UNIVERSITY MEDICAL CENTER - Authorized Positions (0)                       \$     4,751,047  
22       **Program Description:**   *Acute care teaching hospital located in Lafayette*  
23       *providing inpatient and outpatient acute care hospital services, including*  
24       *emergency room and scheduled clinic services, house officer compensation,*  
25       *medical school supervision, direct patient care physician services, medical support*  
26       *(ancillary) services, and general support services. This facility is certified*  
27       *triennially (for a three-year period) by the Joint Commission on Accreditation of*  
28       *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

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   40,000  
39       Total outpatient encounters   171,000

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               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%

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   6.5%

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   90%



## 1 W.O. MOSS REGIONAL MEDICAL CENTER

2	Authorized Positions (0)	\$	4,869,891
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3 **Program Description:** *Acute care allied health professionals teaching hospital*  
 4 *located in Lake Charles providing inpatient and outpatient acute care hospital*  
 5 *services, including emergency room and scheduled clinic services, direct patient*  
 6 *care physician services, medical support (ancillary) services, and general support*  
 7 *services. This facility is certified annually by the Centers for Medicare and*  
 8 *Medicaid Services (CMS).*

9 **Objective:** Teaching. Provide an adequate infrastructure and supportive  
 10 environment for teaching and learning.

11 **Performance Indicator:**

12	Average daily census	25
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13 **Objective:** Access to patient care. Continue the implementation of appropriate,  
 14 effective, and compassionate care that is accessible, affordable, and culturally  
 15 sensitive and that will serve as a model for others in Louisiana and across the  
 16 country.

17 **Performance Indicators:**

18	Emergency department visits	24,694
19	Total outpatient encounters	104,026

20 **Objective:** Quality. Serve as a valued partner in providing clinical care of the  
 21 highest quality outcomes conforming to evidence-based standards, in settings that  
 22 support our mission.

23 **Performance Indicators:**

24	Hospitalization rate related to congestive heart failure patients	59
25	Percentage of diabetic patients with long term glycemic control	60%
26	Percentage of women 40 years of age or older receiving	
27	mammogram testing in the past year	46%
28	Percentage of women 18 years of age or older receiving pap	
29	smear test in the past year	46%

30 **Objective:** Service. Meet and exceed the standards in customer service with our  
 31 internal and external partners and constituencies to advance excellence in  
 32 healthcare.

33 **Performance Indicator:**

34	Percentage of readmissions	10.1%
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35 **Objective:** Stakeholders. Provide opportunities and resources for continuous  
 36 improvement of workforce and foster cooperation and communication among our  
 37 stakeholders.

38 **Performance Indicator:**

39	Patient satisfaction survey rating	93%
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## 40 LALLIE KEMP REGIONAL MEDICAL CENTER

41	Authorized Positions (0)	\$	5,318,692
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42 **Program Description:** *Acute care allied health professionals teaching hospital*  
 43 *located in Independence providing inpatient and outpatient acute care hospital*  
 44 *services, including emergency room and scheduled clinic services, direct patient*  
 45 *care physician services, medical support (ancillary) services, and general support*  
 46 *services. This facility is certified triennially (for a three-year period) by the Joint*  
 47 *Commission on Accreditation of Healthcare Organizations (JCAHO).*

48 **Objective:** Teaching. Provide an adequate infrastructure and supportive  
 49 environment for teaching and learning.

50 **Performance Indicator:**

51	Average daily census	12
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52 **Objective:** Access to patient care. Continue the implementation of appropriate,  
 53 effective, and compassionate care that is accessible, affordable, and culturally  
 54 sensitive and that will serve as a model for others in Louisiana and across the  
 55 country.

56 **Performance Indicators:**

57	Emergency department visits	26,500
58	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%
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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	95%
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21      WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER

22      Authorized Positions (0) \$       2,721,551

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
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33      **Objective:** Access to patient care. Continue the implementation of appropriate,  
34      effective, and compassionate care that is accessible, affordable, and culturally  
35      sensitive and that will serve as a model for others in Louisiana and across the  
36      country.

37      **Performance Indicators:**

38      Emergency department visits	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%
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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%
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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) \$ 41,303,877

**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

1	<b>Objective:</b> Quality. Serve as a valued partner in providing clinical care of the		
2	highest quality outcomes conforming to evidence-based standards, in settings that		
3	support our mission.		
4	<b>Performance Indicators:</b>		
5	Hospitalization rate related to congestive heart failure patients	200	
6	Percentage of diabetic patients with long term glycemic control	50%	
7	Percentage of women 40 years of age or older receiving		
8	mammogram testing in the past year	50%	
9	Percentage of women 18 years of age or older receiving pap		
10	smear test in the past year	50%	
11	<b>Objective:</b> 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	<b>Performance Indicator:</b>		
15	Percentage of readmissions	10.3%	
16	<b>Objective:</b> Stakeholders. Provide opportunities and resources for continuous		
17	workforce improvement and foster cooperation and communication among our		
18	stakeholders.		
19	<b>Performance Indicator:</b>		
20	Patient satisfaction survey rating	83%	
21	TOTAL EXPENDITURES		<u>\$ 73,788,199</u>
22	MEANS OF FINANCE:		
23	State General Fund (Direct)		<u>\$ 73,788,199</u>
24	TOTAL MEANS OF FINANCING		<u>\$ 73,788,199</u>
25	Provided, however, that the Louisiana State University Health Sciences Center Health Care		
26	Services Division shall continue contracts with the Office of Mental Health for the operation		
27	of the acute psychiatric units at the respective hospitals to provide inpatient services at levels		
28	at least equal to those provided in the last 90 days of FY 2007-2008.		
29	Provided, however, that the Louisiana State University Health Care Services Division shall		
30	submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for		
31	collaboration with the U.S. Department of Veterans Affairs on the building of a hospital		
32	complex in New Orleans and on the operations at the Medical Center of Louisiana at New		
33	Orleans, including the capacity and cost for the expansion of services at this facility to 350		
34	beds during the fiscal year.		
35	Payable out of the State General Fund (Direct) for a		
36	statewide colorectal cancer screening demonstration		
37	program for the testing of uninsured persons between		
38	the ages of 50 and 64 and to develop increased capacity		
39	for such services throughout the state hospital system		\$ 1,500,000
40	Payable out of the State General Fund (Direct)		
41	to Leonard J. Chabert Medical Center for construction		
42	of a flood protection ring levee		\$ 250,000
43	<b>SCHEDULE 20</b>		
44	<b>OTHER REQUIREMENTS</b>		
45	<b>20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS</b>		
46	EXPENDITURES:		
47	Local Housing of Adult Offenders		\$ 130,764,697
48	<b>Program Description:</b> <i>Provides parish and local jail space for housing adult</i>		
49	<i>offenders in state custody who are awaiting transfer to Corrections Services.</i>		
50	<b>Objective:</b> Utilize local facilities as a cost-efficient alternative to state institutions		
51	while reducing recidivism of inmates housed in local facilities by 5% by 2013.		
52	<b>Performance Indicators:</b>		
53	Percentage of State adult inmate population housed in local		
54	facilities	48.35%	
55	Average number of adults housed per day in local facilities	14,583	
56	Recidivism rate for inmates housed in local facilities	49.4%	

1	Adult Work Release	\$ 22,051,086
2	<b>Program Description:</b> <i>Provides housing, recreation, and other treatment</i>	
3	<i>activities for work release participants housed through contracts with private</i>	
4	<i>providers and cooperative endeavor agreements with local sheriffs.</i>	
5	<b>Objective:</b> Reduce recidivism of inmates participating in work release programs	
6	to 41% or less by 2013.	
7	<b>Performance Indicators:</b>	
8	Average number of adults housed per day in work release	3,630
9	Average cost per day per offender for contract work release	\$14.25
10	Average cost per day per offender for non-contract work release	\$18.39
11	Recidivism rate of inmates who participated in work release	
12	programs	41.9%
13	TOTAL EXPENDITURES	<u>\$ 152,815,783</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	<u>\$ 152,815,783</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 152,815,783</u>
17	Payable out of the State General Fund (Direct)	
18	to the Adult Work Release Program for the	
19	St. Martin de Porres Residential Center dba Citizens	
20	in Need of Care, Inc. Work Release Facility in Lake	
21	Charles for operation of ten (10) work-release beds	\$ 20,000
22	Payable out of the State General Fund (Direct)	
23	to the Adult Work Release Program for the St. Martin	
24	de Porres Residential Center dba Citizens in Need of	
25	Care, Inc. Work Release Facility in Lake Charles for	
26	operation of ten (10) work-release beds	\$ 10,000
27	Payable out of the State General Fund (Direct)	
28	to the Local Housing of Adult Offenders Program to	
29	provide an increase in the reimbursement rate from	
30	\$23.39 per inmate per day to \$24.39 per inmate	
31	per day	\$ 5,322,795
32	Payable out of the State General Fund (Direct)	
33	to the Adult Work Release Program to provide an	
34	increase in the reimbursement rate of \$1.00 per	
35	inmate per day	\$ 1,328,600
36	<b>20-452 LOCAL HOUSING OF JUVENILE OFFENDERS</b>	
37	EXPENDITURES:	
38	Local Housing of Juvenile Offenders	<u>\$ 6,116,085</u>
39	<b>Program Description:</b> <i>Provides parish and local jail space for housing juvenile</i>	
40	<i>offenders in state custody who are awaiting transfer to Corrections Services.</i>	
41	<b>Objective:</b> To utilize local facilities as the entry point of youth pending placement	
42	in OYD programming	
43	<b>Performance Indicators:</b>	
44	Average length of stay for youth	40
45	Youth housed in local facilities	10%
46	TOTAL EXPENDITURES	<u>\$ 6,116,085</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	<u>\$ 6,116,085</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 6,116,085</u>

1   **20-901 SALES TAX DEDICATIONS**

2       **Program Description:** *Percentage of the hotel/motel tax collected in various*  
3       *parishes or cities which is used for economic development, tourism and economic*  
4       *development, construction, capital improvements and maintenance, and other local*  
5       *endeavors.*

6   **EXPENDITURES:**

7	Acadia Parish	\$	181,100
8	Allen Parish	\$	320,000
9	Ascension Parish	\$	300,000
10	Avoyelles Parish	\$	130,000
11	Baker	\$	45,000
12	Beauregard Parish	\$	55,000
13	Bienville Parish	\$	30,000
14	Bossier Parish	\$	1,400,000
15	Bossier/Caddo Parishes - Shreveport-Bossier Convention/		
16	Tourism Com.	\$	450,000
17	Caddo Parish - Shreveport Riverfront and Convention Center	\$	1,400,000
18	Calcasieu Parish - West Calcasieu Community Center	\$	950,000
19	Calcasieu Parish - City of Lake Charles	\$	200,000
20	Caldwell Parish - Caldwell Parish Industrial Development Board	\$	3,000
21	Cameron Parish Police Jury	\$	25,000
22	Claiborne Parish - Town of Homer	\$	15,000
23	Claiborne Parish – Claiborne Parish Tourism and Economic		
24	Development	\$	10,000
25	Concordia Parish	\$	100,000
26	Desoto Parish	\$	30,000
27	East Baton Rouge Parish Riverside Centroplex	\$	1,125,000
28	East Baton Rouge Parish - Community Improvement	\$	3,050,000
29	East Baton Rouge Parish	\$	1,125,000
30	East Carroll Parish	\$	11,680
31	East Feliciana Parish	\$	3,000
32	Evangeline Parish	\$	25,000
33	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
34	Grand Isle Tourism Commission Enterprise Account	\$	12,500
35	Iberia Parish - Iberia Parish Tourist Commission	\$	225,000
36	Iberville Parish	\$	3,500
37	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
38	Jefferson Parish	\$	2,250,000
39	Jefferson Parish - City of Gretna	\$	148,161
40	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
41	Lafayette Parish	\$	2,500,000
42	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
43	Lafourche Parish Association for Retarded Citizens Training	\$	90,000
44	LaSalle Parish - LaSalle Economic Development District/LaSalle		
45	Parish Museum	\$	25,000
46	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
47	Lincoln Parish - Municipalities of Choudrant, Dubach,		
48	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
49	Livingston Parish - Livingston Parish Tourist Commission and		
50	Livingston Economic Development Council	\$	250,000
51	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
52	Morehouse Parish	\$	50,000
53	Morehouse Parish - City of Bastrop	\$	25,000
54	Natchitoches Parish - Natchitoches Historic District		
55	Development Commission	\$	225,000
56	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	125,000
57	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	8,250,000

1	Ernest N. Morial Convention Center, Phase IV Expansion	
2	Project Fund	\$ 2,000,000
3	Ouachita Parish - Monroe-West Monroe Convention and	
4	Visitors Bureau	\$ 875,000
5	Plaquemines Parish	\$ 150,000
6	Pointe Coupee Parish	\$ 10,000
7	Rapides Parish - Coliseum	\$ 75,000
8	Rapides Parish Economic Development Fund	\$ 250,000
9	Rapides Parish - Alexandria/Pineville Area Convention and	
10	Visitors Bureau	\$ 155,000
11	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$ 125,000
12	Rapides Parish - City of Pineville	\$ 125,000
13	Red River Parish	\$ 8,000
14	Richland Visitor Enterprise	\$ 65,000
15	River Parishes (St. John the Baptist, St. James, and	
16	St. Charles Parishes)	\$ 200,000
17	Sabine Parish - Sabine Parish Tourist Commission	\$ 250,000
18	St. Bernard Parish	\$ 80,000
19	St. Charles Parish Council	\$ 50,000
20	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ 130,000
21	St. Landry Parish	\$ 200,000
22	St. Martin Parish - St. Martin Parish Tourist Commission	\$ 65,000
23	St. Mary Parish - St. Mary Parish Tourist Commission	\$ 225,000
24	St. Tammany Parish - St. Tammany Parish Tourist Commission/	
25	St. Tammany Parish Economic and Industrial	
26	Development District	\$ 1,425,000
27	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$ 500,000
28	Tangipahoa Parish	\$ 100,000
29	Terrebonne Parish - Houma Area Convention and Visitors Bureau/	
30	Houma Area Downtown Development Corporation	\$ 450,000
31	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$ 450,000
32	Union Parish	\$ 20,000
33	Vermilion Parish	\$ 120,000
34	Vernon Parish	\$ 100,000
35	Washington Parish – Economic Development and Tourism	\$ 35,000
36	Washington Parish – Washington Parish Tourist Commission	\$ 70,000
37	Washington Parish – Infrastructure and Park Fund	\$ 105,000
38	Webster Parish - Webster Parish Convention & Visitors Bureau	\$ 480,000
39	West Baton Rouge Parish	\$ 450,000
40	West Feliciana Parish - St. Francisville	\$ 115,000
41	Winn Parish - Winnfield Museum Board	\$ 35,000
42	TOTAL EXPENDITURES	<u>\$ 35,531,441</u>
43	MEANS OF FINANCE:	
44	State General Fund by:	
45	Statutory Dedications:	
46	more or less estimated	
47	Acadia Parish Visitor Enterprise Fund	\$ 181,100
48	(R.S. 47:302.22)	
49	Allen Parish Capital Improvements Fund	\$ 320,000
50	(R.S. 47:302.36, 322.7, 332.28)	
51	Ascension Parish Visitor Enterprise Fund	\$ 300,000
52	(R.S. 47:302.21)	
53	Avoyelles Parish Visitor Enterprise Fund	\$ 130,000
54	(R.S. 47:302.6, 322.29, 332.21)	
55	Baker Economic Development Fund	\$ 45,000
56	(R.S. 47:302.50, 322.42, 332.48)	
57	Beauregard Parish Community Improvement Fund	\$ 55,000
58	(R.S. 47:302.24, 322.8, 332.12)	

1	Bienville Parish Tourism and Economic Development Fund	\$	30,000
2	(R.S. 47:302.51, 322.43 and 332.49)		
3	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
4	(R.S. 47:332.7)		
5	Shreveport-Bossier City Visitor Enterprise Fund	\$	450,000
6	(R.S. 47:322.30)		
7	Shreveport Riverfront and Convention Center and		
8	Independence Stadium Fund	\$	1,400,000
9	(R.S. 47:302.2, 332.6)		
10	West Calcasieu Community Center Fund	\$	950,000
11	(R.S. 47:302.12, 322.11, 332.30)		
12	Lake Charles Civic Center Fund	\$	200,000
13	(R.S. 47:322.11, 332.30)		
14	Caldwell Parish Economic Development Fund	\$	3,000
15	(R.S. 47:322.36)		
16	Cameron Parish Tourism Development Fund	\$	25,000
17	(R.S. 47:302.25, 322.12, 332.31)		
18	Town of Homer Economic Development Fund	\$	15,000
19	(R.S. 47:302.42, 322.22, 332.37)		
20	Claiborne Parish Tourism and Economic Development Fund	\$	10,000
21	(R.S. 47:302.51, 322.44, and 332.50)		
22	Concordia Parish Economic Development Fund	\$	100,000
23	(R.S. 47:302.53, 322.45, 332.51)		
24	DeSoto Parish Visitor Enterprise Fund	\$	30,000
25	(R.S. 47:302.39)		
26	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
27	(R.S. 47:332.2)		
28	East Baton Rouge Parish Community Improvement Fund	\$	3,050,000
29	(R.S. 47:302.29)		
30	East Baton Rouge Parish Enhancement Fund	\$	1,125,000
31	(R.S. 47:322.9)		
32	East Carroll Parish Visitor Enterprise Fund	\$	11,680
33	(R.S. 47:302.32, 322.3, 332.26)		
34	East Feliciana Tourist Commission Fund	\$	3,000
35	(R.S. 47:302.47, 322.27, 332.42)		
36	Evangeline Visitor Enterprise Fund	\$	25,000
37	(R.S. 47:302.49, 322.41, 332.47)		
38	Franklin Parish Visitor Enterprise Fund	\$	25,000
39	(R.S. 47:302.34)		
40	Iberia Parish Tourist Commission Fund	\$	225,000
41	(R.S. 47:302.13)		
42	Iberville Parish Visitor Enterprise Fund	\$	3,500
43	(R.S. 47:332.18)		
44	Jackson Parish Economic Development and Tourism Fund	\$	5,500
45	(R.S. 47: 302.35)		
46	Jefferson Parish Convention Center Fund	\$	2,250,000
47	(R.S. 47:322.34, 332.1)		
48	Jefferson Parish Convention Center Fund - Gretna		
49	Tourist Commission Enterprise Account	\$	148,161
50	(R.S. 47:322.34, 332.1)		
51	Jefferson Parish Convention Center Fund – Grand Isle		
52	Tourism Commission Enterprise Account	\$	12,500
53	(R.S. 47:322.34, 332.1)		
54	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
55	(R.S. 47:302.38, 322.14, 332.32)		
56	Lafayette Parish Visitor Enterprise Fund	\$	2,500,000
57	(R.S. 47:302.18, 322.28, 332.9)		
58	Lafourche Parish Enterprise Fund	\$	125,000
59	(R.S. 47:302.19)		



1	Lafourche Parish Association for Retarded Citizens Training		
2	and Development Fund	\$	90,000
3	(R.S. 47:322.46, 332.52)		
4	LaSalle Economic Development District Fund	\$	25,000
5	(R.S. 47: 302.48, 322.35, 332.46)		
6	Lincoln Parish Visitor Enterprise Fund	\$	300,000
7	(R.S. 47:302.8)		
8	Lincoln Parish Municipalities Fund	\$	225,000
9	(R.S. 47:322.33, 332.43)		
10	Livingston Parish Tourism and Economic Development Fund	\$	250,000
11	(R.S. 47:302.41, 322.21, 332.36)		
12	Madison Parish Visitor Enterprise Fund	\$	50,000
13	(R.S. 47:302.4, 322.18 and 332.44)		
14	Morehouse Parish Visitor Enterprise Fund	\$	50,000
15	(R.S. 47:302.9)		
16	Bastrop Municipal Center Fund	\$	25,000
17	(R.S. 47:322.17, 332.34)		
18	Natchitoches Historic District Development Fund	\$	225,000
19	(R.S. 47:302.10, 322.13, 332.5)		
20	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
21	(R.S. 47:302.10)		
22	N.O. Metro Convention and Visitors Bureau Fund	\$	8,250,000
23	(R.S. 47:332.10)		
24	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
25	(R.S. 47:322.38)		
26	Ouachita Parish Visitor Enterprise Fund	\$	875,000
27	(R.S. 47:302.7, 322.1, 332.16)		
28	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
29	(R.S. 47:302.40, 322.20, 332.35)		
30	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
31	(R.S. 47:302.28, 332.17)		
32	Rapides Parish Coliseum Fund	\$	75,000
33	(R.S. 47:322.32)		
34	Rapides Parish Economic Development Fund	\$	250,000
35	(R.S. 47:302.30, 322.32)		
36	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
37	(R.S. 33:4574.7(K))		
38	Alexandria/Pineville Area Tourism Fund	\$	125,000
39	(R.S. 47:302.30, 322.32)		
40	Pineville Economic Development Fund	\$	125,000
41	(R.S. 47:302.30, 322.32)		
42	Red River Visitor Enterprise Fund	\$	8,000
43	(R.S. 47:302.45, 322.40, 332.45)		
44	Richland Visitor Enterprise Fund	\$	65,000
45	(R.S. 47:302.4, 322.18, 332.44)		
46	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
47	(R.S. 47:322.15)		
48	Sabine Parish Tourism Improvement Fund	\$	250,000
49	(R.S. 47:302.37, 322.10, 332.29)		
50	St. Bernard Parish Enterprise Fund	\$	80,000
51	(R.S. 47:322.39, 332.22)		
52	St. Charles Parish Enterprise Fund	\$	50,000
53	(R.S. 47:302.11, 332.24)		
54	St. John the Baptist Convention Facility Fund	\$	130,000
55	(R.S. 47:332.4)		
56	St. Landry Parish Historical Development Fund #1	\$	200,000
57	(R.S. 47:332.20)		
58	St. Martin Parish Enterprise Fund	\$	65,000
59	(R.S. 47:302.27)		

1	St. Mary Parish Visitor Enterprise Fund	\$	225,000
2	(R.S. 47:302.44, 322.25, 332.40)		
3	St. Tammany Parish Fund	\$	1,425,000
4	(R.S. 47:302.26, 322.37, 332.13)		
5	Tangipahoa Parish Tourist Commission Fund	\$	500,000
6	(R.S. 47:302.17, 332.14)		
7	Tangipahoa Parish Economic Development Fund	\$	100,000
8	(R.S. 47:322.5)		
9	Houma/Terrebonne Tourist Fund	\$	450,000
10	(R.S. 47:302.20)		
11	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
12	(R.S. 47:322.24, 332.39)		
13	Union Parish Visitor Enterprise Fund	\$	20,000
14	(R.S. 47:302.43, 322.23, 332.38)		
15	Vermilion Parish Visitor Enterprise Fund	\$	120,000
16	(R.S. 47:302.23, 322.31, 332.11)		
17	Vernon Parish Legislative Community Improvement Fund	\$	100,000
18	(R.S. 47:302.5, 322.19, 332.3)		
19	Washington Parish Tourist Commission Fund	\$	70,000
20	(R.S. 47:332.8)		
21	Washington Parish Economic Development Fund	\$	35,000
22	(R.S. 47:322.6)		
23	Washington Parish Infrastructure and Park Fund	\$	105,000
24	(R.S. 47:332.8(C) )		
25	Webster Parish Convention & Visitors Bureau Fund	\$	480,000
26	(R.S. 47:302.15)		
27	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
28	(R.S. 47:332.19)		
29	St. Francisville Economic Development Fund	\$	115,000
30	(R.S. 47:302.46, 322.26, 332.41)		
31	Winn Parish Tourism Fund	\$	<u>35,000</u>
32	(R.S. 47:302.16, 322.16, 332.33)		
33	TOTAL MEANS OF FINANCING	\$	<u><u>35,531,441</u></u>
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the St. Martin Parish		
36	Enterprise Fund to the St. Martin Parish Tourist Commission	\$	170,000
37	Provided, however, that of the funds appropriated herein out of the Iberia Parish Tourist		
38	Commission Fund, \$10,000 shall be allocated and distributed to the city of Jeanerette for the		
39	Jeanerette Museum.		
40	Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor		
41	Enterprise Fund, \$75,000 shall be allocated and distributed to the River Road African		
42	American Museum to support general museum operations.		
43	Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor		
44	Enterprise Fund, \$25,000 shall be allocated and distributed to the city of Gonzales for		
45	operation of the Tee Joe Gonzales Museum.		

**20-903 PARISH TRANSPORTATION**

EXPENDITURES:

Parish Road Program (per R.S. 48:751-756 A (1))	\$ 34,000,000
Parish Road Program (per R.S. 48:751-756 A (3))	\$ 6,000,000
Mass Transit Program (per R.S. 48:756 B-E)	\$ 4,962,500
Off-system Roads and Bridges Match Program	<u>\$ 3,000,000</u>

**Program Description:** *Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula as well as on mileage-based formula.*

TOTAL EXPENDITURES \$ 47,962,500

MEANS OF FINANCE:

State General Fund by:

Statutory Dedication:

Transportation Trust Fund - Regular \$ 47,962,500

TOTAL MEANS OF FINANCING \$ 47,962,500

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

Provided, however, that out of the funds allocated herein to Lafourche Parish under the Parish Transportation Program (R.S. 48:751-756 A (1)), two and one-half percent (2.5%) shall be distributed to the municipal governing authority of Golden Meadow, three percent (3%) shall be distributed to the municipal governing authority of Lockport, and sixteen and thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing authority of Thibodaux.

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756 A (1)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

Kenner	\$ 215,000
Gretna	\$ 175,000
Westwego	\$ 175,000
Harahan	\$ 175,000
Jean Lafitte	\$ 50,000
Grand Isle	\$ 50,000

Payable out of the State General Fund (Direct) to the Mass Transit Program for supplemental funding to the St. Bernard Parish mass transit system \$ 150,000

Provided, however, that of the funds allocated herein to Ouachita Parish under the Parish Transportation Program (R.S. 48:751-756(A)), eight percent (8%) shall be allocated to the town of Richwood.

**20-905 INTERIM EMERGENCY BOARD**

EXPENDITURES:

Administrative \$ 41,069

**Program Description:** *Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation. Further provides for administrative costs.*

TOTAL EXPENDITURES \$ 41,069

## 1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Interim Emergency Board \$ 41,069

5 TOTAL MEANS OF FINANCING \$ 41,069

6 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

## 7 EXPENDITURES:

8 District Attorneys and Assistant District Attorneys \$ 29,581,210

9 **Program Description:** *Funding for 41 District Attorneys, 568 Assistant District*  
10 *Attorneys, and 61 victims assistance coordinators statewide.*11 **Performance Indicators:**

12 District Attorneys authorized by statute 41

13 Assistant District Attorneys authorized by statute 568

14 Victims Assistance Coordinators authorized by statute 61

15 TOTAL EXPENDITURES \$ 29,581,210

## 16 MEANS OF FINANCE:

17 State General Fund (Direct) \$ 24,181,210

18 State General Fund by:

19 Statutory Dedication:

20 Video Draw Poker Device Fund \$ 5,400,000

21 TOTAL MEANS OF FINANCING \$ 29,581,210

22 Payable out of the State General Fund (Direct)

23 to the city of New Orleans for the operating

24 expenses of the District Attorney for Orleans Parish \$ 300,000

25 **20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION**

## 26 EXPENDITURES:

27 State Aid Program \$ 2,000,000

28 **Program Description:** *Created in the 1990 Regular Session to establish a*  
29 *mechanism that would ensure availability of health and accident insurance*  
30 *coverage to citizens who cannot secure affordable coverage because of health.*  
31 *State General Fund supplemented by participant premiums and investment*  
32 *earnings.*33 **Performance Indicator:**

34 Approximate participants 1,000

35 TOTAL EXPENDITURES \$ 2,000,000

## 36 MEANS OF FINANCE:

37 State General Fund (Direct) \$ 2,000,000

38 TOTAL MEANS OF FINANCING \$ 2,000,000

39 **20-923 CORRECTIONS DEBT SERVICE**

## 40 EXPENDITURES:

41 Corrections Debt Service \$ 12,441,226

42 **Program Description:** *Provides principal and interest payments for the Louisiana*  
43 *Correctional Facilities Corporation Lease Revenue Bonds, which were sold for the*  
44 *construction or purchase of correctional facilities*45 **Performance Indicator:**

46 Outstanding Balance - as of 6/30/08 \$39,787,950

47 TOTAL EXPENDITURES \$ 12,441,226

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,575,951
3	State General Fund by:	
4	Statutory Dedication:	
5	2004 Overcollections Fund	\$ 9,865,275
6	TOTAL MEANS OF FINANCING	\$ 12,441,226

7 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

8	EXPENDITURES:	
9	State Aid	\$ 44,850,000
10	<b>Program Description:</b> Provides distribution of approximately 25% of funds in	
11	Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys	
12	dedications of \$5,400,000) to local parishes or municipalities in which devices are	
13	operated based on portion of fees/fines/penalties contributed to total. Funds used	
14	for enforcement of statute and public safety.	
15	TOTAL EXPENDITURES	\$ 44,850,000

16	MEANS OF FINANCE:	
17	State General Fund by:	
18	Statutory Dedication:	
19	Video Draw Poker Device Fund	
20	more or less estimated	\$ 44,850,000
21	TOTAL MEANS OF FINANCING	\$ 44,850,000

22 **20-929 PATIENT'S COMPENSATION FUND**

23	EXPENDITURES:	
24	Patient's Compensation Fund	\$ 100,000,000
25	<b>Program Description:</b> Serves as repository for surcharge levied on health care	
26	providers for payment of medical malpractice claims between \$100,000 and	
27	\$500,000.	
28	<b>Performance Indicators:</b>	
29	Claims filed	2,000
30	Participating providers (estimated)	31,000

31	TOTAL EXPENDITURES	\$ 100,000,000
32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Statutory Dedication:	
35	Patient's Compensation Fund	
36	more or less estimated	\$ 100,000,000
37	TOTAL MEANS OF FINANCING	\$ 100,000,000

38 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

39	EXPENDITURES:	
40	Debt Service and Maintenance	\$ 25,279,372
41	<b>Program Description:</b> Payments for indebtedness, equipment leases and	
42	maintenance reserves for Louisiana public postsecondary education.	
43	TOTAL EXPENDITURES	\$ 25,279,372

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 24,679,372
3	State General Fund by:	
4	Statutory Dedications:	
5	Calcasieu Parish Higher Education Improvement Fund	\$ 600,000
6	TOTAL MEANS OF FINANCING	<u>\$ 25,279,372</u>

7 Provided, however, that \$450,000 provided from State General Fund by Statutory  
8 Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be  
9 allocated to the University of Louisiana Board of Supervisors for McNeese State University  
10 and \$150,000 to the Louisianan Community and Techical College Board of Supervisors for  
11 SOWELA Technical Community College.

**20-932 TWO PERCENT FIRE INSURANCE FUND**

13	EXPENDITURES:	
14	State Aid	<u>\$ 16,570,000</u>
15	<b>Program Description:</b> <i>Provides funding to local governments to aid in fire</i>	
16	<i>protection. Fee is assessed on fire insurance premiums and remitted to entities on</i>	
17	<i>a per capita basis.</i>	
18	<b>Performance Indicator:</b>	
19	Number of participating entities	64
20	TOTAL EXPENDITURES	<u>\$ 16,570,000</u>

21	MEANS OF FINANCE:	
22	State General Fund by:	
23	Statutory Dedication:	
24	Two Percent Fire Insurance Fund	
25	more or less estimated	<u>\$ 16,570,000</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 16,570,000</u>

**20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

28	EXPENDITURES:	
29	Governor's Conferences and Interstate Compacts	<u>\$ 580,911</u>
30	<b>Program Description:</b> <i>Pays annual membership dues with national organizations</i>	
31	<i>of which the state is a participating member. The state through this program pays</i>	
32	<i>dues to the following associations: Southern Growth Policy Board, National</i>	
33	<i>Association of State Budget Officers, Southern Governors' Association, National</i>	
34	<i>Governors' Association, Education Commission of the States, Southern Technology</i>	
35	<i>Council, Delta Regional Authority, Council of State Governments National Office,</i>	
36	<i>and the Southern International Trade Council.</i>	
37	<b>Performance Indicator:</b>	
38	Number of organizations	9
39	TOTAL EXPENDITURES	<u>\$ 580,911</u>

40	MEANS OF FINANCE:	
41	State General Fund (Direct)	<u>\$ 580,911</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 580,911</u>

**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

26<sup>th</sup> 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 Beauregard Parish Recreation District for site		
22	preparation and equipment in Ward 7 and Ward 8	\$	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 renovations	\$	50,000
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	\$	50,000



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 Stonewall to purchase a vehicle for		
6	the Road System Department	\$	12,500
7	Payable out of the State General Fund (Direct)		
8	to the Mansfield Fire Department for purchase of		
9	equipment	\$	12,500
10	Payable out of the State General Fund (Direct)		
11	to the village of Longstreet for handicap accessible		
12	renovations for Longstreet Village Hall	\$	5,000
13	Payable out of the State General Fund (Direct)		
14	to the Historic Grand Cane Association for safety		
15	upgrades and maintenance in the historic district	\$	10,000
16	Payable out of the State General Fund (Direct)		
17	to the town of Logansport for a walking trail in		
18	Riverfront Park	\$	10,000
19	Payable out of the State General Fund (Direct)		
20	to the village of Heflin for the Heflin Civic Center		
21	for renovations and acquisitions	\$	15,000
22	Payable out of the State General Fund (Direct)		
23	to the town of Sarepta for purchase of a new police		
24	vehicle	\$	15,000
25	Payable out of the State General Fund (Direct)		
26	to the city of Springhill for purchase of a trailer-mounted		
27	pump unit	\$	10,000
28	Payable out of the State General Fund (Direct)		
29	to the city of Springhill for purchase of a video unit	\$	10,000
30	Payable out of the State General Fund (Direct)		
31	to the town of Rosepine for construction of a new		
32	town hall/police station	\$	40,000
33	Payable out of the State General Fund (Direct)		
34	to the Boys and Girls Club of Natchitoches, Inc. for		
35	tutorial and enrichment programs for youth	\$	25,000
36	Payable out of the State General Fund (Direct)		
37	to the Community Awareness Revitalization and		
38	Enhancement Corporation	\$	50,000
39	Payable out of the State General Fund (Direct)		
40	to the Jackson Parish Watershed District for repairs		
41	and improvements to the Ebenezer Boat Landing on		
42	Caney Lake	\$	45,000
43	Payable out of the State General Fund (Direct)		
44	to the Young Men's Christian Association of Baton		
45	Rouge Baranco/Clark Branch	\$	25,000

1	Payable out of the State General Fund (Direct)		
2	to the American Muslim Mission of Baton Rouge, Inc.		
3	for provision of a year-round farmers market in old		
4	south Baton Rouge	\$	20,000
5	Payable out of the State General Fund (Direct)		
6	to the Friends of the Algiers Courthouse for repairs		
7	and restoration of the courthouse and grounds	\$	150,000
8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Algiers		
10	Economic Development Foundation Fund to		
11	Algiers Economic Development Foundation,		
12	pursuant to R. S. 27:392(C)(3)	\$	100,000
13	Payable out of the State General Fund (Direct)		
14	to the Algiers Athletic Club Inc. dba PAC Sports		
15	for restoration and repairs to PAC sports facilities	\$	250,000
16	Payable out of the State General Fund (Direct)		
17	to the Westbank Redevelopment Corporation for		
18	improvements to the Brechtel Park, Terrytown		
19	Park, and General DeGaulle Boulevard neutral ground	\$	100,000
20	Payable out of the State General Fund (Direct)		
21	to the Beauregard Parish Police Jury for the		
22	South Beauregard Recreation District for park		
23	and recreational facilities equipment acquisitions	\$	30,000
24	Payable out of the State General Fund (Direct)		
25	to the City of Crowley for the Crowley Police		
26	Department	\$	5,000
27	Payable out of the State General Fund (Direct)		
28	to the town of Arnaudville for infrastructure repairs		
29	and improvements and playground equipment acquisitions	\$	25,000
30	Payable out of the State General Fund (Direct)		
31	to the village of Cankton for infrastructure improvements		
32	and playground equipment acquisitions	\$	25,000
33	Payable out of the State General Fund (Direct)		
34	to the Calcasieu Parish Police Jury for Waterworks		
35	District One for a waterline on Alamitos Court	\$	50,000
36	Payable out of the State General Fund (Direct)		
37	to the City of Westlake Fire Department for acquisition		
38	of personal protection equipment and fire preplanning		
39	computer software	\$	30,000
40	Payable out of the State General Fund (Direct)		
41	to the Calcasieu Parish Police Jury for Ward One		
42	Drainage District #8 for equipment acquisitions	\$	90,000
43	Payable out of the State General Fund (Direct)		
44	to the Calcasieu Parish district attorney's office for the		
45	Prosecutor's Early Intervention Program	\$	50,000
46	Payable out of the State General Fund (Direct)		
47	to the Freed Men, Inc. for repairs to facilities	\$	25,000

1	Payable out of the State General Fund (Direct)		
2	to the Calcasieu Parish Police Jury for the Ward 6		
3	High Hope Drainage Project	\$	40,000
4	Payable out of the State General Fund (Direct)		
5	to Acadia Parish to be distributed equally to the		
6	volunteer fire departments for Mire, Egan and		
7	Mermenta	\$	15,000
8	Payable out of the State General Fund (Direct)		
9	to the Kent Plantation House, Inc. for programs		
10	and services	\$	25,000
11	Payable out of the State General Fund (Direct)		
12	to the Rapides Children's Advocacy Center, Inc.		
13	for programs for victims of child abuse	\$	25,000
14	Payable out of the State General Fund (Direct)		
15	to the Caddo Parish Commission for the STAR		
16	Boot Camp	\$	75,000
17	Payable out of the State General Fund (Direct)		
18	to the McKinley High School Alumni Association, Inc.		
19	for youth outreach activities	\$	50,000
20	Payable out of the State General Fund (Direct)		
21	to the Iberia Parish Government for repairs to parish		
22	veterans buildings, to be divided equally among the		
23	Jeanerette Veterans Building No. 1, the Jeanerette		
24	Veterans Building No. 2, and the Lydia Veterans Building	\$	45,000
25	Payable out of the State General Fund (Direct)		
26	to the Jefferson Parish Sheriff's Department for the		
27	Cops and Clergy Program	\$	25,000
28	Payable out of the State General Fund (Direct)		
29	to the Evangeline Parish Recreation District for		
30	construction of a ballpark	\$	150,000
31	Payable out of the State General Fund (Direct)		
32	to the Melville Volunteer Fire Department for equipment		
33	acquisitions	\$	10,000
34	Payable out of the State General Fund (Direct)		
35	to the Vermilion Parish Police Jury for replacement		
36	of the Henry fire station destroyed by Hurricane Rita	\$	75,000
37	Payable out of the State General Fund (Direct)		
38	to the town of Delcambre for infrastructure		
39	improvements	\$	40,000
40	Payable out of the State General Fund (Direct)		
41	to the town of Erath for infrastructure		
42	improvements	\$	40,000
43	Payable out of the State General Fund (Direct)		
44	to the village of Port Vincent for renovations to the		
45	community center	\$	30,000
46	Payable out of the State General Fund (Direct)		
47	to the town of Killian for water meters	\$	35,000

1	Payable out of the State General Fund (Direct)		
2	to the town of Albany for renovations to the police		
3	station	\$	30,000
4	Payable out of the State General Fund (Direct)		
5	to the town of Springfield for drainage improvements	\$	30,000
6	Payable out of the State General Fund (Direct)		
7	to the town of Sorrento for purchase of new		
8	police cars	\$	40,000
9	Payable out of the State General Fund (Direct)		
10	to the town of Maurepas for renovations to the		
11	community center	\$	5,000
12	Payable out of the State General Fund (Direct)		
13	to the St. Amant Fire Department #63 for		
14	operations	\$	10,000
15	Payable out of the State General Fund (Direct)		
16	to the Avoyelles Parish Port Commission for port		
17	improvements	\$	15,000
18	Payable out of the State General Fund (Direct)		
19	to the village of Moreauville for improvements to		
20	Couvillon Street	\$	10,000
21	Payable out of the State General Fund (Direct)		
22	to the town of St. Francisville for a drainage project	\$	205,000
23	Payable out of the State General Fund (Direct)		
24	to the Booker T. Community Outreach Project	\$	10,000
25	Payable out of the State General Fund (Direct)		
26	to the town of Slaughter for construction of a storage		
27	building	\$	30,000
28	Payable out of the State General Fund (Direct)		
29	to Novice House, Inc.	\$	10,000
30	Payable out of the State General Fund (Direct)		
31	to The New Way Center, Inc. for supports and		
32	services for at-risk youth	\$	10,000
33	Payable out of the State General Fund (Direct)		
34	to the St. Helena Parish 6th Ward Volunteer Fire		
35	Department	\$	5,000
36	Payable out of the State General Fund (Direct)		
37	to the town of Amite for a police department building	\$	25,000
38	Payable out of the State General Fund (Direct)		
39	to the village of Roseland for purchase of a vehicle		
40	for the police department	\$	10,000
41	Payable out of the State General Fund (Direct)		
42	to the village of Tangipahoa for purchase of a vehicle		
43	for the water department	\$	10,000
44	Payable out of the State General Fund (Direct)		
45	to the Top Gun Boy Scouts of Ouachita	\$	25,000

1	Payable out of the State General Fund (Direct)		
2	to the city of Central for purchase of generators		
3	for the fire department	\$	50,000
4	Payable out of the State General Fund (Direct)		
5	to the city of Crowley for acquisition of playground		
6	equipment	\$	10,000
7	Payable out of the State General Fund (Direct)		
8	to the city of Rayne for acquisition of playground		
9	equipment	\$	10,000
10	Payable out of the State General Fund (Direct)		
11	to the village of French Settlement for renovations to		
12	the town hall	\$	30,000
13	Payable out of the State General Fund (Direct)		
14	to the town of Livonia for building acquisition	\$	50,000
15	Payable out of the State General Fund (Direct)		
16	to the Pointe Coupee Parish Police Jury for drainage		
17	and erosion mitigation on Portage Canal	\$	110,000
18	Payable out of the State General Fund (Direct)		
19	to the Rapides Parish Fire District #12 for renovations		
20	to the fire station in Cheneyville	\$	50,000
21	Payable out of the State General Fund (Direct)		
22	to Franklin Parish for the Croweville Volunteer		
23	Fire District	\$	60,000
24	Payable out of the State General Fund (Direct)		
25	to the town of Columbia for the Main Street		
26	program	\$	50,000
27	Payable out of the State General Fund (Direct)		
28	to the town of Winnsboro for the Main Street		
29	program	\$	50,000
30	Payable out of the State General Fund (Direct)		
31	to the New Orleans Recreation Department for		
32	the Treme Recreational Center	\$	10,000
33	Payable out of the State General Fund (Direct)		
34	to the New Orleans Recreation Department	\$	10,000
35	Payable out of the State General Fund (Direct)		
36	to the Ruston Airport Authority	\$	25,000
37	Payable out of the State General Fund (Direct)		
38	to the village of Simsboro	\$	25,000
39	Payable out of the State General Fund (Direct)		
40	to the town of Gibsland	\$	10,000
41	Payable out of the State General Fund (Direct)		
42	to the town of Homer	\$	10,000
43	Payable out of the State General Fund (Direct)		
44	to the town of Junction City	\$	10,000

1	Payable out of the State General Fund (Direct)		
2	to the town of Haynesville	\$	10,000
3	Payable out of the State General Fund (Direct)		
4	to the Community Coordinating Council, Inc.	\$	100,000
5	Payable out of the State General Fund (Direct)		
6	to Men of Vision and Enlightenment, Inc.	\$	100,000
7	Payable out of the State General Fund (Direct)		
8	to the Boys and Girls Club of North Central Louisiana, Inc.	\$	30,000
9	Payable out of the State General Fund (Direct)		
10	to the Louisiana Alliance for Boys & Girls Clubs of		
11	America for activities in Claiborne Parish	\$	60,000
12	Payable out of the State General Fund (Direct)		
13	to Project Each One Reach One, Inc.	\$	10,000
14	Payable out of the State General Fund (Direct)		
15	to the Greater Grambling Chamber of Commerce	\$	10,000
16	Payable out of the State General Fund (Direct)		
17	to the Jackson Parish Police Jury for support		
18	of community action agencies in the parish	\$	20,000
19	Payable out of the State General Fund (Direct)		
20	to Achieve to Succeed for provision of services to		
21	the elderly	\$	5,000
22	Payable out of the State General Fund (Direct)		
23	to City at Peace for a youth-centered conflict resolution		
24	program	\$	5,000
25	Payable out of the State General Fund (Direct)		
26	to the Scotlandville Community Development		
27	Corporation for housing for low income families	\$	5,000
28	Payable out of the State General Fund (Direct)		
29	to the Iberia Parish government for the Iberia Parish		
30	Economic Development Authority	\$	25,000
31	Payable out of the State General Fund (Direct)		
32	to the city of New Iberia for the Santa Ines wastewater		
33	maintenance project	\$	7,500
34	Payable out of the State General Fund (Direct)		
35	to the city of New Iberia for pump station		
36	expansion at the Virginia Street station	\$	7,500
37	Payable out of the State General Fund (Direct)		
38	to the village of Loreauville for water plant		
39	improvement and sidewalks	\$	10,000
40	Payable out of the State General Fund (Direct)		
41	to the city of Lake Charles for a traffic light on Mill		
42	Street and Ent Boulevard	\$	12,500
43	Payable out of the State General Fund (Direct)		
44	to the city of Lake Charles for turn signals at Pineview		
45	and East Street	\$	12,500

1	Payable out of the State General Fund (Direct)		
2	to the city of Lake Charles for a turn lane at Moeling		
3	Road	\$	12,500
4	Payable out of the State General Fund (Direct)		
5	to the city of Lake Charles to close the canal on		
6	Opelousas Street	\$	12,500
7	Payable out of the State General Fund (Direct)		
8	to the town of Gueydan for a phone system for city		
9	hall	\$	8,500
10	Payable out of the State General Fund (Direct)		
11	to the Cameron Parish Police Jury for Recreation		
12	District No. 9 for equipment acquisitions	\$	12,500
13	Payable out of the State General Fund (Direct)		
14	to the city of Kaplan for the electrical system	\$	10,000
15	Payable out of the State General Fund (Direct)		
16	to the city of Abbeville for a walking trail for the		
17	elderly at Gertie Huntsberry Park	\$	14,000
18	Payable out of the State General Fund (Direct)		
19	to the Meaux/Nunez Volunteer Fire Department		
20	for equipment acquisition	\$	5,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Greater New		
23	Orleans Sports Foundation Fund for the Greater		
24	New Orleans Sports Foundation	\$	1,000,000
25	Payable out of the State General Fund (Direct)		
26	to the Louisiana Alliance of Boys and Girls Clubs of		
27	America to promote the social welfare of the boys		
28	and girls in the state	\$	10,000
29	Payable out of the State General Fund (Direct)		
30	to Mercy Endeavors, Inc. for services for seniors	\$	75,000
31	Payable out of the State General Fund (Direct)		
32	to Global Green USA for the Build It Right Back		
33	Initiative to provide assistance to Road Home grant		
34	recipients	\$	30,000
35	Payable out of the State General Fund (Direct)		
36	to Community Opportunities of East Ascension for		
37	the construction of a multipurpose facility to provide		
38	respite center and adult day care, as well as serve as a		
39	disaster evacuation shelter for persons with disabilities	\$	405,000
40	Payable out of the State General Fund (Direct)		
41	to the Greenwell Springs-Airline Economic		
42	Development District for economic development		
43	purposes	\$	10,000
44	Payable out of the State General Fund (Direct)		
45	to the Dryades Street Young Men's Christian		
46	Association	\$	700,000

1	Payable out of the State General Fund (Direct)		
2	to Progress 63, Incorporated for education, skill		
3	training, healthcare awareness, and referral services	\$	400,000
4	Payable out of the State General Fund (Direct)		
5	to Crimestoppers, Inc. for crime reduction activities	\$	100,000
6	Payable out of the State General Fund (Direct)		
7	to Just the Right Attitude, Inc. for nourishment and		
8	counseling assistance to needy individuals and families	\$	50,000
9	Payable out of the State General Fund (Direct)		
10	to the George & Leah McKenna Museum of		
11	African American Art	\$	75,000
12	Payable out of the State General Fund (Direct)		
13	to Serving People District 40 (SP40) for educational		
14	and training programs	\$	340,000
15	Payable out of the State General Fund (Direct)		
16	to the St. Martin Parish government for infrastructure		
17	improvements	\$	50,000
18	Payable out of the State General Fund (Direct)		
19	to the town of Youngsville for infrastructure		
20	improvements	\$	100,000
21	Payable out of the State General Fund (Direct)		
22	to the city of Broussard for infrastructure		
23	improvements	\$	100,000
24	Payable out of the State General Fund (Direct)		
25	to the town of Rayville for infrastructure		
26	improvements	\$	20,000
27	Payable out of the State General Fund (Direct)		
28	to the town of Delhi for infrastructure improvements	\$	10,000
29	Payable out of the State General Fund (Direct)		
30	to the town of Mangham for infrastructure		
31	improvements	\$	5,000
32	Payable out of the State General Fund (Direct)		
33	to the village of Richmond for infrastructure		
34	improvements	\$	5,000
35	Payable out of the State General Fund (Direct)		
36	to the village of Epps for infrastructure improvements	\$	5,000
37	Payable out of the State General Fund (Direct)		
38	to the village of Mer Rouge for infrastructure		
39	improvements	\$	5,000
40	Payable out of the State General Fund (Direct)		
41	to Jefferson Davis Parish Police Jury for Houssiere		
42	Park	\$	50,000
43	Payable out of the State General Fund (Direct)		
44	to the Calcasieu Parish Ward 1 Volunteer		
45	Fire Department for equipment acquisition	\$	60,000



1	Payable out of the State General Fund (Direct)		
2	to the city of Westlake Police Department for		
3	weapons and equipment acquisitions	\$	30,000
4	Payable out of the State General Fund (Direct)		
5	to the Winnfield Civic Center for improvements		
6	to the parking lot	\$	300,000
7	Payable out of the State General Fund (Direct)		
8	to Lafayette City-Parish Consolidated Government		
9	for road improvements on LA 733 and US 167	\$	140,000
10	Payable out of the State General Fund (Direct)		
11	to the city of Hammond for repair of water and		
12	sewer lines	\$	25,000
13	Payable out of the State General Fund (Direct)		
14	to the city of Pontchatoula for sidewalk		
15	improvements and litter abatement	\$	25,000
16	Payable out of the State General Fund (Direct)		
17	to the city of Kenner for infrastructure		
18	improvements	\$	50,000
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 town of Saline for infrastructure improvements	\$	10,000
24	Payable out of the State General Fund (Direct)		
25	to the town of Chatham for infrastructure		
26	improvements	\$	50,000
27	Payable out of the State General Fund (Direct)		
28	to the town of Ringgold for infrastructure		
29	improvements	\$	50,000
30	Payable out of the State General Fund (Direct)		
31	to the town of Calvin for infrastructure improvements	\$	30,000
32	Payable out of the State General Fund (Direct)		
33	to the village of Sikes for infrastructure		
34	improvements	\$	10,000
35	Payable out of the State General Fund (Direct)		
36	to Human Assistance Needs and Development Inc.		
37	(HAND) for additional support	\$	200,000
38	Payable out of the State General Fund (Direct)		
39	to the St. Mary Parish Council for flood control and		
40	drainage improvement projects	\$	25,000
41	Payable out of the State General Fund (Direct)		
42	to the St. Tammany Parish Government for the		
43	Maritime Training Institute	\$	75,000
44	Payable out of the State General Fund (Direct)		
45	to the village of Maurice for facilities renovations		
46	and improvements	\$	150,000

1	Payable out of the State General Fund (Direct)		
2	to the city of Harahan for road improvements	\$	50,000
3	Payable out of the State General Fund (Direct)		
4	to the city of Mandeville for implementation of		
5	the Master Pedestrian and Bicycle Plan	\$	100,000
6	Payable out of the State General Fund (Direct)		
7	to the Terrebonne Parish Veterans' Memorial District		
8	for the Regional Military Museum in Terrebonne		
9	Parish, in the event that Senate Bill No. 25 of the		
10	2008 Regular Session of the Louisiana Legislature		
11	is enacted into law	\$	100,000
12	Payable out of the State General Fund (Direct)		
13	to the Neighborhoods Planning and Community		
14	Development Network	\$	20,000
15	Payable out of the State General Fund (Direct)		
16	to St. Bernard Parish for the Hospital Service District		
17	for planning and studies	\$	50,000
18	Payable out of the State General Fund (Direct)		
19	to the Grand Isle Port Commission for public		
20	dock facilities	\$	15,000
21	Payable out of the State General Fund (Direct)		
22	to the town of Golden Meadow for infrastructure		
23	improvements	\$	17,500
24	Payable out of the State General Fund (Direct)		
25	to the town of Lockport for infrastructure		
26	improvements	\$	17,500
27	Payable out of the State General Fund (Direct)		
28	to Youth Education Solutions, Inc. for an urban		
29	youth entrepreneurship program	\$	25,000
30	Payable out of the State General Fund (Direct)		
31	to Youth Education Solutions, Inc. for a fishing		
32	program	\$	15,000
33	Payable out of the State General Fund (Direct)		
34	to Youth Education Solutions, Inc. for after-school		
35	programs	\$	10,000
36	Payable out of the State General Fund (Direct)		
37	to the Algiers Development District for post-hurricane		
38	blighted housing remediation	\$	500,000
39	Payable out of the State General Fund (Direct)		
40	to Terrebonne Parish for construction of dog parks		
41	at Glenn F. Pope Memorial Park and Lafayette		
42	Woods Park, to be equally divided between the		
43	two parks	\$	50,000
44	Payable out of the State General Fund (Direct)		
45	to the Community Renewal International, Inc. for		
46	activities related to restoration of safe and caring		
47	communities	\$	10,000

1	Payable out of the State General Fund (Direct)		
2	to Children and Arthritis for the jambalaya jubilee	\$	30,000
3	Payable out of the State General Fund (Direct)		
4	to the city of Denham Springs for park improvements	\$	50,000
5	Payable out of the State General Fund (Direct)		
6	to the city of Bunkie for purchase of a computer		
7	voice stress analysis program	\$	10,000
8	Payable out of the State General Fund (Direct)		
9	to the town of Cottonport for street maintenance		
10	equipment	\$	2,000
11	Payable out of the State General Fund (Direct)		
12	to Pineville Concerned Citizens, Inc. for		
13	community support	\$	5,000
14	Payable out of the State General Fund (Direct)		
15	to the village of Hessmer for sewer treatment plant		
16	repairs	\$	5,000
17	Payable out of the State General Fund (Direct)		
18	to the town of Mansura for parks and recreation	\$	5,000
19	Payable out of the State General Fund (Direct)		
20	to the village of Evergreen for installation of warning		
21	and safety signs	\$	3,000
22	Payable out of the State General Fund (Direct)		
23	to the Mt. Zion Community Development Corporation		
24	for the Health and Wellness Ministry for promotion		
25	of healthy living among under-served populations	\$	5,000
26	Payable out of the State General Fund (Direct)		
27	to the city of Marksville for the Edgar Park Senior		
28	Citizen Walking Track for installation of lighting	\$	5,000
29	Payable out of the State General Fund (Direct)		
30	to the village of Plaquemine for community		
31	center repairs	\$	5,000
32	Payable out of the State General Fund (Direct)		
33	to the town of Simmesport for purchase of a commercial		
34	zero-turn mower	\$	5,000
35	Payable out of the State General Fund (Direct)		
36	to the Boys & Girls Clubs of Central Louisiana, Inc.		
37	for enhancements to the teen program	\$	5,000
38	Payable out of the State General Fund (Direct)		
39	to the Arna Bontemps African American Museum		
40	for additional support	\$	15,000
41	Payable out of the State General Fund (Direct)		
42	to the Education Foundation of Epsilon Psi Lambda		
43	Chapter of Alpha Phi Alpha Fraternity, Inc. for		
44	educational enhancement programs for middle and		
45	high school students	\$	15,000

1	Payable out of the State General Fund (Direct)		
2	to the Bossier Parish Government for infrastructure		
3	improvements to Sewer District #1	\$	50,000
4	Payable out of the State General Fund (Direct)		
5	to the Southeast Louisiana Council Boy Scouts		
6	of America for enrichment programs for boys	\$	25,000
7	Payable out of the State General Fund (Direct)		
8	to the St. Tammany Parish Government for the		
9	Slidell levee project	\$	50,000
10	Payable out of the State General Fund (Direct)		
11	to the St. Tammany Parish Government for the		
12	Slidell levee project	\$	75,000
13	Payable out of the State General Fund (Direct)		
14	to the St. Tammany Parish Government for the		
15	Maritime Training Institute	\$	100,000
16	Payable out of the State General Fund (Direct)		
17	to the town of Pearl River for the Town of Pearl		
18	River Museum	\$	25,000
19	Payable out of the State General Fund (Direct)		
20	to Girl Scouts Louisiana East, Inc. for enrichment		
21	programs for girls	\$	25,000
22	Payable out of the State General Fund (Direct)		
23	to the town of Abita Springs for community		
24	development projects	\$	50,000
25	Payable out of the State General Fund (Direct)		
26	to the Plaquemines Parish Council for support of		
27	volunteer fire departments which were directly		
28	impacted by Hurricane Katrina	\$	75,000
29	Payable out of the State General Fund (Direct)		
30	to the Unity of Greater New Orleans, Inc. for		
31	homelessness prevention activities	\$	50,000
32	Payable out of the State General Fund (Direct)		
33	to the St. George Fire Protection District in East		
34	Baton Rouge Parish for equipment acquisitions	\$	25,000
35	Payable out of the State General Fund (Direct)		
36	to the Baton Rouge Fire Department for equipment		
37	acquisitions	\$	25,000
38	Payable out of the State General Fund (Direct)		
39	to the Catholic Charities Hope Haven Center for		
40	road repairs	\$	75,000
41	Payable out of the State General Fund (Direct)		
42	to the town of Arcadia for infrastructure		
43	improvements	\$	50,000
44	Payable out of the State General Fund (Direct)		
45	to the Northeast Louisiana Family Literacy		
46	Interagency Consortium for Even Start	\$	60,000

1	Payable out of the State General Fund (Direct)		
2	to the Our House, Inc. for support services for		
3	homeless, runaway, and victimized youth	\$	60,000
4	Payable out of the State General Fund (Direct)		
5	to the city of Monroe for the Cooley House restoration	\$	35,000
6	Payable out of the State General Fund (Direct)		
7	to Jefferson Parish for the Jefferson Parish Department		
8	of Parks and Recreation to be equally divided between		
9	Bright Playground, and Lakeshore Playground	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	to Evangeline Parish Volunteer Fire District No. 4	\$	20,000
12	Payable out of the State General Fund (Direct)		
13	to Assumption Parish for the Painscourtville Fire District	\$	75,000
14	Payable out of the State General Fund (Direct)		
15	to Assumption Parish for Recreation District #2	\$	25,000
16	Payable out of the State General Fund (Direct)		
17	to the Rayne Police Department for operations	\$	5,000
18	Payable out of the State General Fund (Direct)		
19	to the Acadia Police Department for operations	\$	5,000
20	Payable out of the State General Fund (Direct)		
21	to East Baton Rouge Parish for the Pride Fire		
22	Department	\$	75,000
23	Payable out of the State General Fund (Direct)		
24	to the Plaquemines Parish Council for an architectural		
25	and engineering study for a new government complex	\$	250,000
26	Payable out of the State General Fund (Direct)		
27	to Pontilly Association, Inc. for disaster recovery		
28	efforts	\$	50,000
29	Payable out of the State General Fund (Direct)		
30	to the Pontchartrain Park Community Development		
31	Corporation for a housing initiative	\$	75,000
32	Payable out of the State General Fund (Direct)		
33	to the city of New Orleans Recreation Department		
34	and neighborhood taxing districts	\$	175,000
35	Payable out of the State General Fund (Direct)		
36	to the city of Scott for the municipal complex		
37	building	\$	100,000
38	Payable out of the State General Fund (Direct)		
39	to the city of Scott for the Scott Volunteer Fire		
40	Department for materials and service needs	\$	25,000
41	Payable out of the State General Fund (Direct)		
42	to the Vermilion Parish Police Jury to be distributed		
43	equally among the volunteer fire departments of		
44	Maurice, LeBlanc, Indian Bayou, and Leleux for		
45	materials and service needs	\$	100,000

1	Payable out of the State General Fund (Direct)		
2	to the Lafayette Parish Consolidated Government		
3	for the Milton Volunteer Fire Department for		
4	materials and service needs	\$	25,000
5	Payable out of the State General Fund (Direct)		
6	to the Assumption Parish Police Jury for the E.G.		
7	Robichaux Ball Park	\$	20,000
8	Payable out of the State General Fund (Direct)		
9	to the Assumption Parish Police Jury for the		
10	Bayou L'Ourse Ball Park	\$	20,000
11	Payable out of the State General Fund (Direct)		
12	to the Assumption Parish School Board for the		
13	Assumption High School Tutoring Fund for Athletes	\$	10,000
14	Payable out of the State General Fund (Direct)		
15	to the Terrebonne Parish Veterans' Memorial District		
16	for the Regional Military Museum, in the event that		
17	Senate Bill No. 25 of the 2008 Regular Session of the		
18	Louisiana Legislature is enacted into law	\$	25,000
19	Payable out of the State General Fund (Direct)		
20	to the Terrebonne Parish Police Jury for assistance		
21	to shrimpers	\$	15,000
22	Payable out of the State General Fund (Direct)		
23	to Terrebonne Parish for Recreation District No. 10	\$	15,000
24	Payable out of the State General Fund (Direct)		
25	to the city of Morgan City for the Morgan City		
26	Auditorium parking project	\$	50,000
27	Payable out of the State General Fund (Direct)		
28	to St. Martin Parish for infrastructure improvements	\$	100,000
29	Payable out of the State General Fund (Direct)		
30	to Lafayette Parish for infrastructure improvements	\$	150,000
31	Payable out of the State General Fund (Direct) to		
32	Shiloh Missionary Baptist Church Charitable		
33	Foundation for assistance to needy families, at risk		
34	youth, and the elderly.	\$	5,000
35	Payable out of the State General Fund (Direct)		
36	to the town of Ferriday for infrastructure		
37	improvements	\$	25,000
38	Payable out of the State General Fund (Direct)		
39	to the town of Clayton for infrastructure improvements	\$	15,000
40	Payable out of the State General Fund (Direct)		
41	to the town of Vidalia for infrastructure improvements	\$	30,000
42	Payable out of the State General Fund (Direct)		
43	to the city of Tallulah for infrastructure improvements	\$	25,000
44	Payable out of the State General Fund (Direct)		
45	to the town of Waterproof for infrastructure		
46	improvements	\$	10,000

1	Payable out of the State General Fund (Direct)		
2	to the town of Lake Providence for infrastructure		
3	improvements	\$	25,000
4	Payable out of the State General Fund (Direct)		
5	to the town of St. Joseph for infrastructure		
6	improvements	\$	20,000
7	Payable out of the State General Fund (Direct)		
8	to the town of Newellton for infrastructure		
9	improvements	\$	10,000
10	Payable out of the State General Fund (Direct)		
11	to the Concordia Police Jury for infrastructure		
12	improvements	\$	20,000
13	Payable out of the State General Fund (Direct)		
14	to the Tensas Parish Police Jury for infrastructure		
15	improvements	\$	20,000
16	Payable out of the State General Fund (Direct)		
17	to the Madison Parish Police Jury for infrastructure		
18	improvements	\$	20,000
19	Payable out of the State General Fund (Direct)		
20	to the East Carroll Parish Police Jury for infrastructure		
21	improvements	\$	20,000
22	Payable out of the State General Fund (Direct)		
23	to the St. Tammany Parish Council for aid to the		
24	needy in the Bayou Lacombe area	\$	75,000
25	Payable out of the State General Fund (Direct)		
26	to the St. Tammany Parish Council for support of		
27	local humane society efforts	\$	25,000
28	Payable out of the State General Fund (Direct)		
29	to the St. Tammany Parish Council for support		
30	of community activities to assist persons with		
31	severe disabilities	\$	25,000
32	Payable out of the State General Fund (Direct)		
33	to the city of Mandeville for community enrichment		
34	programs	\$	50,000
35	Payable out of the State General Fund (Direct)		
36	to the city of Sterlington for operational support	\$	50,000
37	Payable out of the State General Fund (Direct)		
38	to the St. Bernard Parish Hospital Service District		
39	for additional support	\$	25,000
40	Payable out of the State General Fund (Direct)		
41	to the Top Gun Boy Scouts of Ouachita for		
42	mentoring and leadership programs for urban youth	\$	15,000
43	Payable out of the State General Fund (Direct)		
44	to the LifeShare Blood Centers for the Louisiana		
45	Public Umbilical Cord Blood Program	\$	20,000

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 **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	\$	40,401,000

**Program Description:** Provides additional compensation for each eligible law enforcement personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$425 per month. Provides additional compensation for each eligible 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	\$ 98,829,000
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36 MEANS OF FINANCE:

37	State General Fund (Direct)	
38	(be it more or less estimated)	\$ 98,829,000

39	TOTAL MEANS OF FINANCE	<u>\$ 98,829,000</u>
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There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.



The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

**20-977 DOA - DEBT SERVICE AND MAINTENANCE**

EXPENDITURES:

Debt Service and Maintenance \$ 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

**20-XXX FUNDS**

EXPENDITURES:

Administrative \$ 39,572,057

**Program Description:** *The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.*

TOTAL EXPENDITURES \$ 39,572,057

MEANS OF FINANCE:

State General Fund (Direct) \$ 39,072,057

State General Fund by:  
Statutory Dedications:

Louisiana Lottery Proceeds Fund \$ 500,000

TOTAL MEANS OF FINANCING \$ 39,572,057

Provided however, that the \$500,000 appropriated from the Louisiana Lottery Proceeds Fund shall be deposited into the Compulsive and Problem Gaming Fund.

Provided however, that the \$39,098,669 referenced above from the State General Fund shall be transferred and deposited into the Louisiana Public Defender Fund (\$28,881,949), Louisiana Interoperability Communications Fund (\$9,422,715), Indigent Parent Representation Program Fund (\$514,005) and the DNA Testing Post-Conviction Relief for Indigents (\$30,000) and Indigent Parent Representation Program Fund (\$250,000).

**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	1,194

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	0
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

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

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	0
LaTEACH Special Education	\$0	\$0	\$60,247	\$60,247	0
Advocacy Initiative					
Recreation Training	\$0	\$0	\$42,000	\$42,000	0
TOTALS	\$500,000	\$0	\$125,995	\$625,995	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS METROPOLITAN HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$2,426,736	\$406,783	\$0	\$2,833,519	0
TOTALS	\$2,426,736	\$406,783	\$0	\$2,833,519	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$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

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.
<b>Personal Health</b>					
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
<b>TOTALS</b>	<b>\$21,643,959</b>	<b>\$22,085,415</b>	<b>\$90,869,209</b>	<b>\$134,598,583</b>	<b>519</b>

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.
<b>Administration and Support</b>					
Administration of Children's Services	\$924,303	\$0	\$0	\$924,303	16
<b>Community Mental Health</b>					
Specialized Contracted Services	\$0	\$5,569,661	\$4,922,207	\$10,491,868	69
<b>TOTALS</b>	<b>\$924,303</b>	<b>\$5,569,661</b>	<b>\$4,922,207</b>	<b>\$11,416,171</b>	<b>85</b>

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA A					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Patient Care</b>					
Child/Adolescent - NOAH	\$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
<b>TOTALS</b>	<b>\$6,623,868</b>	<b>\$7,348,598</b>	<b>\$27,222</b>	<b>\$13,999,688</b>	<b>279</b>

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA B					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Patient Care</b>					
Adolescent Girls Residential Program	\$2,829,524	\$550,000	\$0	\$3,379,524	15
Day Program for Children and Adolescents	\$911,020	\$0	\$0	\$911,020	14
Community Services	\$975,168	\$1,228,345	\$0	\$2,203,513	0
<b>TOTALS</b>	<b>\$4,715,712</b>	<b>\$1,778,345</b>	<b>\$0</b>	<b>\$6,494,057</b>	<b>29</b>

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA C					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
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	0
Family & Provider Training	\$0	\$270,000	\$0	\$270,000	0
Early Steps	\$7,938,370	\$1,776,333	\$6,643,790	\$16,358,493	18
MDC: Residential Services and	\$0	\$300,273	\$0	\$300,273	2
Extended Family Living					
PDC: Residential and Community	\$0	\$2,874,798	\$0	\$2,874,798	76
Based Services					
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	16
Adolescent Inpatient	\$2,589,882	\$0	\$3,438,705	\$6,028,587	31
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	1,036
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	1,960

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

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					
Policymaking	\$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.
<b>Disadvantaged or Disabled Student Support</b>					
Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$83,436,508	\$17,047,130	\$489,869,752	\$590,353,390	0
<b>Quality Educators</b>					
Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$26,326,002	\$5,017,835	\$75,358,943	\$106,702,780	0
<b>Classroom Technology</b>					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$0	\$1,802,431	\$15,040,511	\$16,842,942	0
<b>School Accountability and Improvement</b>					
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
<b>Adult Education</b>					
Adult Education	\$12,451,300	\$4,206,250	\$2,650,697	\$19,308,247	0
<b>School and Community Support</b>					
Family Literacy, Community Based Programs/Services, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	\$52,294,944	\$27,373,461	\$326,966,626	\$406,635,031	0
<b>TOTALS</b>	<b>\$235,838,427</b>	<b>\$56,448,981,</b>	<b>\$968,592,869</b>	<b>\$1,260,880,277</b>	<b>0</b>

SCHEDULE 19D DEPARTMENT OF EDUCATION RECOVERY SCHOOL DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Recovery School District</b>					
Recovery School District	\$24,009,257	\$103,986,058	\$548,777	\$137,834,255	1
<b>TOTALS</b>	<b>\$24,009,257</b>	<b>\$103,986,058</b>	<b>\$548,777</b>	<b>\$128,554,092</b>	<b>1</b>

SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Minimum Foundation Program</b>					
Minimum Foundation Program	\$2,992,704,690	\$268,220,869	\$0	\$3,260,925,559	0
<b>TOTALS</b>	<b>\$2,992,704,690</b>	<b>\$268,220,869</b>	<b>\$0</b>	<b>\$3,260,925,559</b>	<b>0</b>

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

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.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

Fannin  
Provides for the ordinary operating expenses of state government.