HOUSE BILL NO. 1
ENROLLED

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ENROLLED

Regular Session, 2008

ACT No. 19

HOUSE BILL NO. 1

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

VETOED
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AN ACT

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

Be it enacted by the Legislature of Louisiana:

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

Section 2. All money from federal, interagency, statutory dedications, or self-generated revenues shall be available for expenditure in the amounts herein appropriated. Any increase in such revenues shall be available for allotment and expenditure by an agency on approval of an increase in the appropriation by the commissioner of administration and the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. In the event that these revenues should be less than the amount appropriated, the appropriation shall be reduced accordingly. To the extent that such funds were included in the budget on a matching basis with state funds, a corresponding decrease

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

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

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

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

Performance Indicator:

Percentage of cases resolved in 365 days 25

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	$ 27,918,416
MEANS OF FINANCE:	
State General Fund (Direct)	$ 9,659,995
State General Fund by:	
Interagency Transfers	$ 9,773,594
Fees & Self-generated Revenues	$ 1,718,440
Statutory Dedications:	
Oil Spill Contingency Fund	$ 2,178,231
Louisiana Environmental Education Fund	$ 919,745
Disability Affairs Trust Fund	$ 199,000
Federal Funds	$ 3,469,411
TOTAL MEANS OF FINANCING	$ 27,918,416
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
Payable out of the State General Fund by Interagency Transfers from the Department of Health and Hospitals for Louisiana Guardianship Services	$ 129,326

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.

01-101 OFFICE OF INDIAN AFFAIRS

EXPENDITURES:

Administrative - Authorized Positions (1) $ 2,394,050

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

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

Performance Indicator:

Number of Indian youth camps conducted 1

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

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

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

Performance Indicators:

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

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

Percentage of commitment cases settled before trial 46%

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

Performance Indicators:

Number of interdiction cases litigated 12

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

Number of medication review hearings 85

Number of medication/treatment review hearings which result in a change in medication 30

TOTAL EXPENDITURES $ 2,407,898

MEANS OF FINANCE:		
State General Fund (Direct)	$	2,045,257
State General Fund by:		
Interagency Transfers	$	112,641
Statutory Dedications:		
Indigent Parent Representation Program Fund	$	250,000
TOTAL MEANS OF FINANCING	$	2,407,898

Payable out of the State General Fund by Interagency Transfers from the Department of Health and Hospitals to the Administrative Program for representation of respondents ordered to undergo involuntary outpatient treatment, in the event that Senate Bill No. 182 of the 2008 Regular Session of the Legislature is enacted into law $ 174,491

01-107 DIVISION OF ADMINISTRATION

EXPENDITURES:

Executive Administration - Authorized Positions (642) $ 146,607,440

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

Objective: The Office of Contractual Review (OCR) will approve 80% of approved contracts within a three-week period on an annual basis.
Performance Indicator:
Percentage of contracts/amendments approved within 3 weeks 80%
Objective: By June 30, 2008, the Office of State Lands will identify and digitally map all (100%) State claimed water bottoms within the 1500 townships that make up the State of Louisiana thereby providing a Geographic Information System (GIS) that is consistently useful to all custodial state and local public agencies, and individuals.
Performance Indicator:
Percentage of townships' water bottoms mapped 32%

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

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

Program Description: *Distributes federal funds from the U.S. Dept. of Housing and Urban Development (HUD) and provides general administration for ongoing projects.*

Objective: To obtain the Louisiana Community Development Block Grant (LCDBG) allocation from the U.S. Department of Housing and Urban Development on an annual basis.
Performance Indicator:
Amount of LCDBG funds received $29,497,333

Objective: To obligate 95% of the Louisiana Community Development Block Grant (LCDBG) federal allocation within twelve months of receipt and in a cost-effective manner.
Performance Indicator:
Percentage of annual LCDBG allocation obligated within twelve months of receipt 84%

Objective: To administer the Community Development Block Grant Program in an effective and efficient manner.
Performance Indicators:

Number of findings received by HUD and/or Legislative Auditor	0
Amount of costs with audit findings	0
Percent of funds obligated findings	50%

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

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

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

Percent of Road Home registrants contacted	100%

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

Percent of applicants who received options letters	100%

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

Funding Level 1	$1,470,000,000

Objective: To identify, prioritize, and address critical short-term recovery issues.
Performance Indicator:

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

Auxiliary Account - Authorized Positions (10)	$ 49,519,906

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

TOTAL EXPENDITURES	$ 256,538,259
MEANS OF FINANCE:	
State General Fund (Direct)	$ 70,439,264
State General Fund by:	
Interagency Transfers	$ 54,737,500
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 41:1701	$ 36,264,786
Statutory Dedications:	
2004 Overcollections Fund	$ 35,031,516
Louisiana Technology Innovations Fund	$ 612,654
Federal Funds	$ 59,452,539
TOTAL MEANS OF FINANCING	$ 256,538,259

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

CDBG Revolving Fund	$	4,196,672
Pentagon Courts	$	280,000
State Register	$	508,810
LEAF	$	30,000,000
Cash Management	$	250,000
Travel Management	$	409,352
State Building and Grounds Major Repairs	$	2,631,148
Legal Construction Litigation	$	1,221,924
State Uniform Payroll Account	$	22,000
CDBG Housing Revolving Loan Fund	$	5,000,000
CDBG Economic Development Revolving Loan Fund	$	5,000,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:		
Executive Administration Program – Authorized Positions (40)	$	24,118,642
Community Development Block Grant – Authorized Positions (93)	$	6,114,388,421
TOTAL EXPENDITURES	$	6,138,507,063
MEANS OF FINANCE:		
State General Fund (Direct)	$	759,178
State General Fund by:		
Interagency Transfers	$	3,457,169
Statutory Dedications:		
2004 Overcollections Fund	$	50,020,000
State Emergency Response Fund	$	20,198,655
Federal Funds	$	6,064,072,061
TOTAL MEANS OF FINANCING	$	6,138,507,063

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

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

Payable out of Federal Funds from the U.S. Department of Homeland Security - Federal Emergency Management Agency to the Community Development Block Grant Program for the Alternative Housing Pilot Program for Katrina Cottages	$	66,287,200
Payable out of the State General Fund by Interagency Transfers to the Community Development Block Grant Program for expenditures related to the Hazard Mitigation Grant Program	$	349,581,788

01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

EXPENDITURES:

Administrative - Authorized Positions (120) $ 56,982,463

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

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicators:

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

TOTAL EXPENDITURES $ 56,982,463

MEANS OF FINANCE:

State General Fund (Direct) $ 12,168,245

State General Fund by:

Fees & Self-generated Revenues $ 103,747

Federal Funds $ 44,710,471

TOTAL MEANS OF FINANCING $ 56,982,463

Payable out of the State General Fund (Direct) to the Administrative Program for supplies, personnel, and equipment at the Bunkie Evacuation Center $ 36,000

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

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

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Administrative - Authorized Positions (47)	$ 1,058,363,489
TOTAL EXPENDITURES	$ 1,058,363,489
MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
2004 Overcollections Fund	$ 18,035,806
Louisiana Interoperability Communications Fund	$ 9,417,482
Federal Funds	$ 1,030,910,201
TOTAL MEANS OF FINANCING	$ 1,058,363,489

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

Payable out of the State General Fund by Interagency Transfers for emergency generators at Special Medical Needs Shelters setup during a disaster or emergency situation	$ 4,236,305

01-112 DEPARTMENT OF MILITARY AFFAIRS

EXPENDITURES:

Military Affairs Program - Authorized Positions (480) $ 55,678,553

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

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

Performance Indicator:

Assigned strength as percentage of authorized strength	100%

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

Performance Indicator:

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

Education Program - Authorized Positions (279) $ 20,321,251

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

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

Performance Indicators:

Percentage of graduates advancing to further education or employment	80%
Percentage of entrants graduating	80%
Cost per student	$11,800

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

Number of students enrolled	1250
Percentage of those who have completed the program with 20% improvement	85%
Cost per student	$300

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

Number of students enrolled	240
Percentage of graduates placed in jobs	75%
Cost per student	$5,090

Auxiliary Account	$ 296,187

Account Description: *Allows participants in the Youth Challenge Program at Carville Youth Academy to purchase consumer items from the facility's canteen as well as a new canteen at Gillis Long..*

TOTAL EXPENDITURES	$ 76,295,991
MEANS OF FINANCE:	
State General Fund (Direct)	$ 24,772,336
State General Fund by:	
Interagency Transfers	$ 665,990
Fees & Self-generated Revenues	$ 6,383,163
Statutory Dedications:	
2004 Overcollections Fund	$ 3,570,231
Federal Funds	$ 40,904,271
TOTAL MEANS OF FINANCING	$ 76,295,991

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Military Affairs Program	$ 5,444,714
TOTAL EXPENDITURES	$ 5,444,714
MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
State Emergency Response Fund	$ 5,444,714
TOTAL MEANS OF FINANCING	$ 5,444,714
Payable out of the State General Fund by Interagency Transfers from the Division of Administration - Executive Administration Program to the Military Affairs Program for support of the city of New Orleans Police Department - Task Force Gator	$ 5,010,000

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 $ 30,000

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

Objective: Through the Louisiana Superdome, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.
Performance Indicator:
Dollar amount of administrative cost (in millions) $5.00

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

TOTAL EXPENDITURES	$ 58,555,066
MEANS OF FINANCE:	
State General Fund (Direct)	$ 954,264
State General Fund by:	
Fees & Self-generated Revenues	$ 48,900,802
Statutory Dedications:	
New Orleans Sports Franchise Fund	$ 6,000,000
New Orleans Sports Franchise Assistance Fund	$ 1,100,000
Sports Facility Assistance Fund	$ 1,600,000
TOTAL MEANS OF FINANCING	$ 58,555,066

01-126 BOARD OF TAX APPEALS

EXPENDITURES:	
Administrative - Authorized Positions (3)	$ 367,931

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

Objective: Process cases and conduct hearings as requested by parties during fiscal years 2009-2013.
Performance Indicators:
Percentage of taxpayer cases processed within 30 days of receipt 100%
Percentage of claims appealed to district court 3%

TOTAL EXPENDITURES	$ 367,931
MEANS OF FINANCE:	
State General Fund (Direct)	$ 343,297
State General Fund by:	
Fees & Self-generated Revenues	$ 24,634
TOTAL MEANS OF FINANCING	$ 367,931
Payable out of the State General Fund (Direct)	
for additional operational expenses	$ 94,000

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%

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

State Programs - Authorized Positions (20)		$ 9,949,929
Program Description: *Advance the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. State programs also provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall Agency mission.*		
Objective: To compensate 685 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.		
Performance Indicators:		
Number of reparation claims processed	1,600	
Number of crime victims compensated by the reparation program	850	
Objective: To establish and administer a curriculum for the provision of basic and correction training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.		
Performance Indicators:		
Number of basic training courses for peace officers conducted	60	
Number of corrections training courses conducted	60	
Objective: To allocate and administer demand reduction and drug prevention grant funds to eligible agencies for presentation to Core $5^{th}/6^{th}$ grade classes and Junior High classes.		
Performance Indicators:		
Number of classes presented – Core (5^{th} & 6^{th})	1,850	
Number of classes presented – Junior High	580	
Objective: To develop, implement, and operate a statewide automated victim notification system.		
Performance Indicators:		
Number of parishes participating in the system	64	
Number of statewide systems participating in the system	2	
Objective: To implement a Homicide Investigator Training Program.		
Performance Indicator:		
Number of Homicide Investigators trained	290	
TOTAL EXPENDITURES		$ 34,575,726
MEANS OF FINANCE:		
State General Fund (Direct)		$ 2,802,927
State General Fund by:		
Interagency Transfers		$ 187,017
Fees & Self-generated Revenues		$ 1,306,852
Statutory Dedications:		
Tobacco Tax Health Care Fund		$ 3,521,634
Crime Victims Reparations Fund		$ 1,947,632
Drug Abuse Education and Treatment Fund		$ 775,200
Federal Funds		$ 24,034,464
TOTAL MEANS OF FINANCING		$ 34,575,726
Payable out of the State General Fund (Direct) for the Task Force on Violent Crime for crime prevention activities for Algiers, Gretna, and the West Bank of Jefferson Parish and Plaquemines Parish		$ 500,000
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY		
EXPENDITURES:		
Louisiana Commission on Law Enforcement		
Federal Program		$ 11,000,000
TOTAL EXPENDITURES		$ 11,000,000

MEANS OF FINANCE:
Federal Funds $ 11,000,000

TOTAL MEANS OF FINANCING $ 11,000,000

01-133 OFFICE OF ELDERLY AFFAIRS

EXPENDITURES:

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

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

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

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

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

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

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

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

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

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

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

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

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

Average number of nursing homes visited quarterly	273

Action Match $ 366,612

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

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

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

Parish Councils on Aging		$ 2,862,800
Program Description: *Supports local services to the elderly provided by Parish Councils on Aging by providing funds to supplement other programs, administrative costs, and expenses not allowed by other funding sources.*		
Objective: To keep elderly citizens in each parish abreast of services being offered through the Parish Council on Aging or other parish and state resources by holding 64 public hearings in each parish annually .		
Performance Indicator:		
Number of public hearings held	64	
Senior Centers		$ 5,122,933
Program Description: *Provides facilities where older persons in each parish can receive support services and participate in activities that foster their independence, enhance their dignity, and encourage involvement in and with the community.*		
Objective: To have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.		
Performance Indicators:		
Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health	100%	
Number of senior centers	139	
TOTAL EXPENDITURES		$ 44,604,682
MEANS OF FINANCE:		
State General Fund (Direct)		$ 22,865,562
State General Fund by:		
Interagency Transfers		$ 269,574
Fees & Self-generated Revenues		$ 39,420
Federal Funds		$ 21,430,126
TOTAL MEANS OF FINANCING		$ 44,604,682
Payable out of the State General Fund (Direct) to the Senior Centers Program for Socialization Services Inc.		$ 50,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the New Orleans Council on Aging		$ 25,000
Payable out of the State General Fund (Direct) to the Senior Centers Program for the Gentilly Senior Center		$ 175,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Red River Council on Aging for operations		$ 25,000

Provided, however, of the monies appropriated herein for the Parish Councils on Aging Program, $30,000 shall be allocated to the Catahoula Council on Aging.

Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the East Feliciana Parish Council on Aging for completion of their building		$ 55,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the St. Helena Parish Council on Aging for purchase of a van		$ 25,000

Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Pointe Coupee Council on Aging	$	40,000
Payable out of the State General Fund (Direct) to the Pentecost Baptist Church for services for the elderly	$	10,000
Payable out of the State General Fund (Direct) to Christopher Inn for services for the elderly	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the New Orleans Council on Aging	$	10,000

Provided, however, of the monies appropriated herein for the Parish Councils on AgingProgram, $56,000 shall be allocated to the Franklin Parish Council on Aging.

Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Ouachita Council on Aging	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging for the East Feliciana Council on Aging	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the West Feliciana Council on Aging	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Tangipahoa Parish Council on Aging	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Livingston Parish Council on Aging	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the St. Helena Parish Council on Aging	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Jefferson Council on Aging, Inc. to be used for the Marrero Senior Center	$	25,000
Payable out of the State General Fund (Direct) to the Senior Centers Program for the West Ouachita Senior Center, Inc.	$	25,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Cajun Area Agency on Aging, Inc.	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Bienville Parish Council on Aging	$	10,000

Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Jackson Parish Council on Aging	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Jefferson Council on Aging	$	40,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for operation of the Aging and Disability Resource Center located in Jefferson Parish	$	125,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Vernon Council on Aging, Inc.	$	15,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Beauregard Council on Aging, Inc.	$	15,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Avoyelles Council on Aging, Inc.	$	10,000
Payable out of the State General Fund (Direct) to the Senior Centers Program for services to clients and housing assistance in eastern New Orleans	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Winn Council of the Aged, Inc.	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Ouachita Council on Aging, Inc.	$	100,000
Payable out of the State General Fund (Direct) to Terrebonne Parish for assistance to senior citizens organizations	$	10,000
Payable out of the State General Fund (Direct) to the city of Morgan City for assistance to senior citizen's organizations in St. Mary Parish	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Concordia Parish Council on Aging	$	20,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Tensas Parish Council on Aging	$	20,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the East Carroll Parish Council on Aging	$	20,000

Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for St. Bernard Parish for assistance to organizations which serve the elderly	$	10,000
Payable out of the State General Fund (Direct) to the West Ouachita Senior Center, Inc. for services for the elderly	$	25,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for assistance to organizations in Plaquemines Parish which provide services to the elderly	$	75,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Iberia Parish Council on Aging, Inc.	$	50,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for Grant Parish Council on Aging	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Red River Parish Council on Aging for roof repairs	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Sabine Parish Council on Aging	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Natchitoches Parish Council on Aging	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Bienville Parish Council on Aging for operating expenses	$	20,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Webster Parish Council on Aging for operating expenses	$	50,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Caldwell Parish Council on Aging	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the LaSalle Parish Council on Aging	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Catahoula Parish Council on Aging	$	20,000

Payable out of the State General Fund (Direct) to the Senior Centers Program for the Bridge City, Estelle, Marrero/Harvey, Grand Isle, Jean Lafitte, and Westwego Senior Centers, to be divided equally among the six centers	$	100,000
Payable out of the State General Fund (Direct) to Jefferson Council on Aging, Inc. for a telephone and computer system	$	40,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for Richland Parish Council on Aging, Inc.	$	28,880
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Caddo Council on Aging	$	25,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Allen Parish Council on Aging, Inc.	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the West Carroll Council on Aging	$	20,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Union Parish Council on Aging	$	20,000
Payable out of the State General Fund (Direct) to the Claiborne Council on Aging	$	15,000
Payable out of the State General Fund (Direct) to the Morehouse Council on Aging	$	15,000
Payable out of the State General Fund (Direct) to the Senior Centers Program for the West Ouachita Senior Center	$	25,000
Payable out of the State General Fund (Direct) for the Jefferson Davis Council on Aging	$	10,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the St. Martin Parish Council on Aging building for infrastructure improvements	$	100,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the St. Martin Parish Council on Aging	$	50,000
Payable out of the State General Fund (Direct) to the Senior Centers Program for the Senior Citizen Outreach Entity, Inc.	$	86,640
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the New Orleans Council on Aging	$	50,000
Payable out of the State General Fund (Direct) to the Senior Centers Program for the Milan Broadmoor Senior Center	$	125,000

Payable out of the State General Fund (Direct) to the Webster Voluntary Council on Aging, Inc. for services for the elderly $ 15,000

Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Cameron Parish Council on Aging $ 10,000

Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Iberia Parish Council on Aging $ 50,000

01-254 LOUISIANA STATE RACING COMMISSION

EXPENDITURES:

Louisiana State Racing Commission Program - Authorized Positions (86) $ 11,505,898

Program Description: *Supervises, regulates, and enforces all statutes concerning horse racing and pari-mutuel wagering for live horse racing on track, off track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC, and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.*

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

Performance Indicators:

Administrative expenses as a percentage of self-generated revenue	21%
Annual amount wagered at racetracks and off-track betting parlors (OTBs) in millions	$384
Cost per race	$1,401

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

Performance Indicators:

Percentage of horses testing positive	1%
Percentage of humans testing positive	2%

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

Performance Indicators:

Percent of awards issued within 60 days of race	100%
Annual amount of Breeder awards paid	$2,310,301

TOTAL EXPENDITURES $ 11,505,898

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues from Prior and Current Year Collections $ 6,422,810

Statutory Dedications:

Video Draw Poker Device Purse Supplement Fund $ 3,526,575

Pari-mutuel Live Racing Facility Gaming Control Fund $ 1,556,513

TOTAL MEANS OF FINANCING $ 11,505,898

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%

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

Payable out of the State General Fund (Direct) for development costs associated with the creation of the Nationwide Mortgage Licensing System in the event that Senate Bill No. 252 of the 2008 Regular Session of the Legislature is enacted into law	$ 259,720

01-259 LOUISIANA STATE BOARD OF COSMETOLOGY

EXPENDITURES:

State Board of Cosmetology - Authorized Positions (25) $ 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

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

Performance Indicators:

Average number of daily inspections	10
Number of violations issued	900

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

Performance Indicators:

Number of exams administered	2,700
Percentage of students passing exams	85%
Percentage of students failing exams	15%

TOTAL EXPENDITURES $ 1,688,392

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues from Prior and Current Year Collections $ 1,688,392

TOTAL MEANS OF FINANCING $ 1,688,392

01-102 INSPECTOR GENERAL

EXPENDITURES:

Administrative - Authorized Positions (15) $ 1,683,181

Program Description: *Provides state officials with investigations of irregularities in the handling of money, documents, and equipment, and mismanagement and abuse by employees; also reviews the stewardship of state resources regarding compliance with existing laws and efficiency.*

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

Performance Indicator:

Percentage of cases opened and closed within the same fiscal year	63%

Objective: The Office of the Inspector General will provide 100% of the reports to the Governor no later than 45 working days after the completion of fieldwork.

Performance Indicator:

Percentage of reports issued to the Governor within 45 days after completion of fieldwork	100%

TOTAL EXPENDITURES $ 1,683,181

MEANS OF FINANCE:

State General Fund (Direct) $ 1,683,181

TOTAL MEANS OF FINANCING $ 1,683,181

01-114 OFFICE ON WOMEN'S POLICY

EXPENDITURES:	
Administrative - Authorized Positions (5)	$ 8,010,673
Program Description: *Provides family violence crisis counseling, short-term 24-hour shelter, and advocacy services for victims of domestic violence at (19) sites statewide.*	
Objective: Provide administrative support and technical assistance to community based family violence service providers and to the La. Commission on Women's Policy and Research.	
Performance Indicator:	
Percent of timely compliance with regulations and statutes to administer family violence contracts. 100%	
Objective: Manage relationships and projects within current organizational structure and environment to identify, evaluate and develop programs addressing the concerns of women.	
Performance Indicator:	
Number of programs identified, evaluated and developed 2	
Objective: Establish and follow a research methodology that pushes progress and measures results, moving from concept to work-product, to support decision making or recommendation for action.	
Performance Indicator:	
Number of work products developed/completed 2	
TOTAL EXPENDITURES	$ 8,010,673
MEANS OF FINANCE:	
State General Fund (Direct)	$ 4,799,604
State General Fund by:	
Interagency Transfers	$ 1,200,000
Fees & Self-generated Revenues	$ 450,000
Statutory Dedication:	
Battered Women Shelter Fund	$ 92,753
Federal Funds	$ 1,468,316
TOTAL MEANS OF FINANCING	$ 8,010,673
Payable out of the State General Fund (Direct) to the Administrative Program for the Women's Counseling Center of North Louisiana	$ 50,000

SCHEDULE 03
DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:	
Administrative - Authorized Positions (21)	$ 2,762,060
Program Description: *Provides the service programs of the department, as well as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, and Southeast Louisiana War Veterans Home with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of the activities.*	
Objective: Through management activities, ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.	
Performance Indicator:	
Percentage of department operational objectives achieved 100%	

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

03-131 LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Louisiana War Veterans Home - Authorized Positions (135)	$ 8,222,702

Program Description: *Provides medical and nursing care to disabled and homeless Louisiana veterans in efforts to return the veteran to the highest physical and mental capacity. The war home is a 161-bed facility in Jackson, Louisiana, which opened in 1982 to meet the growing long-term healthcare needs of Louisiana's veterans.*

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

Performance Indicators:

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

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

Performance Indicators:

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

TOTAL EXPENDITURES	$ 8,222,702

MEANS OF FINANCE:

State General Fund (Direct)	$ 2,704,358
State General Fund by:	
Fees & Self-generated Revenues	$ 2,026,459
Statutory Dedications:	
2004 Overcollections Fund	$ 8,781
Federal Funds	$ 3,483,104
TOTAL MEANS OF FINANCING	$ 8,222,702

03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Northeast Louisiana War Veterans Home - Authorized Positions (152)	$ 8,188,241

Program Description: *Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Monroe, Louisiana, which opened in December 1996 to meet the growing long-term healthcare needs of Louisiana's veterans.*

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

Performance Indicators:

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

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

Performance Indicators:

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

TOTAL EXPENDITURES	$ 8,188,241

MEANS OF FINANCE:

State General Fund (Direct)	$ 1,121,272
State General Fund by:	
Fees & Self-generated Revenues	$ 2,586,591
Statutory Dedications:	
2004 Overcollections Fund	$ 43,224
Federal Funds	$ 4,437,154
TOTAL MEANS OF FINANCING	$ 8,188,241

03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Southwest Louisiana War Veterans Home - Authorized Positions (153) $ 8,336,119

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

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

Performance Indicators:

Percent occupancy - nursing care	89%
Average daily census - nursing care	140

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

Performance Indicators:

Average cost per patient day	$167.73
Average state cost per patient day	$14.79

TOTAL EXPENDITURES $ 8,336,119

MEANS OF FINANCE:

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

State General Fund by:

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

Federal Funds $ 4,400,874

TOTAL MEANS OF FINANCING $ 8,336,119

03-135 NORTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Northwest Louisiana War Veterans Home - Authorized Positions (144) $ 7,958,634

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

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

Performance Indicators:

Percent occupancy - nursing care	90%
Average daily census - nursing care	141

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

Performance Indicators:

Average cost per patient day	$160.45
Average state cost per patient day	$40.19

TOTAL EXPENDITURES $ 7,958,634

MEANS OF FINANCE:

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

State General Fund by:

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

Federal Funds $ 3,629,434

TOTAL MEANS OF FINANCING $ 7,958,634

03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Southeast Louisiana War Veterans Home - Authorized Positions (127) $ 7,445,513

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

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

Performance Indicators:

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

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

Performance Indicators:

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

TOTAL EXPENDITURES $ 7,445,513

MEANS OF FINANCE:

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

State General Fund by:

Fees & Self-generated Revenues $ 2,162,728

Federal Funds $ 3,388,085

TOTAL MEANS OF FINANCING $ 7,445,513

SCHEDULE 04
ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:

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

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

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

Performance Indicator:

Percentage of objectives met	85%

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

Performance Indicator:

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

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

Performance Indicators:

Percentage of local government entity election expenses invoiced within 75 days of election	100%
Percentage of election cost reimbursement invoiced	100%

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

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

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

Objective: The Elections Program will produce efficient and accurate elections by reducing the number of machines and absentee ballot reprints due to Elections Program errors to no more than three per election.
Performance Indicators:
Number of reprints due to program error 3
Percentage of elections with three or fewer errors 100%
Objective: To improve the convenience of researching past election returns from 1980 through 1987 and making 65% of them available via the program's web page by the end of FY 09.
Performance Indicators:
Percentage of years completely entered in program databases (1980-1987) 65%
Percentage of years completely researched and ready for data entry (1980-1987) 75%

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

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

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

Objective: The program will continue to work at improving the databases accuracy, as required and allowed by law by completing at least one statewide canvass.
Performance Indicator:
Completed statewide canvass 1

Objective: To ensure the integrity of the election process, the program will provide the necessary technical assistance to hold in a state of readiness 100% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.
Performance Indicator:
Total number of voting machines (all types) 9,153

Objective: The program will provide preventive, necessary and emergency maintenance as required on all electronic voting machines. To ensure the proper maintenance is administered, the program will certify voting machine technicians on the machine(s) they service.
Performance Indicator:
Percentage of technicians certified on the equipment they service 90%

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

Objective: The program will continue to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 98,000 records FY 2009.
Performance Indicator:
Number of records added to research room databases 98,000

Objective: To accommodate 85% of qualified (records with retention schedules) records transferred to the State Archives for storage by the end of FY 2009.
Performance Indicator:
Percentage of qualified records accepted 85%

Museum and Other Operations - Authorized Positions (42) $ 4,054,991
Program Description: *Develops and supervises operations of the Louisiana State Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence; the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music Cavalcade.*

Objective: The program's total cost per visitor will not exceed $20.00 for FY 2009.
Performance Indicator:
Cost per visitor to operating program museums $20.00

Objective: To improve the quality of the management of the program's collection holdings, the program will inspect 100% of its museums annually.
Performance Indicators:
Percentage of museums inspected annually 100%
Percentage of museums with attendance over 25, 000 and American Association of Museums (AAM) accreditation 50%

Commercial - Authorized Positions (57) $ 4,830,744
Program Description: *Certifies and/or registers documents relating to incorporation, trademarks, partnerships, and foreign corporations doing business in Louisiana; manages the processing of Uniform Commercial Code filings with the 64 parish Clerks of Court; provides direct computer access to corporate filings; acts as an agent for service of process on certain foreign corporations and individuals; and processes the registration of certain tax-secured bonds.*

Objective: To maintain an efficient filing system by continuing a low document file error rate of no more than 7% of documents.
Performance Indicator:
Percentage of documents returned 7%

Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products filings.
Performance Indicator:
Percentage accuracy in data entry of UCC and Farm Product filings 99%

Objective: To process 100% of all service of process suits received within 24 hours of being served to the program.
Performance Indicator:
Percentage of suits processed within 24 hours of receipt 100%

Objective: To ensure the quality of the data used to generate reports for First Stop Shop customers, the program will request updated regulatory requirement from regulatory entities in the State on an annual basis.
Performance Indicator:
Number of requests for updated regulatory requirements sent to agencies in program's database 1

Objective: The Commercial Program will have imaged 75% of its previous microfilmed charter documents by the end of FY 2009.
Performance Indicator:
Percentage of microfilmed charter images converted 75%

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
Payable out of the State General Fund (Direct) to the Museum and Other Operations Program for the Southern Forest Heritage Museum and Research Center	$ 100,000
Payable out of the State General Fund (Direct) to the Museum and Other Operations Program for the Schepis Museum for operations and maintenance	$ 75,000
Payable out of the State General Fund (Direct) to the Museum and Other Operations Program for the Cotton Museum	$ 6,498
Payable out of the State General Fund (Direct) to the Museum and Other Operations Program for the Louisiana Military Hall of Fame and Museum for operations	$ 250,000

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%

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%

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

Criminal Law and Medicaid Fraud - Authorized Positions (114) $ 10,978,714

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%

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

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%

Objective: Through the High Technology Crime Unit, to generate 240 internet crimes against children cases from proactive online investigations by June 30, 2013.
Performance Indicator:

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

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

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

***General Performance Information**:*
(All data are for FY 2006-2007.)

Percentage of new cases assigned to in-house attorneys	*80.3%*
Percentage of total cases handled in-house	*65%*
Number of cases handled in-house	*2,922*
Average cost per in-house case	*$4,891*
Number of contract cases	*1,555*
Average cost per contract case	*$6,574*
Litigation cost per active case	*$5,475*

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

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

Gaming - Authorized Positions (58)		$ 6,107,111
Program Description: *Serves as legal advisor to gaming regulatory agencies (Louisiana Gaming Control Board, Office of State Police, Office of Charitable Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and represents them in legal proceedings.*		
Objective: Through the License and Compliance section, to review 95% of video poker administrative action or denial files within 60 days of assignment by June 30, 2013.		
Performance Indicator:		
Percent of video poker administrative action or denial files delivered to the Louisiana Gaming Control Board within 60 days of receipt	95%	
Objective: Through the License and Compliance Section, to review and process 95% of casino gaming administration action or denial files within 30 days of assignment by June 30, 2013.		
Performance Indicator:		
Percent of casino gaming administration action or denial files delivered to the to the Louisiana Gaming Control Board within 30 days of receipt	95%	
TOTAL EXPENDITURES		$ 54,387,416
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		$ 3,022,851
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		$ 3,911,142
TOTAL MEANS OF FINANCING		$ 54,387,416
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
Payable out of the State General Fund (Direct) to the Criminal Law and Medicaid Fraud Program for the Identity Theft and Fraud Unit, including five (5) positions		$ 200,000
Payable out of the State General Fund (Direct) to the Civil Law Program for Capital Area Legal Services Corporation for civil legal services for the poor		$ 100,000
Payable out of the State General Fund (Direct) to the Criminal Law and Medicaid Fraud Program for Prevent Child Abuse Louisiana, Inc., for the Internet Safety Education Initiative		$ 125,000

Payable out of the State General Fund (Direct) to the Administrative Program for mental health and crisis intervention services for first responders in the New Orleans area	$	250,000
EXPENDITURES:		
Administrative - Authorized Positions (1)	$	40,000
Civil Law - Authorized Positions (1)	$	140,000
Criminal Law and Medicaid Fraud - Authorized Positions (2)	$	120,000
TOTAL EXPENDITURES	$	300,000
MEANS OF FINANCE:		
State General Fund (Direct)	$	300,000
TOTAL MEANS OF FINANCING	$	300,000

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

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

Performance Indicators:

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

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

Performance Indicators:

Number of registered volunteers	15,000

TOTAL EXPENDITURES $ 7,312,361

MEANS OF FINANCE:		
State General Fund (Direct)	$	3,192,973
State General Fund by:		
Interagency Transfers	$	615,058
Fees and Self-generated Revenues	$	150,000
2004 Overcollections Fund	$	26,000
Federal Funds	$	3,328,330
TOTAL MEANS OF FINANCING	$	7,312,361
Payable out of Federal Funds for the Louisiana Serve Commission	$	1,316,347
Payable out of the State General Fund (Direct) for the restoration of three (3) positions	$	308,155
Payable out of the State General Fund (Direct) to the Grants Program for department-wide operational expenses	$	200,000
Payable out of the State General Fund (Direct) to the Administration Program for department-wide operational expenses	$	300,000

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

EXPENDITURES:

Administrative - Authorized Positions (24) $ 4,482,625

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

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

Performance Indicator:

Percentage of department operational objectives achieved during fiscal year	70%

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

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

Objective: To ensure that all department programs are provided support services to accomplish 100% of their objectives by June 30, 2009.

Performance Indicators:

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

Debt Management - Authorized Positions (10) $ 1,710,871

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

Objective: To ensure the State Bond Commission is provided the support services required to accomplish its constitutional mandates.
Performance Indicator:
Percentage of State Bond Commission mandates not met due to insufficient support services. 0%

Objective: To ensure the State Bond Commission application deadline rules are adhered to and that the staff have sufficient time to perform a thorough analytical review of the applications received by the State Bond Commission to meet the strategic goal number 1 of the Debt Management Program.
Performance Indicator:
Percentage of applications that are received in accordance with rules of the State Bond Commission that are reviewed and submitted timely to the State Bond Commission. 100%

Investment Management - Authorized Positions (5) $ 2,934,104

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

Objective: To increase the annual yield of the State General Fund by 5-10 basis points.
Performance Indicator:
Fiscal year-end annual yield on State General Fund investments (expressed as a percentage) 3.6%

Objective: To increase the annual investment return of the Louisiana Educational Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the Permanent Fund to $1.1 million.
Performance Indicators:
Fiscal year-end annual total return on LEQTF investments (expressed as a percentage) 6%
LEQTF Permanent Fund fair market value (in millions) $1,000

Objective: To increase the annual yield return of the Millennium Trust to grow to $1.25 million by the end of Fiscal Year 2008-2009.
Performance Indicators:
Fiscal year-end annual total return on Millennium Trust investment (expressed as a percentage) 3.5%
Millennium Trust fair market value (in millions) $1,200

Objective: To increase the annual yield return of the Medicaid Trust Fund for the Elderly to grow the trust to $875 million by the end of Fiscal Year 2008-2009.
Performance Indicators:
Fiscal year-end annual total return on Medicaid Trust Fund for the Elderly investment (expressed as a percentage) 4.0%
Medicaid Trust Fund for the Elderly fair market value (in millions) $850

TOTAL EXPENDITURES $ 13,126,061

MEANS OF FINANCE:		
State General Fund (Direct)	$	1,476,483
State General Fund by:		
Interagency Transfers	$	1,436,120
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1	$	6,991,041
Statutory Dedications:		
Medicaid Trust Fund for the Elderly	$	818,458
Louisiana Quality Education Support Fund	$	670,415
Incentive Fund	$	1,000,000
Millennium Trust Fund	$	732,544
Federal Funds	$	1,000
TOTAL MEANS OF FINANCING	$	13,126,061
Payable out of the State General Fund by Fees and Self-generated Revenues to the Financial Accountability and Control Program for operational support	$	200,000
Payable out of the State General Fund (Direct) to the Administrative Program for the Louisiana Financial Literacy and Education Commission, in the event that Senate Bill No. 405 of the 2008 Regular Session of the Legislature is enacted into law	$	100,000

DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

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

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

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

Performance Indicator:	
Percentage of program objectives met	70%

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

Performance Indicators:	
Percentage of orders issued within 30 days	75%
Average number of days to issue orders	35

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

Performance Indicators:	
Percentage of rate cases completed within one year	100%
Average length of time for completion of rate cases (months)	12

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

Performance Indicator:	
Percentage of complaints resolved within 100 business days.	65%

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

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

EXPENDITURES:

Management and Finance - Authorized Positions (127) $ 16,293,281

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

Marketing - Authorized Positions (40) $ 6,951,504

Program Description: *Provides financial assistance and counsel to agri-businesses 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

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
Number of new loans 10

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

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

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

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

Agricultural and Environmental Sciences - Authorized Positions (112) $ 23,707,646

Program Description: *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.*

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

Performance Indicators:

Number of new pest established in the state	2
Number of horticultural businesses regulated	10,000
Sweet potato weevils detected in weevil-free areas	1
Percentage of cotton acreage infested	3%

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

Performance Indicator:

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

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

Performance Indicator:

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

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

Performance Indicator:

Number of stop sales or re-labels issued	180

Animal Health Services Program - Authorized Positions (136) $ 9,569,362

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

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

Performance Indicators:

Number of beavers captured	2,500
Number of coyotes captured	600
Other nuisance animals captured	1,000
Number of nuisance animal complaints	500

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

Performance Indicator:

Number of complaints from consumers relative to meat grading	4

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

Performance Indicator:

Total reports of livestock diseases	6,100

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

Performance Indicator:

Percent of livestock cases solved	60%
Percent of prosecuted rustlers convicted	100%

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

Performance Indicator:

Stop sale dozens at retail level	8,000
Dozens inspected at retail level	1,400,000

Agro-Consumer Services Program - Authorized Positions (87) $ 5,034,734

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

Objective: To provide an effective program of regulations for the Louisiana grain and cotton industry in order for the producers to sell and/or store their agricultural products to bonded warehouses and grain dealers.

Performance Indicator:

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

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

Performance Indicator:

Number of verified complaints	525

Objective: To maintain a fair market system in the sale of dairy products that results in no legal challenges to the program's enforcement efforts.

Performance Indicator:

Number of legal challenges to program enforcement efforts	0

Forestry - Authorized Positions (271) $ 20,080,373

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

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

Performance Indicator:

Average fire size (in acres)	13.2

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

Performance Indicators:

Percentage of pine seedling demand met	90%
Percentage of hardwood seedling demand met	80%
Acres of tree planting assisted	25,000
Acres of prescribed burning assisted	20,000

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

Performance Indicator:

Percentage of forest under best management practices	85%

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

Performance Indicator:

Number of educators trained	750

Soil and Water Conservation Program - Authorized Positions (10) $ 6,059,372

Account Description: *Oversees a delivery network of local soil and water conservation districts that provide assistance to land managers in conserving and restoring water quality, wetlands and soil. Also serves as the official state cooperative program with the Natural Resources Conservation Service of the United States Department of Agriculture.*

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

Performance Indicator:

Cumulative percent reduction in soil erosion	38%

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

Performance Indicator:

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

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.

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

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

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

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

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

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

TOTAL EXPENDITURES	$ 31,442,993
MEANS OF FINANCE:	
State General Fund by:	
Fees & Self-generated Revenues	$ 29,760,738
Statutory Dedications:	
Administrative Fund	$ 653,269
Insurance Fraud Investigation Fund	$ 435,325
Automobile Theft and Insurance Fraud Prevention Authority Fund	$ 60,000
Federal Funds	$ 533,661
TOTAL MEANS OF FINANCING	$ 31,442,993
Payable out of Federal Funds to the Market Compliance Program for the Senior Health Insurance Information Program (SHIIP)	$ 270,400
Payable out of the State General Fund by Fees and Self-generated Revenues to the Market Compliance Program for one (1) position and operational expenses in the event Senate Bill No. 150 of the 2008 Regular Session of the Legislature is enacted into law	$ 98,744

Provided, however, the department shall submit a report monthly to the Joint Legislative Committee on the Budget on the activities of the Insure Louisiana Incentive Program. The report shall include a regional itemization of increased activity in the voluntary market for residential and commercial property insurance as a result of this program as well as a regional itemization of the reduction in the volume of business written by the Louisiana Citizens Property Insurance Corporation resulting from the inducements provided by the Insure Louisiana Incentive Program.

SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:
Executive & Administration Program - Authorized Positions (37) $ 7,661,755

Program Description: *Provides leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate for retention, creation, and attraction of quality jobs and increased investment to the state.*

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

Percent of department objectives achieved	90%

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

Number of repeat audit findings	0

Objective: Take an active role in promoting a fair and equitable business environment by standardizing business permitting processes by June 30, 2010.
Performance Indicator:
Number of improvements made in business permitting 3

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

TOTAL EXPENDITURES	$ 7,661,755
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	$ 2,993,640
TOTAL MEANS OF FINANCING	$ 7,661,755

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:
Business Development Program - Authorized Positions (68) $ 62,034,115

Program Description: *Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities: encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry; partnering relationships with communities for economic growth; learning and career development opportunities for the state's workforce; expertise in the development and optimization of global opportunities for trade and inbound investments; protection and growth of the state's military presence; economic development research to identify growth potential and maintain competitiveness; communication, advertising, and marketing of the state as a premier location to do business.*

Objective: 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.
Performance Indicator:
Percent of stakeholders satisfied with business development assistance 75%

Objective: To effectively engage in collaborative initiatives and interactions to increase access to small business assistance/business development services, thereby having Louisiana certified small businesses exceed the national 2-year survival rate of small businesses annually.
Performance Indicators:
Percentage by which certified companies 2-year survival rate exceeds similar companies 10%

Objective: To improve the state's ranking by at least three economic development national ranking group.
Performance Indicators:
Number of national ranking reports showing Louisiana with an improved state ranking over previous periods 3

Objective: To assist employers to coalesce into Vision 2020 targeted industries by recruiting, retaining, or expanding targeted companies and achieving an 85% satisfaction level among targeted businesses assisted with marketing.
Performance Indicator:
Percent of targeted businesses satisfied with marketing assistance 85%
Number of projects resulting in recruitment, retention, and/or expansion of companies 92

Business Incentives Program - Authorized Positions (15)		$ 15,215,441
Program Description: *Administers the Department's business incentives products through the Louisiana Economic Development Corporation and the Board of Commerce and Industry.*		
Objective: Establish and maintain a 90% satisfaction level with LED services for all participants of incentive products administered by LED through the Board of Commerce and Industry (C&I) and through the Louisiana Economic Development Corporation (LEDC) Board.		
Performance Indicators:		
Satisfaction level of incentive applicants to the C&I Board	90%	
Satisfaction level of incentive applicants to the LEDC Board	90%	
Objective: Market incentive products so that a 90% satisfaction level is achieved among businesses and communities.		
Performance Indicators:		
Percent of participants rating workshops and briefings as informative/effective	90%	
TOTAL EXPENDITURES		$ 77,249,556
MEANS OF FINANCE:		
State General Fund (Direct)		$ 24,647,253
State General Fund by:		
Interagency Transfers		$ 599,250
Fees & Self-generated Revenues		$ 1,159,588
Fees and Self-generated Revenues from Prior and Current Year Collections generated from the Accent Corporate Center		
Statutory Dedications:		
Entertainment, Promotion and Marketing Fund		$ 150,000
Marketing Fund		$ 2,298,411
Small Business Surety Bonding Fund		$ 5,957,377
Louisiana Economic Development Fund		$ 22,432,744
Rapid Response Fund		$ 17,904,933
2004 Overcollections Fund		$ 2,100,000
TOTAL MEANS OF FINANCING		$ 77,249,556

Provided, however, that of the monies appropriated herein for the Economic Development Matching Grant Program, the amount of $750,000 shall be allocated to the Louisiana Immersive Technologies Enterprise (LITE) at the University of Louisiana at Lafayette for the digital media technologies and creative processes initiative.

Payable out of the State General Fund (Direct) to the Business Development Program for the Wood Products Development Foundation, Inc. to implement a strategic plan for economic development ventures utilizing wood and wood byproducts $ 50,000

Payable out of the State General Fund (Direct) to the Business Development Program for the Downtown Development District of Donaldsonville for economic development in the Historic District $ 20,000

Payable out of the State General Fund (Direct) to the Business Development Program for the St. Bernard Economic Development District for operating expenses $ 100,000

Payable out of the State General Fund (Direct) to the Business Development Program for the St. Bernard Economic Development Commission for operating expenses $ 50,000

Payable out of the State General Fund (Direct) to the Business Development Program for the Algiers Economic Development Foundation for operating expenses	$	150,000
Payable out of the State General Fund (Direct) to the Business Development Program for the city of Zachary for an economic development master plan	$	100,000
Payable out of the State General Fund (Direct) to the Business Development Program for the town of Winnsboro for economic development	$	50,000
Payable out of the State General Fund (Direct) to the Business Development Program for the Greater New Orleans Biosciences Economic Development District, created pursuant to R.S. 33:9039.61, et seq., for start-up costs	$	100,000
Payable out of the State General Fund (Direct) to the Business Development Program for the city of Livingston for development of a master plan	$	75,000
Payable out of the State General Fund (Direct) to the Business Development Program for the city of Central for economic development planning	$	75,000
Payable out of the State General Fund (Direct) to the Business Development Program for the Idea Village for an initiative to attract and retain young professionals in the New Orleans area	$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Economic Development Fund to the Business Development Program for strategic investments	$	7,972,349
Payable out of the State General Fund by Fees and Self-generated Revenues to the Business Development Program for the Accent Corporate Center for operational expenses, including three (3) positions	$	1,350,000
Payable out of the State General Fund by Statutory Dedications out of the Rapid Response Fund to the Business Development Program for economic development projects	$	23,000,000
Payable out of the State General Fund (Direct) to the Business Development Program for the New Orleans Louisiana Young Urban Rebuilding Professionals initiative to attract and retain young professionals from diverse backgrounds	$	30,000
Payable out of the State General Fund (Direct) to the Business Development Program for the Ascension Economic Development Corporation for additional support	$	45,000

Payable out of the State General Fund (Direct) to the Business Development Program for the Greater New Orleans Biosciences Economic Development District, created pursuant to R.S. 33:9039.61, et seq., for start-up costs	$	25,000
Payable out of the State General Fund (Direct) to the Business Development Program for the Ascension Economic Development Corporation	$	40,000
Payable out of the State General Fund (Direct) to the Business Development Program for the city of Leesville Downtown Development District	$	40,000
Payable out of the State General Fund (Direct) to the Business Development Program for the city of DeQuincy Downtown Development District	$	25,000
Payable out of the State General Fund (Direct) to the Business Development Program for the town of Vinton Downtown Development District	$	25,000
Payable out of the State General Fund (Direct) to the Business Development Program for the Shreveport Regional Sports Authority for the Bassmaster Classic	$	250,000
Payable out of the State General Fund (Direct) to the Business Development Program for the Northeast Louisiana Economic Alliance which provides economic development services for the state of Louisiana	$	400,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Economic Development Fund to the Business Development Program for International Paper in Bastrop	$	3,000,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Economic Development Fund to the Business Development Program for Port of Manchac	$	750,000
Payable out of the State General Fund (Direct) to the Business Development Program for the East Feliciana Parish Economic Development District	$	50,000
Payable out of the State General Fund (Direct) to the Business Development Program for the United Christian Music and Video Association for the Unity Awards	$	150,000
Payable out of the State General Fund (Direct) to the Business Development Program for Louisiana Community and Economics Resources Network, Inc. (LaCERN)	$	50,000
Payable out of the State General Fund (Direct) to the Business Development Program for the South Louisiana Economic Council, Inc.	$	150,000

Payable out of the State General Fund (Direct) to the Gretna Economic Development Association, Ltd. for economic development	$	25,000
Payable out of the State General Fund (Direct) to the Business Development Program for Southern Hills Business Association	$	50,000
Payable out of the State General Fund (Direct) to the Business Development Program for the town of Stonewall for economic development initiatives	$	200,000
Payable out of the State General Fund (Direct) to the Business Development Program for the town of Walker for a master plan for economic development	$	75,000
Payable out of the State General Fund (Direct) to the Business Development Program for the Livingston Parish Council for a master plan for economic development	$	75,000
Payable out of the State General Fund (Direct) for the Louisiana Minority Business Council	$	100,000
Payable out of the State General Fund (Direct) for the University of Louisiana at Lafayette Architecture Program for an economic and coastal study	$	15,000
Payable out of the State General Fund (Direct) to the Business Development Program for Lake Charles North Economic Development	$	50,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:		
Business Services Program - Authorized Positions (10)	$	497,160
TOTAL EXPENDITURES	$	497,160
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	497,160
TOTAL MEANS OF FINANCING	$	497,160

SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:		
Administration Program - Authorized Positions (9)	$	2,616,122
Program Description: *Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. Program also includes special regional initiatives for the Audubon Golf Trail, the Mississippi River Road Commission, Atchafalaya Trace Commission, the Red River Development Council, and the Louisiana Byways program.*		
Objective: By 2013, to increase annual number of rounds of golf played at Audubon Golf Trail (AGT) courses to 400,000.		
Performance Indicator:		
Annual number of rounds of golf played on AGT courses 325,000		
Management and Finance Program - Authorized Positions (42)	$	6,689,362
Program Description: *Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.*		
Objective: Through 2013, maximize human resource capital, enhance information technology, and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.		
Performance Indicator:		
Number of repeat reportable audit findings 0		
TOTAL EXPENDITURES	$	9,305,484
MEANS OF FINANCE:		
State General Fund (Direct)	$	8,813,934
State General Fund by:		
Interagency Transfers	$	323,050
Statutory Dedication:		
2004 Overcollections Fund	$	118,500
Audubon Golf Trail Development Fund	$	50,000
TOTAL MEANS OF FINANCING	$	9,305,484
Payable out of the State General Fund (Direct) to the Management and Finance Program for the Office of Computing Services	$	28,800

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

Payable out of the State General Fund (Direct) to the Management and Finance Program for restoration of funding for New Orleans City Park for basic operations of the park complex	$	250,000
Payable out of the State General Fund (Direct) for the restoration of unfunded salary needs throughout the department	$	784,794
Payable out of the State General Fund (Direct) to the Administration Program for department-wide operational expenses	$	300,000

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

EXPENDITURES:

Library Services - Authorized Positions (71)		$ 11,949,149

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

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

Performance Indicator:

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

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicator:

Percentage of public libraries satisfied with OSL services	65%

Objective: Increase usage of public library resources by 20% by 2013

Performance Indicators:

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

TOTAL EXPENDITURES	$ 11,949,149
MEANS OF FINANCE:	
State General Fund (Direct)	$ 8,991,487
State General Fund by:	
Fees & Self-generated Revenues	$ 20,905
Federal Funds	$ 2,936,757
TOTAL MEANS OF FINANCING	$ 11,949,149
Payable out of the State General Fund (Direct) to the Library Services Program for replacement of books and equipment	$ 244,240

Payable out of the State General Fund (Direct) to the Library Services Program for the Rhymes Public Library $ 14,440

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

06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:

Museum - Authorized Positions (111) $ 8,454,068

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

TOTAL EXPENDITURES $ 8,454,068

MEANS OF FINANCE:

State General Fund (Direct) $ 8,149,841

State General Fund by:

Fees & Self-generated Revenues $ 304,227

TOTAL MEANS OF FINANCING $ 8,454,068

Payable out of the State General Fund (Direct) to the Museum Program for the Louisiana Arts and Sciences Museum $ 20,000

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

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

Payable out of the State General Fund (Direct) to the Museum Program for Patterson Cypress Museum for acquisition of artifacts	$	10,000
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
Payable out of the State General Fund (Direct) to the Museum Program for the Sci-Port Discovery Center in Shreveport for programs and services	$	50,000
Payable out of the State General Fund (Direct) to the Museum Program for the Louisiana Arts and Science Museum for operations	$	25,000
Payable out of the State General Fund (Direct) to the Museum Program for the Louisiana Sports Hall of Fame Foundation	$	100,000
Payable out of the State General Fund (Direct) to the Museum Program for the Arna Bontemps African-American Museum	$	85,000
Payable out of the State General Fund by Fees and Self-generated Revenues for additional travel and training expenses	$	35,000
Payable out of the State General Fund (Direct) for Children's Museum in Lake Charles	$	25,000
Payable out of the State General Fund (Direct) for Louisiana Association of Museums	$	50,000
Payable out of the State General Fund (Direct) to the Museum Program for the Children's Museum of Acadiana	$	75,000
Payable out of the State General Fund (Direct) to the Museums Program for the Imperial Calcasieu Musuem	$	20,000
Payable out of the State General Fund (Direct) to the Museum Program for the Civil Rights Museum	$	110,000
Payable out of the State General Fund (Direct) to the Museum Program for the restoration of four (4) positions statewide	$	206,079

06-264 OFFICE OF STATE PARKS

EXPENDITURES:

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

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

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

Performance Indicator:

Annual visitation 1,993,500

	Objective: To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of Fiscal Year 2009-2010.	
	Performance Indicator:	
	Number of new or expanded facilities completed 3	
	Objective: To increase the compliance rate of recreation projects funded through the federal Land and Water Conservation Fund to 95% by the end of fiscal year 2009-2010.	
	Performance Indicator:	
	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing 93%	
	TOTAL EXPENDITURES	$ 32,817,424
	MEANS OF FINANCE:	
	State General Fund (Direct)	$ 28,988,247
	State General Fund by:	
	Interagency Transfers	$ 65,000
	Fees and Self-generated Revenue	$ 592,531
	Statutory Dedications:	
	2004 Overcollections Fund	$ 1,822,659
	Federal Funds	$ 1,348,987
	TOTAL MEANS OF FINANCING	$ 32,817,424
	Payable out of the State General Fund (Direct) to the Parks and Recreation Program for St. Charles Parish for improvements to the Wetlands Watchers Park in Norco	$ 200,000
	Payable out of the State General Fund (Direct) to the Parks and Recreation Program for the town of Port Barre for the Veteran's Memorial Park and construction and improvements	$ 10,000
	Payable out of the State General Fund (Direct) to the Parks and Recreation Program for Kent Plantation House in Alexandria	$ 100,000
	Payable out of the State General Fund (Direct) to the Parks and Recreation Program for the city of Mansfield for park equipment	$ 45,000
	Payable out of the State General Fund (Direct) to the Parks and Recreation Program for the city of Logansport for walking trail	$ 45,000
	Payable out of the State General Fund (Direct) to the Parks and Recreation Program for the town of Logansport for a walking trail in Riverfront Park	$ 10,000

06-265 OFFICE OF CULTURAL DEVELOPMENT

EXPENDITURES:

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

Program Description: *Responsible for the state's archeology and historic preservation programs. Supervises Main Street Program; reviews federal projects for impact on archaeological remains and historic properties; reviews construction involving the State Capitol Historic District; surveys and records historic structures and archaeological sites; assists in applications for placement on the National Register of Historic Places; operates the Regional Archaeological Program in cooperation with four universities; and conducts educational and public outreach to encourage preservation.*

Objective: By 2013, 60% of the state's parishes will be surveyed to identify historic properties.
Performance Indicators:
Cumulative percentage of parishes surveyed to identify historic properties 54%
Number of buildings surveyed annually 285

Objective: By 2013, improve management of the record of the state's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating.
Performance Indicators:
Number of archaeological sites newly recorded or updated annually 80
Number of cubic feet of artifacts and related records that are newly curated to state and federal standards 50

Objective: Assist in the restoration of 900 historic properties by 2013.
Performance Indicators:
Number of historic properties preserved 203

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

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

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

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%

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

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

Arts Program - Authorized Positions (13)		$ 6,778,412
Program Description: *Provides an enhancement of Louisiana's heritage of cultural arts. Administers state arts grants program which provides funding to various local arts activities and individual artists; also encourages development of rural and urban arts education programs, and works to preserve folk life heritage.*		
Objective: By the year 2013, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 9 million people per year.		
Performance Indicators:		
Number of people directly served by LDOA-supported programs and activities	4,094,220	
Objective: By the year 2013, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2005.		
Performance Indicators:		
Number of organizations directly served	326	
Objective: By the year 2013, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2005.		
Performance Indicators:		
Number of grants to artists	17	
Administrative Program - Authorized Positions (7)		$ 703,546
Program Description: *Provides general administration, oversight, and monitoring of agency activities.*		
Objective: The Administrative Program to the Office of Cultural Development will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.		
Performance Indicators:		
Percentage of OCD objectives achieved	80%	
TOTAL EXPENDITURES		$ 10,747,235
MEANS OF FINANCE:		
State General Fund (Direct)		$ 9,046,356
State General Fund by:		
Interagency Transfers		$ 212,000
Fees & Self-generated Revenues		$ 24,000
Statutory Dedication:		
Archaeological Curation Fund		$ 40,000
2004 Overcollections Fund		$ 2,550
Federal Funds		$ 1,422,329
TOTAL MEANS OF FINANCING		$ 10,747,235
Payable out of the State General Fund (Direct) to the Cultural Development Program for Shreveport Symphony, Inc. for cultural enrichment activities		$ 10,000
Payable out of the State General Fund (Direct) to the Cultural Development Program for the St. Bernard Parish Art in April Festival		$ 30,000
Payable out of the State General Fund (Direct) to the Cultural Development Program for the town of Mamou for the Plaza de Cajun		$ 10,000
Payable out of the State General Fund (Direct) to the Cultural Development Program for the city of Natchitoches for the Christmas Festival		$ 50,000

Payable out of the State General Fund (Direct) to the Cultural Development Program for Opera Louisiane, Inc. for startup operational expenses	$	25,000
Payable out of the State General Fund (Direct) to the Arts Program for Tipitina's Foundation to support Louisiana's music community	$	10,000
Payable out of the State General Fund (Direct) to the Arts Program for St. Joseph Arts, Inc. for music education and cultural enrichment	$	50,000
Payable out of the State General Fund (Direct) to the Cultural Development Program for the city of Starks Mayhaw Festival	$	10,000
Payable out of the State General Fund (Direct) to Vernon Parish Police Jury for the May Festival	$	25,000
Payable out of the State General Fund (Direct) to the Arts Program for statewide arts grants through the Louisiana Division of the Arts, including the regional arts councils	$	297,284
Payable out of the State General Fund (Direct) to the Arts Program for Tipitina's Foundation to support Louisiana's music community	$	400,000
Payable out of the State General Fund (Direct) to the Cultural Development Program to Bayou Vermilion District	$	100,000
Payable out of the State General Fund (Direct) to the Cultural Development Program for the Center for Cultural and Eco-tourism	$	50,000
Payable out of the State General Fund (Direct) to the Cultural Development Program for The Cajuns: A History 1610 to the Present	$	60,000
Payable out of the State General Fund (Direct) to the Cultural Development Program for the Ancient Order of Hibernians of Louisiana to support the annual convention in New Orleans	$	25,000
Payable out of the State General Fund (Direct) to the Arts Program for the New Orleans Jazz and Heritage Foundation	$	100,000
Payable out of the State General Fund (Direct) to the Cultural Development Program for the River Road Historical Society for repairs to historic structures	$	50,000
Payable out of the State General Fund (Direct) to the Cultural Development Program for planning, development, and construction of multipurpose baseball and recreational center for the Ville Platte/Evangeline Parish Recreational District	$	800,000
Payable out of the State General Fund (Direct) to the Cultural Development Program for the City of Mamou for the Mardi Gras Plaza de Mamou	$	70,000

Payable out of the State General Fund (Direct) to the Hot Air Balloon Festival for cultural enrichment	$	25,000
Payable out of the State General Fund (Direct) to the Cultural Development Program for the village of Grand Cane for downtown development	$	35,000
Payable out of the State General Fund (Direct) to the Cultural Development Program for the village of Longstreet for renovation for handicapped accessibility to Longstreet Town Hall	$	5,000
Payable out of the State General Fund (Direct) to the Arts Program for Efforts of Grace, Inc.	$	50,000
Payable out of the State General Fund (Direct) to the city of Ruston for Main Street Program	$	50,000
Payable out of the State General Fund (Direct) to the Cultural Development Program for the town of Dubach Mainstreet Program	$	25,000
Payable out of the State General Fund (Direct) to the city of Jeanerette for main street development and preservation	$	10,000
Payable out of the State General Fund (Direct) to the city of Westwego for Sala Avenue for the Arts Program	$	50,000
Payable out of the State General Fund (Direct) to the Cultural Development Program for the restoration of the Percent for Art Program and the Decentralized Arts Program, to be divided equally between the two	$	750,972

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:		
Cultural Development Public Transportation	$	2,726,986
TOTAL EXPENDITURES	$	2,726,986
MEANS OF FINANCE:		
Federal Funds	$	2,726,986
TOTAL MEANS OF FINANCING	$	2,726,986

06-267 OFFICE OF TOURISM

EXPENDITURES:		
Administrative - Authorized Positions (5)	$	1,041,472

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

Objective: Increase the amount of spending by visitors by 20% from $8.1 billion in 2005 to $9.7 billion in 2013.

Performance Indicator:

Direct visitor spending by visitors to Louisiana (billions)	$7.9
Total number of visitors to Louisiana (millions)	24.1

Marketing - Authorized Positions (23)		$ 22,979,561
Program Description: *Provides advertising for the tourist assets of the state by designing, creating and distributing advertising materials in all media.*		
Objective: Increase the total number of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013.		
Performance Indicators:		
Total mail, telephone and internet inquiries	1,800,000	
Objective: Increase the number of jobs within the Louisiana tourism industry by 20 percent from 110,000 in 2005 to 132,000 in 2013.		
Performance Indicator:		
Number of people employed directly in travel and tourism industry in Louisiana	115,000	
Welcome Centers - Authorized Positions (52)		$ 2,702,930
Program Description: *Provides direct information to potential and actual visitors to Louisiana by operating a system of Interstate and Highway Welcome Centers and by responding to telephone and mail inquiries.*		
Objective: Increase the number of visitors to Louisiana's welcome centers by 25% from 1.257 million in FY 2005/06 to 1.570 million in FY 2012/13.		
Performance Indicators:		
Total visitors to welcome centers	1,300,000	
Objective: Maintain the average length of stay by welcome center visitors at 2 nights from 2005 to 2010.		
Performance Indicators:		
Average length of stay	2.0	
TOTAL EXPENDITURES		$ 26,723,963
MEANS OF FINANCE:		
State General Fund (Direct)		$ 4,214,877
State General Fund by:		
Fees & Self-generated Revenues		$ 24,566,928
Statutory Dedication:		
2004 Overcollections Fund		$ 122,086
Poverty Point Reservoir Development Fund		$ 950,000
TOTAL MEANS OF FINANCING		$ 26,723,963
Payable out of the State General Fund (Direct) to the Marketing Program for Franklin Parish for tourism activities		$ 25,000
Payable out of the State General Fund (Direct) to the Marketing Program for international silhouette shoots and sportsman competitions		$ 25,000
Payable out of the State General Fund (Direct) to the Welcome Centers Program for the Doorway to Louisiana, Inc. to support the tourist information center and park in Lake Providence		$ 25,000
Payable out of the State General Fund (Direct) to the Marketing Program for the Sabine River Authority for fishing tournaments and other recreational events		$ 20,000
Payable out of the State General Fund (Direct) to the Marketing Program for the Sci-Port Discovery Center		$ 250,000
Payable out of the State General Fund (Direct) to the Welcome Centers Program for the Byerley House Visitors and Community Center in Lake Providence		$ 14,440

Payable out of the State General Fund (Direct) to the Marketing Program for the International Trade Development Group for the Congres Mondial Acadien conference $ 50,000

Payable out of the State General Fund (Direct) to the Management and Finance Program for restoration of funding for the Bayou Classic $ 100,000

Payable out of the State General Fund (Direct) to the Marketing Program for the New Orleans Metropolitan Convention and Visitors Bureau for the Professional Convention Management Association meeting in January 2009 $ 750,000

Payable out of the State General Fund (Direct) to the Marketing Program for the village of Longstreet for handicap accessible renovations for Longstreet Village Hall $ 5,000

Payable out of the State General Fund (Direct) to the Marketing Program for the Historic Grand Cane Association for safety upgrades in the historic district $ 10,000

Payable out of the State General Fund (Direct) to the Marketing Program for Louisiana Special Olympics $ 100,000

Payable out of the State General Fund (Direct) to the Marketing Program for Bayou De Famille Park $ 500,000

SCHEDULE 07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:

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

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

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

Performance Indicator:

Number of formal communication programs 5

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

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

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

Performance Indicator:

Average number of vacant positions 2%

Objective: To limit administrative cost to no more than 5% total construction and maintenance expenditures so that all possible funds can be utilized for the DOTD construction and maintenance programs.
Performance Indicators:
Percent of administrative expenditures to construction/maintenance expenditures 4

TOTAL EXPENDITURES $ 41,884,609

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 611,000
Fees & Self-generated Revenues $ 180,000
Statutory Dedications:
Transportation Trust Fund - Federal Receipts $ 903,683
Transportation Trust Fund - Regular $ 40,189,926

TOTAL MEANS OF FINANCING $ 41,884,609

Payable out of the State General Fund by Interagency Transfers for implementation of the Coastal Protection and Restoration Authority, including fourteen (14) positions $ 1,451,559

Payable out of the State General Fund (Direct) to the Office of the Secretary for the Audubon Highway Commission $ 50,000

Payable out of the State General Fund (Direct) to the Office of the Secretary for the Zachary Taylor Parkway Commission $ 50,000

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

EXPENDITURES:
Water Resources and Intermodal - Authorized Positions (43) $ 7,610,765
Program Description: *The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects related to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.*

Objective: To optimize the state's flood control activities, both structural and non-structural, by investing in flood control projects that will return at least three times the state's investment in flood damage reduction benefits, through June 30, 2013.
Performance Indicator:
State's return investment $3.00

Objective: 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.
Performance Indicator:
Percentage of policyholders receiving insurance reduction 80%

Objective: 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.
Performance Indicator:
Number of navigation projects completed in Louisiana 0

Objective: Implement 100% of the Statewide Rail Transportation System to facilitate economic development and mitigate highway congestion by June 30, 2013.
Performance Indicator:
Ratio of number of rail projects initiated over the number of projects in rail program 0

Objective: To conduct the state's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits through June 30, 2013.
Performance Indicator:
Return on state's investment $5.00

Objective: 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.
Performance Indicator:
Percentage of all water resources infrastructure condition and serviceability assessments completed 100%

Aviation - Authorized Positions (11)	$ 1,555,077

Program Description: *The mission of the Aviation Program is overall responsibility for management, development, and guidance for Louisiana's aviation system of over 650 public and private airports and heliports.*

Objective: Improve the aviation safety related infrastructure at 62 public owned general aviation airports by .5% each fiscal year thru June 30, 2013.
Performance Indicator:
Percentage of airports with PCI above 70 90.3%
Percentage of airports meeting the state standard for lighting 55%

Public Transportation - Authorized Positions (12)	$ 22,430,943

Program Description: *The mission of the Public Transportation Program is to improve public transit in all areas of the state so Louisiana's citizens may enjoy an adequate level of personal mobility regardless of geographical location, physical limitation or economic status.*

Objective: To expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to fifty by end of June 30, 2013.
Performance Indicator:
Total number of participating parishes-Rural/Urban 38

TOTAL EXPENDITURES	$ 31,596,785
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 160,000
Fees & Self-generated Revenues	$ 2,417,143
Statutory Dedications:	
Transportation Trust Fund - Federal Receipts	$ 122,721
Transportation Trust Fund - Regular	$ 8,936,501
Federal Funds	$ 19,960,420
TOTAL MEANS OF FINANCING	$ 31,596,785
Payable out of the State General Fund (Direct) to the Water Resources and Intermodal Program for St. Charles Parish for drainage improvements in the community of Montz	$ 200,000
Payable out of the State General Fund (Direct) to the Water Resources and Intermodal Program for the 19th Louisiana Levee District for purchase of a storage building	$ 75,000
Payable out of the State General Fund (Direct) to the Water Resources and Intermodal Program for the town of Simpson water system for construction, improvements, and expansion	$ 50,000

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

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

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

07-276 ENGINEERING AND OPERATIONS

EXPENDITURES:

Engineering - Authorized Positions (660) $ 70,100,681

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.*

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

Performance Indicator:

Percentage of Interstate Highway System miles in fair or higher condition	95%
Percentage of National Highway System miles in fair or higher condition	93%
Percentage of Highways of Statewide Significance miles in fair or higher condition	80%
Percentage of Regional Highway System miles in fair or higher condition	80%

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

Performance Indicator:

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

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

Performance Indicator:

Overall project funds expended for TIMED Road Projects	2,707,300
Overall project funds expended for TIMED Bridge Projects	6,759,000

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

Performance Indicator:

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

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

Performance Indicator:

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

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

Performance Indicator:

Percentage of projects delivered on time	65%

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

Performance Indicator:

Percent of projects that required rebid	7%
Number of projects bid	283

Objective: Reduce expropriations for ownership with clear titles by 1% each fiscal year through June 30, 2013.
Performance Indicator:
Percentage of ownerships with clear title acquired 12%

Objective: Perform quarterly program adjustments to all Office of Engineering Programs to keep total programs within 10% of budget partitions each fiscal year through June 30, 2013.
Performance Indicator:
Percentage of annual engineering programs outside of 10% of the program budget 6%

Objective: Maintain construction projects final cost within 10% (+/-) of original bid each year through June 30, 2013.
Performance Indicator:
Project construction costs as a ratio to project bid costs 100%

Bridge Trust - Authorized Positions (145) $ 17,984,154
Program Description: *The mission of the Crescent City Connection Bridge Trust Program is to plan, construct, operate, maintain, and police bridges crossing the Mississippi River as economically, safely, efficiently and professionally as possible within the Parishes of Orleans, Jefferson, and St. Bernard.*

Objective: To optimize bridge-related operations costs by maintaining the cost per vehicle at $0.30 or less by June 30, 2013.
Performance Indicator:
Bridge operating costs per vehicle $0.30

Planning and Programming - Authorized Positions (63) $ 22,182,951
Program Description: *The Planning and Programming Program's mission is to inform Louisiana's transportation investment decision-making process. .*

Objective: To reduce the number of fatalities on Louisiana public roads by 6% per year through June 30, 2013.
Performance Indicator:
Percent reduction in annual fatality rate 6%

Objective: To achieve at least a twenty-five percent reduction in fatal and non-fatal crash rates at selected abnormal crash locations through the implementation of safety improvements through June 30, 2013.
Performance Indicator:
Average percent reduction in crash rates at all safety improvement project locations 25%
Percent reduction in crash rates at individual safety improvement project locations 25%

Objective: Implement 10% of Louisiana's Statewide Transportation Plan each fiscal year through June 30, 2013.
Performance Indicator:
Percent of elements in the Louisiana Statewide Transportation Plan implemented, completed or fully funded in current year 10%

Objective: To maintain 80% or greater of the urban Interstate Highway System (IHS) in un-congested condition each year through June 30, 2013.
Performance Indicator:
Percent of the urban IHS in un-congested condition 80%

Objective: To maintain 65% or greater of the urban National Highway System (NHS) in un-congested condition through June 30, 2013.
Performance Indicator:
Percent of the urban NHS in un-congested condition 70%

Operations - Authorized Positions (3,509) $ 343,644,845
Program Description: *The mission of the District Operations Program is to operate and maintain a safe, cost effective and efficient highway system; maintain and operated the department's fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.*

Objective: Implement a comprehensive emergency management program within DOTD which supports the state's emergency operations and DOTD's assigned responsibilities by June 30, 2013.
Performance Indicator:
Percentage of Projects implemented for each fiscal year 80%

Objective: To improve safety by reducing the overall average time it takes to study, design, and install new and/or modified traffic signals to less than six months by the end of FY 2013.
Performance Indicator:
Percentage of new traffic signal installation/modifications completed and operational during the fiscal year that were done within six months from the date the request was made to the date operational 80%

Objective: To improve safety by ensuring that 100% of deficient non-interstate line miles are re-striped by the end of each fiscal year through June 30, 2013.
Performance Indicator:
Percentage of deficient non-interstate line miles re-striped 100%

Objective: To improve safety by developing and implementing a pavement marking program to assure that 90% of all Interstate roadways meet or exceed performance specifications by June 30, 2013.
Performance Indicator:
Percentage of interstates that meet or exceed performance specifications 70%

Objective: To fully deploy the statewide incident management plan by June 30, 2013.
Performance Indicator:
Percentage of implementation of all projects within the program 43%

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

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

Objective: To maintain ferries to ensure downtime during scheduled operating hours does not exceed 5% each fiscal year through June 30, 2013.
Performance Indicator:
Percentage ferry crossings not made during scheduled operating hours 5%

Objective: To maintain ferry-related operations at a passenger cost of not more than $3.50 per passenger.
Performance Indicator:
Total operating costs per passenger $3.50

TOTAL EXPENDITURES	$ 463,575,589
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 4,840,000
Fees & Self-generated Revenues	$ 44,850,436
Statutory Dedications:	
DOTD Right of Way Permit Proceeds Fund	$ 582,985
Transportation Trust Fund – TIMED	$ 3,500,000
Transportation Trust Fund - Federal Receipts	$ 104,404,047
Transportation Trust Fund - Regular	$ 303,998,121
Federal Funds	$ 1,400,000
TOTAL MEANS OF FINANCING	$ 463,575,589
Payable out of the State General Fund (Direct) to the District Operations Program for intersection improvements in the city of Gonzales	$ 250,000
Payable out of the State General Fund (Direct) to the District Operations Program for the Beauregard Parish Police Jury for major repairs to Andrew Mohout Road	$ 40,000
Payable out of the State General Fund (Direct) to the District Operations Program for the Beauregard Parish Police Jury for road materials for overlay of Lonnie Cole Road, William Branch Road, MacJoyce Road, and Goudeau Road	$ 30,000

Payable out of the State General Fund (Direct) to the District Operations Program for the village of Folsom for street repairs	$	35,000
Payable out of the State General Fund (Direct) to the District Operations Program for improvements on LA Highway 384 (Big Lake Road)	$	380,000
Payable out of the State General Fund (Direct) to the District Operations Program for Bossier Parish for a traffic congestion relief project on LA Highway 511	$	100,000
Payable out of the State General Fund (Direct) to the District Operations Program for the construction of an enclosed drainage pipe along LA Highway 48 (Jefferson Highway) in the state owned right-of-way of the northeast quadrant of the intersection of LA Highway 48 and Folse Drive in Harahan, in the event that the lease, conveyance, transfer, assignment, or delivery of that certain parcel of state property located in Jefferson Parish as more fully described in Act 222 of the Regular Session of the 2005 Legislature is effected and revenue from such transaction in the amount of fifty thousand dollars is deposited into the State General Fund	$	50,000
Payable out of the State General Fund (Direct) to the District Operations Program for East Baton Rouge Parish for improvements to the Florida Boulevard and Sherwood Forest Boulevard intersection	$	100,000
Payable out of the State General Fund (Direct) to the District Operations Program for East Baton Rouge Parish for improvements to the Jones Creek Road and Coursey Boulevard intersection	$	100,000
Payable out of the State General Fund (Direct) to the District Operations Program for East Baton Rouge Parish for improvements to Coursey Boulevard between Airline Highway and Jones Creek Road	$	400,000
Payable out of the State General Fund (Direct) to the District Operations Program for Tangipahoa Parish for bridge repairs	$	25,000
Payable out of the State General Fund (Direct) to the District Operations Program for the El Camino Real East/West Corridor Commission for operating expenses	$	82,500
Payable out of the State General Fund (Direct) to the District Operations Program for St. Charles Parish for repairs to the Spillway Road in the Bonnet Carre Spillway	$	250,000
Payable out of the State General Fund (Direct) to the District Operations Program for St. John the Baptist Parish for planning and engineering for the Woodland Road Extension	$	300,000

Payable out of the State General Fund (Direct) to the District Operations Program for the City of Thibodaux for planning and engineering for Tiger Drive Bridge $ 250,000

Payable out of the State General Fund by Fees and Self-generated Revenues to the Bridge Trust Program for restoration of funding $ 5,548,856

SCHEDULE 08
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

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

08-400 CORRECTIONS - ADMINISTRATION

EXPENDITURES:

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

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

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

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

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

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

Objective: Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2013.
Performance Indicator:
Percentage of budget units having repeat audit findings from the Legislative Auditor 5.4%

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%

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*
Number of cases approved by governor *64*

Objective: Increase the percentage of pardon hearings that result in recommendations by 5% by 2013.
Performance Indicator:
Number of case hearings 250

Parole Board - Authorized Positions (15)		$ 897,159
Program Description: *Determines the time and conditions of releases on parole of all adult offenders who are eligible for parole; determines and imposes sanctions for violations of parole; and administers medical parole and parole revocations. The Parole Board membership is appointed by the Governor and confirmed by the state Senate.*		
General Performance Information:		
(All data are for FY 2006-2007)		
Number of parole hearings conducted	*2,892*	
Number of paroles granted	*677*	
Number of parole revocation hearings conducted	*1,448*	
Number of medical paroles granted	*0*	
Objective: Increase the percentage of parole hearings resulting in recommendations by 5% by 2013.		
Performance Indicator:		
Number of parole revocation hearings conducted	1,725	
TOTAL EXPENDITURES		$ 39,740,415
MEANS OF FINANCE:		
State General Fund (Direct)		$ 31,837,634
State General Fund by:		
Interagency Transfers		$ 2,542,163
Fees & Self-generated Revenues		$ 1,165,136
Statutory Dedication:		
2004 Overcollections Fund		$ 866,331
Federal Funds		$ 3,329,151
TOTAL MEANS OF FINANCING		$ 39,740,415

08-401 C. PAUL PHELPS CORRECTIONAL CENTER

EXPENDITURES:		
Administration - Authorized Positions (16)		$ 2,781,755
Program Description: *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*		
Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2013.		
Performance Indicator:		
Percentage turnover of Corrections Security Officers	44%	
Incarceration - Authorized Positions (293)		$ 18,588,835
Program Description: *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 922 minimum and medium custody inmates; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*		
Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.		
Performance Indicators:		
Number of inmates per Corrections Security Officer	3.5	
Average daily inmate population	922	
Objective: Hold the number of escapes to zero through 2013, and apprehend all escapees at large.		
Performance Indicators:		
Number of escapes	0	
Number of apprehensions	0	

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%

Auxiliary – Authorized Positions (3) $ 1,210,640
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 $ 22,581,230

MEANS OF FINANCE:
State General Fund (Direct) $ 20,486,279
State General Fund by:
Interagency Transfers $ 95,501
Fees & Self-generated Revenues $ 1,562,231
Statutory Dedication:
2004 Overcollections Fund $ 437,219

TOTAL MEANS OF FINANCING $ 22,581,230

08-402 LOUISIANA STATE PENITENTIARY

EXPENDITURES:
Administration - Authorized Positions (41) $ 12,983,449
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%

Incarceration - Authorized Positions (1,618) $ 114,784,012
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%

Auxiliary – Authorized Positions (12)	$ 5,583,357
Account Description: *Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.*	
TOTAL EXPENDITURES	$ 133,350,818
MEANS OF FINANCE:	
State General Fund (Direct)	$ 124,122,024
State General Fund by:	
Interagency Transfers	$ 172,500
Fees & Self-generated Revenues	$ 7,347,407
Statutory Dedication:	
2004 Overcollections Fund	$ 1,708,887
TOTAL MEANS OF FINANCING	$ 133,350,818
Payable out of the State General Fund by Statutory Dedications out of the 2004 Overcollections Fund to the Incarceration Program for acquisition of a replacement incinerator and for related costs	$ 1,300,000

08-405 AVOYELLES CORRECTIONAL CENTER

EXPENDITURES:	
Administration - Authorized Positions (14)	$ 2,832,728
Program Description: *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*	
Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2013.	
Performance Indicator:	
Percentage turnover of Corrections Security Officers 26.0%	
Incarceration - Authorized Positions (335)	$ 23,379,877
Program Description: *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,564 minimum and medium custody inmates; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*	
Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.	
Performance Indicators:	
Number of inmates per Corrections Security Officer 5.4	
Average daily inmate population 1564	
Objective: Hold the number of escapes to zero through 2013, and apprehend all escapees at large.	
Performance Indicators:	
Number of Escapes: 0	
Number of Apprehensions: 0	
Objective: Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.	
Performance Indicators:	
Percentage of inmates with communicable disease 11.49%	

Auxiliary – Authorized Positions (4)		$ 1,440,955
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		$ 27,653,560
MEANS OF FINANCE:		
State General Fund (Direct)		$ 25,110,756
State General Fund by:		
Interagency Transfer		$ 51,001
Fees & Self-generated Revenues		$ 1,881,277
Statutory Dedication:		
2004 Overcollections Fund		$ 610,526
TOTAL MEANS OF FINANCING		$ 27,653,560

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

EXPENDITURES:

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

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	31.7%

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

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 1,189 female offenders of all custody classes; 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, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

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

Performance Indicators:

Number of inmates per Corrections Security Officer	5.5
Average daily inmate population	1,189

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

Performance Indicators:

Number of Escapes:	0
Number of Apprehensions:	0

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

Performance Indicators:

Percentage of inmates with communicable disease	14.5%

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

Performance Indicators:

Number of inmates processed annually – FRDC	860
Average occupancy in FRDC	72

Auxiliary Account – Authorized Positions (3)		$ 1,319,527
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		$ 23,652,417
MEANS OF FINANCE:		
State General Fund (Direct)		$ 21,506,554
State General Fund by:		
Interagency Transfers		$ 51,001
Fees & Self-generated Revenues		$ 1,559,654
Statutory Dedication:		
2004 Overcollections Fund		$ 535,208
TOTAL MEANS OF FINANCING		$ 23,652,417

08-407 WINN CORRECTIONAL CENTER

EXPENDITURES:		
Administration		$ 344,043
Program Description: *Provides institutional support services, including American Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning service contracts, risk management premiums, and major repairs.*		
Objective: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.		
Performance Indicator:		
Percentage of unit that is ACA accredited	100%	
Purchase of Correctional Services		$ 16,959,510
Program Description: *Privately managed correctional facility operated by Corrections Corporation of America; provides work, academic, and vocational programs and the necessary level of security for 1,461 inmates; operates Prison Enterprises garment factory; provides renovation and maintenance programs for buildings.*		
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	6.3	
Average daily inmate population	1,461	
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 orderto reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.		
Performance Indicators:		
Percentage of inmates with communicable disease	16.8%	
TOTAL EXPENDITURES		$ 17,303,553
MEANS OF FINANCE:		
State General Fund (Direct)		$ 16,957,207
State General Fund by:		
Interagency Transfers		$ 51,001
Fees and Self-generated Revenues		$ 124,782
Statutory Dedication:		
2004 Overcollections Fund		$ 170,563
TOTAL MEANS OF FINANCING		$ 17,303,553

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

08-408 ALLEN CORRECTIONAL CENTER

EXPENDITURES:		
Administration	$	385,609
Program Description: *Provides institutional support services, including American Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning service contracts, risk management premiums, and major repairs.*		
Objective: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.		
Performance Indicator:		
Percentage of unit that is ACA accredited 100%		
Purchase of Correctional Services	$	16,983,399
Program Description: *Privately managed correctional facility for 1,461 inmates operated by The GEO Group, Inc.; uses aggressive classification procedures to assist inmates in correcting antisocial behavior.*		
Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.		
Performance Indicators:		
Number of inmates per Corrections Security Officer 6.4		
Average daily inmate population 1,461		
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 13.92%		
TOTAL EXPENDITURES	$	17,369,088
MEANS OF FINANCE:		
State General Fund (Direct)	$	17,034,861
State General Fund by:		
Interagency Transfers	$	51,001
Fees and Self-generated Revenues	$	112,583
Statutory Dedication:		
2004 Overcollections Fund	$	170,563
TOTAL MEANS OF FINANCING	$	17,369,008
Payable out of the State General Fund (Direct) to the Purchase of Correctional Services Program for a 2.9% inflation adjustment for 1,461 beds	$	478,323

08-409 DIXON CORRECTIONAL INSTITUTE

EXPENDITURES:

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

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	27.0%

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

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 1,552 minimum and medium custody offenders; and maintenance and support for 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 and dialysis treatment program), 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	3.4
Average daily inmate population	1,552

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	15.94%

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

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 $ 43,030,983

MEANS OF FINANCE:

State General Fund (Direct)	$ 38,901,417
State General Fund by:	
Interagency Transfers	$ 1,183,641
Fees & Self-generated Revenues	$ 2,471,084
Statutory Dedication:	
2004 Overcollections Fund	$ 474,841

TOTAL MEANS OF FINANCING $ 43,030,983

08-412 J. LEVY DABADIE CORRECTIONAL CENTER

EXPENDITURES:

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

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

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

Performance Indicator:

Percentage turnover of Corrections Security Officers	32%

Incarceration - Authorized Positions (147) $ 9,753,970

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

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

Performance Indicators:

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

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

Performance Indicators:

Number of escapes	0
Number of apprehensions	0

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

Performance Indicator:

Percentage of inmates with communicable disease	6.68%

Auxiliary – Authorized Positions (1) $ 655,060

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 $ 11,702,633

MEANS OF FINANCE:

State General Fund (Direct)	$ 10,019,313
State General Fund by:	
Interagency Transfers	$ 274,106
Fees & Self-generated Revenues	$ 1,288,582
Statutory Dedication:	
2004 Overcollections Fund	$ 120,632

TOTAL MEANS OF FINANCING $ 11,702,633

08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (25) $ 6,717,831

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

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

Performance Indicator:

Percentage turnover of Corrections Security Officers	45.0%

Incarceration - Authorized Positions (879) $ 57,661,454

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

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

Performance Indicators:

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

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

Performance Indicators:

Number of escapes	0
Number of apprehensions	0

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

Performance Indicators:

Percentage of inmates with communicable disease	19.64%

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

Performance Indicators:

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

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

Performance Indicators:

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

Auxiliary Account – Authorized Positions (5) $ 1,992,944

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 $ 66,372,229

MEANS OF FINANCE:

State General Fund (Direct)	$ 61,883,869
State General Fund by:	
Interagency Transfers	$ 181,516
Fees & Self-generated Revenues	$ 2,622,479
Statutory Dedication:	
2004 Overcollections Fund	$ 1,684,365
TOTAL MEANS OF FINANCING	$ 66,372,229

08-414 DAVID WADE CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (16) $ 3,214,628

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

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

Performance Indicator:

Percentage turnover of Corrections Security Officers	24%

Incarceration - Authorized Positions (382) $ 26,827,695

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

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

Performance Indicators:

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

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

Performance Indicators:

Number of escapes	0
Number of apprehensions	0

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

Performance Indicators:

Percentage of inmates with communicable disease	14.56%

Forcht-Wade Correctional Center - Authorized Positions (250) $ 16,013,863

Program Description: *The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC) located in southern Caddo parish is a division of David Wade Correctional Center and has a rated capacity of 690 inmates. The unit currently performs special functions as the North Louisiana Reception and Diagnostic Center, the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT), and the housing of geriatric inmates.*

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

Performance Indicator:

Percentage turnover of Corrections Security Officers	30.7%

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 3.4
Average daily inmate population 690

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 16.65%

Objective: Continue to operate the Wade Reception and Diagnostic Center (WRDC) in order to provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the Department of Public Safety and Corrections.
Performance Indicators:
Number of inmates processed annually - WRDC 2,100
Average occupancy - WRDC 220

Objective: Increase the number of inmates completing the IMPACT program at Forcht-Wade Correctional Center by 2% by 2013.
Performance Indicators:
Capacity of the program 80
Number of inmates entering the program 180
Number of inmates completing the program 140

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

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

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.
Performance Indicator:
Percentage turnover of Corrections Security Officers 17.8%

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 2.0
Average daily inmate population 260

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 10.87%

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

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 $ 57,789,029

	MEANS OF FINANCE:	
	State General Fund (Direct)	$ 53,938,562
	State General Fund by:	
	Interagency Transfers	$ 204,004
	Fees & Self-generated Revenues	$ 2,560,837
	Statutory Dedication:	
	2004 Overcollections Fund	$ 1,085,626
	TOTAL MEANS OF FINANCING	$ 57,789,029

08-415 ADULT PROBATION AND PAROLE

	EXPENDITURES:	
	Administration and Support - Authorized Positions (34)	$ 4,079,581
	Program Description: *Provides management direction, guidance, coordination, and administrative support.*	
	Objective: To provide efficient and effective services and maintain American Correctional Association (ACA) accreditation.	
	Performance Indicators:	
	Percentage of ACA accreditation maintained 100%	
	Average cost per day per offender supervised $2.65	
	Field Services - Authorized Positions (798)	$ 59,946,312
	Program Description: *Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.*	
	Objective: Reduce average caseload per agent to no more than 105 by 2013.	
	Performance Indicators:	
	Average caseload per agent (number of offenders) 117	
	Average number of offenders under supervision 64,569	
	Average number of offenders under electronic surveillance 600	
	TOTAL EXPENDITURES	$ 64,025,893
	MEANS OF FINANCE:	
	State General Fund (Direct)	$ 46,171,215
	State General Fund by:	
	Fees & Self-generated Revenues from prior and current year collections	$ 17,162,071
	Statutory Dedications:	
	Sex Offender Registry Technology Fund	$ 54,000
	2004 Overcollections Fund	$ 638,607
	TOTAL MEANS OF FINANCING	$ 64,025,893

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

	EXPENDITURES:	
	Administration - Authorized Positions (15)	$ 3,171,767
	Program Description: *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*	
	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2013.	
	Performance Indicator:	
	Percentage turnover of Corrections Security Officers 35%	

Incarceration - Authorized Positions (346) $ 24,037,723

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).*

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	1,132

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

Number of escapes	0
Number of apprehensions	0

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

Percentage of inmates with communicable disease	19.46%

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

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 $ 28,285,103

MEANS OF FINANCE:

State General Fund (Direct)	$ 25,912,842
State General Fund by:	
Interagency Transfers	$ 105,436
Fees & Self-generated Revenues	$ 1,521,650
Statutory Dedication:	
2004 Overcollections Fund	$ 745,175

TOTAL MEANS OF FINANCING $ 28,285,103

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

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

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

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

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

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

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

TOTAL EXPENDITURES	$ 36,113,206
MEANS OF FINANCE:	
State General Fund (Direct)	$ 300,000
State General Fund by:	
Interagency Transfers	$ 6,282,136
Fees & Self-generated Revenues	$ 24,810,268
Statutory Dedications:	
2004 Overcollections Fund	$ 218,763
Riverboat Gaming Enforcement Fund	$ 2,516,564
Video Draw Poker Device Fund	$ 1,985,475
TOTAL MEANS OF FINANCING	$ 36,113,206

08-419 OFFICE OF STATE POLICE

EXPENDITURES:

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

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

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

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

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

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

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

Number of commercial carriers checked for overweight violations	12,693

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

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

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

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

Objective: Increase other agency assists by 2% by June 30, 2013.
Performance Indicators:

Number of other agency assists	4,883

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

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

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

Performance Indicators:

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

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

Performance Indicators:

Total number of lab requests for analysis	19,000
Total number of lab requests analyzed	19,000
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

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)	$ 42,080,316
State General Fund by:	
Interagency Transfers	$ 17,809,255
Fees & Self-generated Revenues	$ 37,424,399
Statutory Dedications:	
Public Safety DWI Testing, Maintenance and Training	$ 562,936
Louisiana Towing and Storage Fund	$ 297,768
Riverboat Gaming Enforcement Fund	$ 62,879,555
Video Draw Poker Device Fund	$ 4,591,374
Concealed Handgun Permit Fund	$ 353,091
Right to Know Fund	$ 91,178
Insurance Fraud Investigation Fund	$ 2,245,455
Hazardous Materials Emergency Response Fund	$ 115,129
Explosives Trust Fund	$ 115,795
Criminal Identification and Information Fund	$ 12,266,313
Pari-mutuel Live Racing Facility Gaming Control Fund	$ 2,047,380
Tobacco Tax Health Care Fund	$ 7,043,267
Louisiana State Police Salary Fund	$ 15,600,000
Department of Public Safety Police Officer Fund	$ 625,000
2004 Overcollections Fund	$ 11,799,884
Sex Offender Registry Technology Fund	$ 25,000
Federal Funds	$ 13,386,809
TOTAL MEANS OF FINANCING	$ 231,359,904

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

Payable out of the State General Fund (Direct) to the Traffic Enforcement Program for State Police In-Service Firearms Safety Training	$ 500,000
Payable out of the State General Fund (Direct) to the Traffic Enforcement Program for state trooper expenses associated with the National Conference of State Legislatures (NCSL) meeting in New Orleans	$ 81,331
Payable out of the State General Fund by Statutory Dedications out of the 2004 Overcollection Fund for operational support	$ 1,000,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Auxiliary Account - Authorized Positions (7)	$ 8,358,673
TOTAL EXPENDITURES	$ 8,358,673
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 8,358,673
TOTAL MEANS OF FINANCING	$ 8,358,673

08-420 OFFICE OF MOTOR VEHICLES

EXPENDITURES:		
Licensing Program - Authorized Positions (754)		$ 61,328,219
Program Description: *Through field offices and headquarters units, regulates and controls drivers and their motor vehicles through issuance of licenses and certificates of title; maintains driving records (including identification cards) and vehicle records; enforces the state's mandatory automobile liability insurance law; suspends or revokes driver's licenses based on violations of traffic laws; reviews and processes files received from law enforcement agencies, courts, governmental agencies, insurance companies, and individuals; takes action based on established laws, policies, and procedures; collects over $700 million in taxes annually.*		
Objective: Increase customer satisfaction by 3% by June 30, 2013.		
Performance Indicators:		
Number of walk-in customers	3,221,568	
Number of vehicle registration transactions performed by Public Tag Agents	1,157,465	
Number of transactions conducted by Mobile Motor Vehicle Office	7,780	
Number of vehicle registrations/driver's license field office locations	73	
Number of field reinstatement locations	17	
Percentage of toll-free telephone calls answered	51%	
Average wait time in telephone queue (in minutes)	6	
Percentage of customers satisfied or very satisfied	66%	
Objective: Increase homeland security efforts by 80% by June 30, 2013.		
Performance Indicators:		
Number of drivers license/ID card records	4,293,074	
Number of driver license/identification card records checked against Office of Public Health	0	
Number of in-house audits performed	256	
Percentage of errors found during in-house audits	3%	
Number of hazardous material drivers fingerprinted	6,427	
TOTAL EXPENDITURES		$ 61,328,219
MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues from prior and current year collections		$ 49,737,022
Statutory Dedications:		
Motor Vehicles Customer Service and Technology Fund		$ 11,299,861
Federal Funds		$ 291,336
TOTAL MEANS OF FINANCING		$ 61,328,219
Payable out of the State General Fund (Direct) for a cooperative endeavor agreement between the Office of Motor Vehicles and the Legacy Donor Foundation for the Organ Donor Awareness Initiative		$ 100,000

08-421 OFFICE OF LEGAL AFFAIRS

EXPENDITURES:

Legal Program - Authorized Positions (13) $ 4,059,569

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

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

Performance Indicators:

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

TOTAL EXPENDITURES $ 4,059,569

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues $ 4,059,569

TOTAL MEANS OF FINANCING $ 4,059,569

08-422 OFFICE OF STATE FIRE MARSHAL

EXPENDITURES:

Fire Prevention Program - Authorized Positions (198) $ 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%

	Objective: Through the Plan Review Section, to reduce the time required to complete a final review of construction documents by 5% through June 2013.	
	Performance Indicators:	
	Average review time per project (in man-hours) 7	
	Percentage of projects reviewed within 5 workdays 50%	
	Objective: Through the inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.	
	Performance Indicators:	
	Percentage of installation inspections performed 60%	
	TOTAL EXPENDITURES	$ 15,764,498
	MEANS OF FINANCE:	
	State General Fund by:	
	Interagency Transfers	$ 240,000
	Fees & Self-generated Revenues	$ 4,173,085
	Statutory Dedications:	
	Louisiana Fire Marshal Fund	$ 9,087,120
	Two Percent Fire Insurance Fund	$ 320,000
	2004 Overcollections Fund	$ 702,240
	Louisiana Life Safety and Property Protection Trust Fund	$ 546,702
	Louisiana Manufactured Housing Commission Fund	$ 619,321
	Federal Funds	$ 76,030
	TOTAL MEANS OF FINANCING	$ 15,764,498
	Payable out of the State General Fund by Statutory Dedications out of the Two Percent Fire Insurance Fund to the Fire Prevention Program for an increase in volunteer firefighter insurance premiums	$ 235,996
	Payable out of the State General Fund (Direct) for Caddo Fire District 4 for fire safety equipment	$ 35,000
	Payable out of the State General Fund (Direct) for Caddo Fire District 6 for fire safety equipment	$ 35,000
	Payable out of the State General Fund (Direct) for Frierson Desoto Fire District 9 for fire safety equipment	$ 100,000
	Payable out of the State General Fund (Direct) to the Fire Prevention Program for the town of Stonewall for Fire District #3 for fire and safety equipment	$ 12,500
	Payable out of the State General Fund (Direct) to the Fire Prevention Program for the Mansfield Fire Department for purchase of equipment	$ 12,500

08-423 LOUISIANA GAMING CONTROL BOARD

EXPENDITURES:

Louisiana Gaming Control Board - Authorized Positions (4) $ 1,054,607

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

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

Performance Indicators:

Percentage of known unsuitable persons who were denied a license or permit	100%
Percentage of licenses or permittees who were disqualified and/or license or permit was suspended or revoked	100%
Number of administrative hearings held	400
Hearing officer decisions, by category:	
Number of hearing officer decisions – Casino Gaming	250
Number of hearing officer decisions - Video Poker	125
Louisiana Gaming Control Board (LGCB) decisions, by category:	
Number of LGCB decisions - Casino Gaming	75
Number of LGCB decisions – Video Poker	70
Administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing, by category:	
Number of administrative actions - Casino Gaming	50
Number of administrative actions – Video Poker	25
Licenses and permits issued, by category:	
Number of licenses and permits issued - Casino Gaming	230
Number of licenses and permits issued – Video Poker	400

TOTAL EXPENDITURES $ 1,054,607

MEANS OF FINANCE:

State General Fund by:

Statutory Dedication:

2004 Overcollections Fund	$ 20,000
Riverboat Gaming Enforcement Fund	$ 911,391
Pari-mutuel Live Racing Facility Gaming Control Fund	$ 123,216

TOTAL MEANS OF FINANCING $ 1,054,607

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

EXPENDITURES:

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

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

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

Performance Indicator:

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

TOTAL EXPENDITURES $ 794,287

MEANS OF FINANCE:

State General Fund by:

Statutory Dedication:

Liquefied Petroleum Gas Rainy Day Fund	$ 794,287

TOTAL MEANS OF FINANCING $ 794,287

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

EXPENDITURES:

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

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

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

Performance Indicator:

Reduction in traffic fatalities per 100 vehicle miles	52.0

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

Performance Indicator:

Reduction in percent of alcohol involved traffic fatalities	2%

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

Performance Indicator:

Percentage of safety belt usage statewide	79%

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

Performance Indicator:

Increase in child safety belt usage statewide	1%

TOTAL EXPENDITURES $ 27,457,869

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues $ 160,362

Federal Funds $ 27,297,507

TOTAL MEANS OF FINANCING $ 27,457,869

YOUTH SERVICES

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

08-403 OFFICE OF YOUTH DEVELOPMENT

EXPENDITURES:

Administration - Authorized Positions (101) $ 19,429,622

Program Description: *Provides beneficial administration, policy development, financial management and leadership; and develops and implements evident based practices/formulas for juvenile services.*

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

Performance Indicators:

Percentage of revocations	3%
Recidivism rate (18 month follow up)	21.5%
Percentage of youth in vocational programming earning OYD vocational unit certificates	25%
Percentage of youth on parole	42%

Objective: To increase the number of staff who receive training in accordance with the new staff development program. To train 100% of new Youth Services staff annually in accordance with the new staff development program.
Performance Indicators:
Percentage of new OYD staff receiving training 100%

Objective: To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP).
Performance Indicator:
Percentage of assessments performed within 30 days of arrival 95%
Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP) 67%
Number of youth enrolled in short-term programming 530

Objective: To increase family participation by 40% by 2011.
Performance Indicator:
Percentage of staffings with family participation 55%
Percentage of youth eligible in secure care receiving GED 13%

Swanson Correctional Center for Youth - Authorized Positions (321) $ 22,731,624
Program Description: *Provides for the custody, care, and treatment of adjudicated youth offenders 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) 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 (396) $ 30,030,551
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 (207) $ 15,014,172
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%

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%

Objective: To increase family participation by 40% by 2011.
Performance Indicators:
Number of staffings with family participation 169
Percentage of Youth in vocational programming earning OYD vocational unit Certificates 5%
Percentage of Staffings with family participation 57%

Field Services - Authorized Positions (315) $ 23,559,329
Program Description: *Provides probation and parole supervision and supports both residential and nonresidential treatment services for adjudicated youth and status offender youth and their families.*

Objective: To increase the delivery of comprehensive services to youth and families by implementing a service coordination model by 2010.
Performance Indicators:
Percentage of regions adhering to service coordination model 33%

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 their Individual Intervention Plan (IIP) 81%
Number of youth receiving services as identified in the Individual Intervention Plan (IIP) 1,675
Number of assessments performed on youth within 30 days of arrival 754

Objective: To increase family participation by 40% by 2011.
Performance Indicators:
Number of staffings with family participation 1,084
Percentage of staffings with family participation 58%

Contract Services - Authorized Positions (0) $ 71,036,101
Program Description: *Provides a community-based system of care that addresses the needs of youth committed to the Office of Youth Development's custody and/or supervision.*

Objective: To increase community based programs that support the juvenile justice continuum of care by 2010.
Performance Indicators:
Number of youth served in residential programs 1,676
Number of clients served in non- residential programs 2,855
Number of youth serviced in prevention and diversion programs 6,250

Auxiliary Account -Authorized Positions (0)		$ 235,682
Program Description: *The Auxiliary Account was created to administer a service to youthful offenders within the agency's three secure care facilities. The fund is used to account for juvenile purchases of consumer items from the facility's canteen. In addition to, telephone commissions ,hobby craft sales, donations, visitation sales, recycling, contraband, and photo sales. Funding in this account will be used to replenish canteens; fund youth recreation and rehabilitation programs within Swanson, Jetson and Bridge City Correctional Centers For Youth. This account is funded entirely with fees and self-generated revenues.*		
TOTAL EXPENDITURES		$ 182,037,081
MEANS OF FINANCE:		
State General Fund (Direct)		$ 164,152,085
State General Fund by:		
Interagency Transfers		$ 13,299,550
Fees & Self-generated Revenues		$ 674,341
Statutory Dedications:		
Youthful Offender Management Fund		$ 3,373,184
Federal Funds		$ 537,921
TOTAL MEANS OF FINANCING		$ 182,037,081
Payable out of the State General Fund (Direct) to the Administration Program for the Donaldsonville, Louisiana Marine Institute for behavior modification services for at-risk youth		$ 10,000
Payable out of the State General Fund (Direct) to the Administration Program for the Carville Job Corps Academy		$ 20,000
Payable out of the State General Fund (Direct) to the Contract Services Program for the Volunteers for Youth Justice truancy program in Caddo Parish		$ 20,000
Payable out of the State General Fund (Direct) to the Contract Services Program for the Missouri Youth Services Institute for staff training		$ 350,000
Payable out of the State General Fund (Direct) to the Contract Services Program for the Volunteers for Youth Justice for juvenile programs in Caddo Parish		$ 40,000
Payable out of the State General Fund (Direct) to the Administration Program for distribution of a pay increase for eligible certificated personnel and the associated employer retirement contribution to the institutions provided for within this Schedule		$ 91,802
Payable out of the State General Fund (Direct) to the Contract Services Program for the Volunteers for Youth Justice for juvenile programs in Caddo Parish		$ 5,000

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS

For Fiscal Year 2008-2009, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval

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

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

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

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

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

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

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

EXPENDITURES:

Jefferson Parish Human Services Authority - Authorized Positions (0) $ 27,003,317

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

Objective: To achieve 95% compliance with provision of services to individuals who meet eligibility and priority population criteria by June 30, 2013, so as to ensure best use of JPHSA resources

Performance Indicators:

Percentage of individuals with mental illness who meet eligibility and priority population criteria and who are being served	86%
Percentage of adults with addictive disorders who meet eligibility criteria and who are being served	100%
Percentage of individuals with a developmental disability who meet eligibility and priority population criteria and who are being served	100%

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

Performance Indicator:

Total number of children (unduplicated) receiving infant/toddler mental health services	50
Total number of children/adolescents (unduplicated) enrolled in primary prevention programs	550
Number of people (unduplicated) receiving state-funded developmental disabilities community based services	500
Number of people with developmental disabilities (unduplicated) receiving individual and family support services	298

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

Performance Indicator:

Percentage of individuals with addictive disorders continuing treatment for 90 days or more in outpatient adult programs	30%
Percentage of individuals with addictive disorders and/or co-occurring disorders continuing treatment for 90 days or more in community-based (residential) adult programs	50%
Percentage of individuals admitted to social detoxification who complete the program	90%

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

Performance Indicator:

Percentage of adults with mental illness employed in community based employment	8%
Total unduplicated number of people with developmental disability receiving vocational/habilitation services	60
Percentage of persons with a developmental disability employed in community-based employment	50%
Average number of hours worked per week by adults with developmental disabilities in community-based employment	20
Average hourly wage for adults with developmental disabilities working in community-based employment	7
Percentage of persons with a developmental disability who have a volunteer job	35%
Average number of hours worked per week by adults with developmental disabilities in community-based volunteer jobs	10
Number of children with developmental disabilities and their families who were assisted in the development of their Individual Education Plans including Individual Transitions Plans	50
Number of adults with developmental disabilities who were funded adult education programs/activities	24

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

Performance Indicator:

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

TOTAL EXPENDITURES $ 27,003,317

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		$ 84,000
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		$ 45,000
Payable out of the State General Fund (Direct) to the Jefferson Parish Human Services Authority for the Westbank ARC		$ 15,000
Payable out of the State General Fund by Interagency Transfers for acquisitions and major repairs expenses		$ 87,195
Payable out of the State General Fund (Direct) for the School Therapeutic Enhancement Program		$ 200,000
Payable out of the State General Fund (Direct) for the School Therapeutic Enhancement Program (STEP) for Mental Health School-Based Services		$ 200,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:		
Jefferson Parish Human Services Authority		$ 995,000
TOTAL EXPENDITURES		$ 995,000
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers		$ 995,000
TOTAL MEANS OF FINANCING		$ 995,000

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

EXPENDITURES:

Florida Parishes Human Services Authority - Authorized Positions (0) $ 22,460,145

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

TOTAL EXPENDITURES	$ 22,460,145
MEANS OF FINANCE:	
State General Fund (Direct)	$ 12,723,388
State General Fund by:	
Interagency Transfers	$ 9,403,971
Fees & Self-generated Revenues	$ 321,686
Federal Funds	$ 11,100
TOTAL MEANS OF FINANCING	$ 22,460,145
Payable out of the State General Fund (Direct) to the St. Tammany Association of Retarded Citizens	$ 15,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Florida Parishes Human Services Authority	$ 565,000
TOTAL EXPENDITURES	$ 565,000
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 565,000
TOTAL MEANS OF FINANCING	$ 565,000

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

EXPENDITURES:

Capital Area Human Services District - Authorized Positions (0) $ 32,836,039

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%

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%

TOTAL EXPENDITURES $ 32,836,039

MEANS OF FINANCE:

State General Fund (Direct)	$ 20,726,664
State General Fund by:	
Interagency Transfers	$ 11,842,471
Fees & Self-generated Revenues	$ 107,769
Federal Funds	$ 159,135

TOTAL MEANS OF FINANCING $ 32,836,039

Payable out of the State General Fund (Direct) to Options, Inc., for mental health services and housing in Baton Rouge	$	10,000
Payable out of the State General Fund (Direct) for the provision of services by licensed clinical social workers	$	150,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

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

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

EXPENDITURES:

Developmental Disabilities Council - Authorized Positions (10) $ 2,276,212

Program Description: *Implements the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the Council is to facilitate change in Louisiana's system of supports and services to individuals with disabilities and their families in order to enhance and improve their quality of life. The Council plans and advocates for greater opportunities for individuals with disabilities in all areas of life, and supports activities, initiatives and practices that promote the successful implementation of the Council's Mission and mandate for systems change.*

Objective: To obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant allocation and expend at least 70% of those funds on activities identified in the state five year plan on an annual basis.

Performance Indicators:

Total Developmental Disabilities grant funds awarded	$1,577,526
Percent of Developmental Disabilities grant funds expended on grant activities	70%

Objective: To effectively provide or support Information and Referral, Education and Training for Peer to Peer Support to individuals with disabilities, parents/family members, professionals in each region of Louisiana.

Performance Indicators:

Number of information and referral services provided	35,000
Number of training sessions provided statewide	450
Number of individuals provided training statewide	7,000
Number of individuals provided peer to peer support Statewide	10,000

TOTAL EXPENDITURES	$	2,276,212
MEANS OF FINANCE:		
State General Fund (Direct)	$	713,482
Federal Funds	$	1,562,730
TOTAL MEANS OF FINANCING	$	2,276,212

09-304 METROPOLITAN HUMAN SERVICES DISTRICT

EXPENDITURES:

Metropolitan Human Services District - Authorized Positions (0) $ 31,525,855

Program Description: *Provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Orleans, St. Bernard and Plaquemines Parishes.*

Objective: Each year through June 30, 2013, Metropolitan Human Services District will provide evidenced based prevention activities and treatment and recovery support to individuals, youth and families with addictive disorders and/or co-occurring disorders

Performance Indicators:

Percentage of clients successfully completing outpatient treatment program	45%
Percentage of clients continuing treatment for 90 days or more	40%
Number of prevention contract providers delivering evidence based programs	10

Objective: Each year through June 30, 2013, Metropolitan Human Services District will conduct targeted collaboration with consumers, family members and community partners to identify individuals with disabilities who may be eligible for supports; ensure quality and timely assessment and initiation of services for each person with developmental disabilities seeking services; and effectively mange 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	$ 1,326,876

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 Interagency Transfers for acquisitions and major repairs expenses	$	138,495

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:		
Metropolitan Human Services District	$	5,090,358
TOTAL EXPENDITURES	$	5,090,358
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	5,090,358
TOTAL MEANS OF FINANCING	$	5,090,358

09-305 MEDICAL VENDOR ADMINISTRATION

EXPENDITURES:

Medical Vendor Administration - Authorized Positions (1,280) $ 215,521,876

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

Objective: Through the Medicaid Management Information System, to operate an efficient Medicaid claims processing system by processing at least 98% of submitted claims within 30 days of receipt and editing 100% of non-exempt claims for Third Party Liability (TPL) and Medicare coverage.

Performance Indicators:

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

Objective: Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing up to 98.5% of applications timely.

Performance Indicator:

Percentage of applications processed timely	97.5%

Objective: Through the Health Standards activity, to perform at least 90% of required state licensing and at least 95% of complaint surveys of health care facilities and federally mandated certification of health care providers participating in Medicare and/or Medicaid.

Performance Indicators:

Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration	95%
Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration	97%
Percentage of licensing surveys conducted	50%

Objective: Through the LaCHIP Program, to achieve and maintain 90% or greater enrollment of children (birth through 18 years of age) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act.

Performance Indicators:

Total number of children enrolled	676,683
Percentage of potential children enrolled	96.7%
Average cost per Title XXI enrolled per year	$1,575
Average cost per Title XIX enrolled per year	$2,286
Percentage of procedural closures at renewal	1.3%

TOTAL EXPENDITURES $ 215,521,876

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
Payable out of the State General Fund by Interagency Transfers for the development and implementation of a uniform provider reporting system		$ 500,000
EXPENDITURES:		
Medical Vendor Administration for a management team for the Medicaid Management Information System (MMIS) replacement project		$ 560,000
	TOTAL EXPENDITURES	$ 560,000
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers		$ 280,000
Federal Funds		$ 280,000
	TOTAL MEANS OF FINANCING	$ 560,000
EXPENDITURES:		
Medical Vendor Administration for the replacement of the Medicaid Eligibility Determination System (MEDS)		$ 5,468,310
	TOTAL EXPENDITURES	$ 5,468,310
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers		$ 2,734,155
Federal Funds		$ 2,734,155
	TOTAL MEANS OF FINANCING	$ 5,468,310
EXPENDITURES:		
Medical Vendor Administration for system changes to the fiscal intermediary contract to achieve additional cost efficiencies in the Medical Vendor Payments program		$ 2,000,000
	TOTAL EXPENDITURES	$ 2,000,000
MEANS OF FINANCE:		
State General Fund (Direct)		$ 1,000,000
Federal Funds		$ 1,000,000
	TOTAL MEANS OF FINANCING	$ 2,000,000

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
TOTAL MEANS OF FINANCING	$ 165,160

09-306 MEDICAL VENDOR PAYMENTS

EXPENDITURES:

Payments to Private Providers - Authorized Positions (0) $ 4,512,552,279

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

Payments to Public Providers - Authorized Positions (0) $ 742,339,619

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 indentified as having persistent asthma who were appropriately prescribed asthma medication	87%

Medicare Buy-Ins and Supplements - Authorized Positions (0) $ 306,043,875

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

Objective: To save the State of Louisiana a minimum of $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

Uncompensated Care Costs - Authorized Positions (0)		$ 1,003,675,951
Program Description: *Payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide.*		
Objective: To encourage hospitals and other providers to provide access to medical care for the uninsured and reduce the reliance on the State General Fund by collecting disproportionate share (DSH) payments.		
Performance Indicators:		
Total federal funds collected in millions	$720.3	
Amount of federal funds collected in millions (public only)	$564.3	
TOTAL EXPENDITURES		$ 6,564,611,724
MEANS OF FINANCE:		
State General Fund (Direct)		$ 1,528,797,331
State General Fund by:		
Interagency Transfers from Prior and Current Year Collections		$ 11,491,469
Fees & Self-generated Revenues from Prior and Current Year Collections		$ 5,766,082
Statutory Dedications:		
Louisiana Medical Assistance Trust Fund – Provider Fees		$ 106,495,356
Louisiana Medical Assistance Trust Fund – Excess		$ 62,166,660
Louisiana Fund		$ 6,696,071
Health Excellence Fund		$ 20,532,059
Medicaid Trust Fund for the Elderly		$ 46,137,618
Health Trust Fund		$ 16,150,476
Louisiana Health Care Redesign and Reform Fund		$ 8,265,301
Medical Assistance Program Fraud Detection Fund		$ 3,131,547
New Opportunities Waiver Fund		$ 17,723,055
Federal Funds		$ 4,731,258,699
TOTAL MEANS OF FINANCING		$ 6,564,611,724

Provided, however, that the Department of Health and Hospitals may, to control expenditures to the level appropriated herein for the Medical Vendor Payments program, negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name drug products in each therapeutic category. Provided, further, that the Department of Health and Hospitals may redefine the reimbursement methodology for multiple source drugs in establishing the state maximum allowable cost (MAC) in order to control expenditures to the level appropriated in this schedule for the Medical Vendor Payments program. Prior to implementing any alterations to the Medicaid pharmacy program as described herein to control expenditures in the Medical Vendor Payments program, the department shall first submit to the Joint Legislative Committee on the Budget a detailed plan for its review and approval.

Provided, however, that the Department of Health and Hospitals shall, subject to the review and approval of the Joint Legislative Committee on the Budget, develop cost containment strategies to control the escalating costs of the New Opportunities Waiver (NOW) in order that the continued provision of community based services for citizens with developmental disabilities is not jeopardized.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Provided, further, any funding not distributed pursuant to the methodology for non-rural community hospitals Uncompensated Care Costs established herein shall be reallocated to hospitals meeting the following criteria: (1) a qualifying acute care hospital that is classified as a major teaching hospital and is contractually affiliated with a university located within the state of Louisiana that is recognized by the Centers for Disease Control and Prevention and the Health Resource and Services Administration, Maternal and Child Health Bureau as maintaining a Comprehensive Hemophilia Center; or (2) a qualifying acute care hospital that is classified as a major teaching hospital operating a comprehensive Burn Unit consisting of dedicated pediatric and adult beds solely for the provision of Burn related services, including the provision of Intensive Care services, and is classified as a special reimbursement category by the Department of Health and Hospitals. Qualifying hospitals shall submit program cost information as required by the Department of Health and Hospitals.

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

Public provider participation in financing:
The Department of Health and Hospitals hereinafter the "department", shall only make Title XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX claim payments and provide certification of incurred uncompensated care costs (UCC) that qualify for public expenditures which are eligible for federal financial participation under Title XIX of the Social Security Act to the department. The certification for Title XIX claims payment match and the certification of UCC shall be in a form satisfactory to the department and provided to the department no later than October 1, 2008. Non-state public hospitals, that fail to make such certifications by October 1, 2008, may not receive Title XIX claim payments or any UCC payments until the department receives the required certifications.

Provided, however, that of the total funding appropriated herein to the Payments to Private Providers Program, the Department of Health and Hospitals shall pay a separate prospective per diem rate for well baby care that is rendered to infants who are discharged from the hospital at the same time as their mother. This per diem rate for well baby care shall be available to all private hospitals that perform more than 1,500 Medicaid deliveries per fiscal year. Provided, further, that the rate shall be the lesser of actual costs as documented on the last finalized cost report, or the rate for a nursery boarder.

EXPENDITURES:	
Payments to Public Providers Program for increased per diem rates at the Louisiana Special Education Center	$ 375,201
TOTAL EXPENDITURES	$ 375,201
MEANS OF FINANCE:	
State General Fund (Direct)	$ 106,557
Federal Funds	$ 268,644
TOTAL MEANS OF FINANCING	$ 375,201
EXPENDITURES:	
Payments to Private Providers Program for a rate increase for EPSDT dental services	$ 15,000,000
TOTAL EXPENDITURES	$ 15,000,000

MEANS OF FINANCE:		
State General Fund (Direct)		$ 4,260,000
Federal Funds		$ 10,740,000
	TOTAL MEANS OF FINANCING	$ 15,000,000

Provided, however, that the department shall submit quarterly reports to the Joint Legislative Committee on the Budget on the effects of increases in the reimbursement rates for EPSDT dental services on the access to and provision of pediatric dental services.

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.

EXPENDITURES:		
Payments to Private Providers Program for an increase in the reimbursement rates for rotor wing ambulance services		$ 851,474
	TOTAL EXPENDITURES	$ 851,474
MEANS OF FINANCE:		
State General Fund (Direct)		$ 241,819
Federal Funds		$ 609,655
	TOTAL MEANS OF FINANCING	$ 851,474
EXPENDITURES:		
Payments to Private Providers Program for the equalization of the reimbursement rates for the provision of skilled home nurse services in the New Opportunities Waiver (NOW) Program with the reimbursement rates for skilled home nurse services under state plan extended home health services		$ 1,618,018
	TOTAL EXPENDITURES	$ 1,618,018
MEANS OF FINANCE:		
State General Fund (Direct)		$ 642,000
Federal Funds		$ 976,018
	TOTAL MEANS OF FINANCING	$ 1,618,018
EXPENDITURES:		
Payments to Private Providers Program		$ 123,705,089
	TOTAL EXPENDITURES	$ 123,705,089

	MEANS OF FINANCE:	
	State General Fund (Direct)	$ 35,132,245
	Federal Funds	$ 88,572,844
	TOTAL MEANS OF FINANCING	$ 123,705,089
	EXPENDITURES:	
	Payments to Private Providers Program for an increase in the Medicaid reimbursement rates for services provided under the Early Steps Program	$ 1,121,616
	TOTAL EXPENDITURES	$ 1,121,616
	MEANS OF FINANCE:	
	State General Fund (Direct)	$ 318,539
	Federal Funds	$ 803,077
	TOTAL MEANS OF FINANCING	$ 1,121,616
	Payable out of the State General Fund (Direct) to the Payments to Private Providers for the state-funded reimbursement of the costs of providers of emergency medical rotor wing transportation services for the transportation by rotor wing ambulance of critically ill uninsured patients	$ 500,000
	EXPENDITURES:	
	Payments to Private Providers Program	$ 10,563,380
	TOTAL EXPENDITURES	$ 10,563,380
	MEANS OF FINANCE:	
	State General Fund (Direct)	$ 3,000,000
	Federal Funds	$ 7,563,380
	TOTAL MEANS OF FINANCING	$ 10,563,380
	EXPENDITURES:	
	Payments to Public Providers Program for additional developmentalist positions at the Louisiana Special Education Center	$ 175,000
	TOTAL EXPENDITURES	$ 175,000
	MEANS OF FINANCE:	
	State General Fund (Direct)	$ 49,700
	Federal Funds	$ 125,300
	TOTAL MEANS OF FINANCING	$ 175,000
	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
	EXPENDITURES:	
	Recovery Funds Program	$ 47,333,876
	TOTAL EXPENDITURES	$ 47,333,876
	MEANS OF FINANCE:	
	Federal Funds	$ 47,333,876
	TOTAL MEANS OF FINANCING	$ 47,333,876

09-307 OFFICE OF THE SECRETARY

EXPENDITURES:

Management and Finance Program - Authorized Positions (407) $ 79,499,594

Program Description: *Provides management, supervision and support services for: Internal Audit; Legal Services; Media and Communications; Primary Care and Rural Health; Executive Administration; Pharmaceutics and Therapeutic Committee; Fiscal Management; Policy Research and Program Development; Program Support and Evaluation; Planning and Budget; Contracts and Procurement; Human Resources, Training, and Staff Development; Appeals; Governor's Council on Physical Fitness and Sports; Minority Health Access and Planning; Engineering and Architectural Services; Health Economics; and Information Technology.*

Objective: To provide the direction, management and support necessary to assure that at least 75% of the performance indicators for the Office of the Secretary meet or exceed their targeted standards each year through June 30, 2013.
Performance Indicator:
Percentage of Office of the Secretary indicators meeting or exceeding targeted standards 75%

Objective: Through the Bureau of Appeals, to process 95% of Medicaid appeals within 90 days of the date the appeal is filed each year through June 30, 2013.
Performance Indicator:
Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed 95%

Objective: Through the Bureau of Legal Services, to provide legal services to the various offices and programs as needed, litigating at least 90% of cases successfully each year through June 30, 2013.
Performance Indicator:
Percentage of cases litigated successfully 90%

Grants Program - Authorized Positions (0) $ 57,665,828

Program Description: *Provides administration and funding for Hotel Dieu lease payment, the technology assistance grant, Rural Health Grant, Chronic Disease Program/Tobacco Control Program, and Physicians Loan Repayment programs.*

Objective: Through the Bureau of Primary Care and Rural Health, to recruit a minimum of 17 new health care practitioners in rural and under-served areas through the State Loan Repayment Program each year through June 30, 2013.
Performance Indicator:
Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas 17

Auxiliary Account - Authorized Positions (2) $ 220,248

Account Description: *The Health Education Authority of Louisiana consists of administration which operates a parking garage at the Medical Center of Louisiana at New Orleans.*

TOTAL EXPENDITURES $ 137,385,670

MEANS OF FINANCE

State General Fund (Direct)	$ 50,175,577
State General Fund by:	
Interagency Transfers	$ 5,707,530
Fees & Self-generated Revenues	$ 6,798,376
Statutory Dedication:	
Louisiana Fund	$ 500,000
Louisiana Health Care Redesign Fund	$ 4,000,000
2004 Overcollections Fund	$ 11,159,886
Federal Funds	$ 59,044,301

TOTAL MEANS OF FINANCING $ 137,385,670

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

Payable out of the State General Fund (Direct) to the Grants Program for the Mary Bird Perkins Cancer Center for early cancer detection screenings, patient navigational services, and patient transportation	$	50,000
Payable out of the State General Fund (Direct) to the Management and Finance Program for the Rural Hospital Coalition for the Louisiana Rural Hospital Information Exchange (LaRHIX)	$	2,419,137
Payable out of the State General Fund (Direct) to the Management and Finance Program for implementation of a statewide e-mail system	$	3,920,830
Payable out of the State General Fund (Direct) to the Grants Program for the David Raines Community Health Center	$	250,000
Payable out of the State General Fund (Direct) to the Grants Program for the North Caddo Medical Center for the School Outreach Program	$	50,000
Payable out of the State General Fund (Direct) to the Management and Finance Program - Office of Rural Health for support of the Family Practice Residency Program serving the Lake Charles community that is operated by the Louisiana State University Health Sciences Center - New Orleans and Tulane University Health Sciences Center	$	250,000
Payable out of the State General Fund (Direct) to the Grants Program for the Calcasieu Community Clinic	$	25,000
Payable out of the State General Fund (Direct) to the Grants Program for the Lafayette Community Health Care Clinic	$	50,000
Payable out of the State General Fund (Direct) to the Grants Program for ALS Association Louisiana Chapter	$	150,000
Payable out of the State General Fund (Direct) to the Grants Program for the Louisiana group of the United Mitochondrial Disease Foundation to sponsor the attendance of families and/or physicians to the annual symposium	$	15,000
Payable out of the State General Fund (Direct) to the Grants Program for the St. Charles Community Health Center, Inc. for equipment	$	250,000
Payable out of the State General Fund (Direct) to the Grants Program for the town of Chatham Rural Health Clinic	$	50,000
Payable out of the State General Fund by Interagency Transfers to the Management and Finance Program for acquisitions and major repair expenses	$	152,396

Payable out of the State General Fund (Direct) to the Grants Program for the National Kidney Foundation of Louisiana for kidney testing and screening	$	50,000
Payable out of the State General Fund (Direct) to the Grants Program for the Calcasieu Community Clinic	$	25,000
Payable out of the State General Fund (Direct) to the Management and Finance Program for an increase in Personal Services for gubernatorial appointees	$	1,802

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:		
Office of Management and Finance Program	$	15,067,008
TOTAL EXPENDITURES	$	15,067,008
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	14,820,000
Federal Funds	$	247,008
TOTAL MEANS OF FINANCING	$	15,067,008

09-320 OFFICE OF AGING AND ADULT SERVICES

EXPENDITURES:

Administration Protection and Support - Authorized Positions (146) $ 14,190,970

Program Description: *Empowers older adults and individuals with disabilities by providing the opportunity to direct their lives and to live in his or her chosen environment with dignity.*

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

Performance Indicator:

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
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	
Villa Feliciana Medical Complex - Authorized Positions (305)		$ 19,695,631
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%	
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%	
Auxiliary Account (0)		$ 59,500
Account Description: *Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.*		
TOTAL EXPENDITURES		$ 42,480,813
MEANS OF FINANCE		
State General Fund (Direct)		$ 16,111,342
State General Fund by:		
Interagency Transfers		$ 22,983,759
Fees & Self-generated Revenues		$ 1,738,528
Statutory Dedications:		
2004 Overcollections Fund		$ 57,708
Health Trust Fund		$ 465,720
Federal Funds		$ 1,123,756
TOTAL MEANS OF FINANCING		$ 42,480,813
Payable out of Federal Funds to the Administration Program for the Real Choice Systems Change Grant		$ 98,836
Payable out of Federal Funds to the Administration Program for the Centers for the Centers for Medicare and Medicaid Services Systems Transformation Grant		$ 820,828
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY		
EXPENDITURES:		
Administration Protection and Support		$ 9,260,000
TOTAL EXPENDITURES		$ 9,260,000

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

TOTAL MEANS OF FINANCING $ 9,260,000

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

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

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

Objective: The Louisiana Emergency Response Network (LERN) Operations Center will coordinate, develop, and implement a system that ensures all injured patients gain access to the appropriate level of care in a timely, coordinated and cost effective manner leading to a reduction in mortality and morbidity.
Performance Indicator:
Percentage of agencies/facilities with an above average capability rating to respond to trauma incidents. 50%
Percentage of traumatically injured patients transported to an appropriate care facility within an hour of their injury 90%

TOTAL EXPENDITURES $ 5,990,001

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

TOTAL MEANS OF FINANCING $ 5,990,001

09-326 OFFICE OF PUBLIC HEALTH

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

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

Objective: Each year through June 30, 2013, Vital Records and Statistics, through its Vital Records Registry activities, will process Louisiana vital event records and requests for emergency document services annually.
Performance Indicator:
Number of vital records processed 175,000

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

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

Objective: Each year through June 30, 2013, Personal Health Services, through its Maternal and Child Health activities, will provide pregnancy related and preventive child health visits, annually, in the parish health units and contract sites.
Performance Indicators:
Number of pregnancy related visits for low income women 101,860
Number of preventive child health patient visits 221,512

Objective: Each year through June 30, 2013, Personal Health Services, through its Maternal and Child Health activities, will expand the number of School-Based Health Clinics through planning and/or implementation grants.
Performance Indicator:
Number of Adolescent School Based Health Centers 65

Objective: Each year through June 30, 2013, Personal Health Services, through its Nutrition Services activities, will ensure access to Women, Infants, and Children (WIC) services through its parish health units and private providers.
Performance Indicator:
Number of monthly WIC participants 144,743

Objective: Each year through June 30, 2013, Personal Health Services, through its Family Planning activities, will provide family planning services to women in parish health units and private providers.
Performance Indicator:
Number of Women In Need of family planning services served 52,593

Objective: Each year through June 30, 2013, Personal Health Services, through its HIV/AIDS activities, will provide HIV counseling and testing for its clients, and provide medications to HIV infected individuals who meet eligibility requirements of the AIDS Drug Assistance Program (ADAP).
Performance Indicator:
Number of clients HIV tested and counseled 95,000
Number of HIV infected individuals provided medications through the AIDS Drug Assistance Program 3,020

Objective: Each year through June 30, 2013, Personal Health Services, through its Immunization activities, will assure that a full set of immunizations is provided to the majority of the State's children by the time they enter kindergarten.
Performance Indicator:
Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools 95%

Objective: Each year through June 30, 2013, Personal Health Services, through its Sexually Transmitted Disease activities, will follow early syphilis cases reported and will provide services and treatment to gonorrhea infected clients and chlamydia patients annually.
Performance Indicators:
Percentage of early syphilis cases followed 90%
Number of syphilis clients provided services and treatment 450
Number of gonorrhea clients provided services and treatment 6,000
Number of chlamydia clients provided services and treatment 7,000

Environmental Health Services - Authorized Positions (387) $ 33,090,165
Program Description: *Promotes control of, and reduction in, infectious and chronic disease morbidity and mortality through the promulgation and enforcement of the State Sanitary Code.*

Objective: Each year through June 30, 2013, Environmental Health Services, through its Food and Drug Control activities, will conduct annual inspections of the percentage of food, drug, and cosmetic manufacturers, processors, packers and re-packers, wholesalers, warehouses, tanning facilities and commercial body art facilities determined to be operating in compliance with applicable rules and regulations.
Performance Indicator:
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 $ 320,376,616

MEANS OF FINANCE:		
State General Fund (Direct)	$	60,248,214
State General Fund by:		
Interagency Transfers	$	28,525,178
Fees & Self-generated Revenues	$	26,162,455
Statutory Dedications:		
Louisiana Fund	$	7,196,072
Oyster Sanitation Fund	$	95,950
Emergency Medical Technician Fund	$	19,553
Vital Records Conversion Fund	$	65,479
2004 Overcollections Fund	$	140,000
Federal Funds	$	197,923,715
TOTAL MEANS OF FINANCING	$	320,376,616
Payable out of the State General Fund (Direct) to the Personal Health Services Program for The Women's Center of Lafayette	$	100,000
Payable out of the State General Fund (Direct) to the Personal Health Services Program for the expansion statewide of the Nurse Family Partnership Program, including twelve (12) positions	$	1,000,000
Payable out of the State General Fund (Direct) to the Personal Health Services Program for Sickle Cell Anemia Center of Northern Louisiana	$	50,000
Payable out of the State General Fund by Interagency Transfers for acquisitions and major repair expenses	$	2,276,004
Payable out of the State General Fund (Direct) for cabinet appointee salary increases	$	60,291
Payable out of the State General Fund (Direct) to the Personal Health Services Program for school-based health centers for operating expenses	$	325,000
Payable out of Federal Funds to the Personal Health Services Program for the Women, Infants, and Children (WIC) Program	$	3,839,480

09-330 OFFICE OF MENTAL HEALTH (State Office)

EXPENDITURES:		
Administration and Support - Authorized Positions (36)	$	7,023,979

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

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

Performance Indicators:

Percentage of inpatients served in civil state hospitals that are forensic involved	41%
Average number of days between discharge from an Office of Mental Health civil state hospital program and an aftercare Community Mental Health Center visit	8
Average number of days between discharge from an Office of Mental Health acute unit and an aftercare Community Mental Health Center visit	8

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		$ 300,000
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY		
EXPENDITURES:		
Office of Mental Health (State Office)		$ 13,113,867
TOTAL EXPENDITURES		$ 13,113,867
MEANS OF FINANCE:		
Federal Funds		$ 13,113,867
TOTAL MEANS OF FINANCING		$ 13,113,867
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
Payable out of the State General Fund (Direct) to the Administration and Support Program for Caddo Parish Juvenile Court for the Juvenile Mental Health Court		$ 40,000
Payable out of the State General Fund by Interagency Transfers for acquisitions and major repair expenses		$ 342,640

09-332 MENTAL HEALTH AREA B

EXPENDITURES:

Administration and Support Program - Authorized Positions (142) $ 17,832,125

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

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

Performance Indicators:

Quality

Total persons served area-wide across all system components	11,000
Community Treatment & Support – Total persons served in Community Mental Health Centers area-wide (not duplicated)	7,020

Client Services Program - Authorized Positions (1,421) $ 112,686,439

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

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

Performance Indicators:

Percentage of adults served in civil hospitals who are forensic involved	65%
Total persons served – Inpatient (East Division - Jackson Campus)	425
Overall occupancy rate (East Division - Jackson Campus)	99%
Total persons served – Inpatient (Forensic Division)	315
Overall occupancy rate (Forensic Division)	100.0%
Percentage of re-admission to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge	0
Total persons served – Inpatient (East Division – Greenwell Springs Campus)	1,100
Overall occupancy rate (East Division – Greenwell Springs Campus)	95%
Average daily census (East Division – Greenwell Springs Campus)	45
Average cost per inpatient day (East Division – Greenwell Springs Campus)	$540
Average cost per inpatient day (Jackson Campus)	$360
Average cost per inpatient day (Forensic Division)	$400

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

Performance Indicators:

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past 6 months	98%
Percentage of adults served in the community receiving new generation medication	90%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	4%

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

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

TOTAL EXPENDITURES $ 130,593,564

MEANS OF FINANCE:

State General Fund (Direct)	$ 79,824,637
State General Fund by:	
Interagency Transfers	$ 45,960,414
Fees & Self-generated Revenues	$ 3,642,217
Federal Funds	$ 1,166,296

TOTAL MEANS OF FINANCING $ 130,593,564

Payable out of the State General Fund by Interagency Transfers to the Client Services Program for the provision of intensive support services to clients to maintain recovery and prevent recidivism $ 400,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:
Client Services Program $ 1,040,000

TOTAL EXPENDITURES $ 1,040,000

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 1,040,000

TOTAL MEANS OF FINANCING $ 1,040,000

09-333 MENTAL HEALTH AREA A

EXPENDITURES:

Administration and Support Program - Authorized Positions (98) $ 15,725,249

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

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

Performance Indicators:

Total persons served area-wide across all system components	9,790
Total persons served in Community Mental Health Centers	7,901

Client Services Program - Authorized Positions (782) $ 67,398,662

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

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

Performance Indicators:

Percentage of adults served in civil hospitals who are forensic involved (Southeast Louisiana Hospital)	4%
Total inpatients served (Southeast Louisiana Hospital)	400
Average daily inpatient census (Southeast Louisiana Hospital)	133
Average inpatient occupancy rate (Southeast Louisiana Hospital)	83%
Total inpatients served (New Orleans Adolescent Hospital)	200
Average daily inpatient census (New Orleans Adolescent Hospital)	40
Average inpatient occupancy rate (New Orleans Adolescent Hospital)	80%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (Southeast Louisiana Hospital)	5.0%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (New Orleans Adolescent Hospital)	5.0%
Average cost per inpatient day (Southeast Louisiana Hospital)	$750
Average cost per inpatient day (New Orleans Adolescent Hospital)	$1000
Total inpatients served – Acute Psychiatric Unit	450
Average daily inpatient census – Acute Psychiatric Unit	16
Average inpatient occupancy rate – Acute Psychiatric Unit	88.0%

Objective: To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for individuals with mental disorders.
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
Program Description: *Provides educational training for health service employees.*

TOTAL EXPENDITURES $ 83,133,911

MEANS OF FINANCE:
State General Fund (Direct) $ 39,695,139
State General Fund by:
Interagency Transfers $ 41,094,093
Fees & Self-generated Revenues $ 1,538,195
Federal Funds $ 806,484

TOTAL MEANS OF FINANCING $ 83,133,911

Payable out of the State General Fund by Interagency Transfers for acquisitions and major repair expenses $ 321,250

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:
Client Services Program $ 1,342,695

TOTAL EXPENDITURES $ 1,342,695
MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 1,342,695

TOTAL MEANS OF FINANCING $ 1,342,695

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

EXPENDITURES:
Administration Program – Authorized Position (37) $ 5,953,952
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
Children's Choice Waiver - Number of people on the Request for Services Registry	5,546
Supports Waiver - Number of people on the Request for Services Registry	115
Percentage of reduction of the time on the New Opportunities Waiver (NOW) Request for Services Registry	1.35%

Objective: To implement a single person-centered planning method with standardized format utilizing the OCDD Planning Framework for use across services during FY 2009 through FY 2013.
Performance Indicator:
Percentage of people supported who have an Individual Support Plan that contains all elements of the OCDD Planning Framework 90%

Community-Based Program – Authorized Position (238) $ 44,266,225

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

Objective: To increase adherence of Single Point of Entry timeliness by at least 3% each year until a 95% compliance is reached and maintained.
Performance Indicators:
Percentage of system entry requests completed within established Single Point of Entry timeline 83%
Number of people evaluated for entry into the developmental disability services system 1,500

Objective: To maintain a 95% utilization of all developmental disability waiver opportunities.
Performance Indicators:
Percentage of available Children's Choice Waiver opportunities utilized 95%
Percentage of available New Opportunities Waiver (NOW) opportunities utilized 95%
Percentage of available Supports Waiver opportunities utilized 95%
Percentage of available Residential Opportunities Waiver (ROW) opportunities utilized 95%

Greater New Orleans Supports and Services Center - Authorized Positions (283) $ 21,012,246

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

Objective: To maintain compliance with all Health Standards' Conditions of Participation each year FY 2009 through FY 2013.
Performance Indicator:
Percentage compliance with all Health Standards Conditions of Participation in each annual review (Greater New Orleans Supports and Services Center Community Homes) 100%
Percentage compliance with all Health Standards Conditions of Participation in each annual review (Bayou Region Supports and Services Center) 100%

Objective: To continue reducing census of the main campus of Greater New Orleans and Supports and Services Center (GNOSSC), through implementation of the Plan for Transformation of Public Developmental Centers to Supports and Services Centers each year FY 2009 through 2013.
Performance Indicators:
Bayou Region Supports and Services Center (BRSSC) formerly known as Peltier-Lawless Developmental Center - Number of people transitioned to community living options in relation to plan projection 12
Census of GNOSSC Community Homes 12
Census of BRSSC Large ICF/DD Residential 28
Census of BRSSC Community Homes 18

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 etermined 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%

Northeast Supports and Services Center - Authorized Positions (224) $ 14,443,797

Program Description: *Provides for the administration and operation of the Northeast Supports and Services Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides 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:

Percentage compliance with all Health Standards' Condition of Participation in each annual review	100%

Objective: To continue reducing the census of the main campus of Northeast 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 large ICF/DD to community living options in relation to plan projection	17
Census of Northeast Supports and Service Center Residential	34
Census of Northeast Supports and Service Center 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 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	44%

Acadiana Region Supports and Services Center - Authorized Positions (260) $ 16,208,524

Program Description: *Provides for the administration and operation of the Acadiana Region Supports and Services Center (ARSSC) 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:

Percentage compliance with all Health Standards' Condition of Participation in each annual review	100%

Objective: To continue reducing the census of the main campus of Acadiana Region Supports and Services 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 large ICF/DD to community living options in relation to plan projection	4
Census of ARSSC Residential	78
Census of ARSSC Supported Independent Living	2
Census of ARSSC Extended Family Living/Host Home	17
Census of ARSSC Community Homes	28
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	$ 294,189,723
MEANS OF FINANCE:	
State General Fund (Direct)	$ 41,002,299
State General Fund by:	
Interagency Transfers	$ 234,134,363
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	$ 294,189,723
Payable out of the State General Fund (Direct) to the Northeast Supports and Services Center to provide additional services to clients in Franklin Parish	$ 100,000
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
Payable out of the State General Fund (Direct) for ARC of Caddo-Bossier	$ 100,000
Payable out of the State General Fund (Direct) to the Northeast Supports and Services Center for the Bertha Nelson Day Care Center	$ 50,000
Payable out of the State General Fund (Direct) to the Community-Based Program for the Beauregard Association for Retarded Citizens (ARC)	$ 75,000
Payable out of the State General Fund by Interagency Transfers for acquisitions and major repair expenses	$ 33,979
Payable out of the State General Fund (Direct) to the Community-Based Program for an increase in the reimbursement rates for the Early Steps Program	$ 318,539

Notwithstanding the provisions of R.S. 39:73(C)(1), no budget authority may be transferred from any supports and services center program unit to the administration or

community-based program unit without the approval of the Joint Legislative Committee on the Budget.

09-351 OFFICE FOR ADDICTIVE DISORDERS

EXPENDITURES:

Administration – Authorized Positions (26) $ 3,418,470

Program Description: *Provides oversight of preventive treatment and public substance abuse rehabilitation services to the citizens of Louisiana.*

Objective: To meet or exceed 80% of the key performance indicators and integrate existing database Louisiana Addictive Disorders Data System (LADDS), the Online Account Receivable System (OARS) and the Access to Recovery (ATR) system into the Comprehensive Integrated Data System (CIDS) to ensure data integrity and accuracy of performance-based budget decisions by completing 100% of the steps required to implement CIDS by June 30, 2013.

Performance Indicator:

Percentage of key indicators met or exceeded by agency	80%
Percentage of CIDS completed	2%

Prevention and Treatment - Authorized Positions (420) $ 104,181,123

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

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

Performance Indicators:

Overall Treatment: Percentage of clients continuing treatment for 90 days or more	38%
Overall Treatment: Percentage decrease in the number of client arrests that have occurred between admission and discharge for individuals receiving treatment	65%
Overall Treatment: Percentage decrease in the frequency of primary drug abuse from admission to discharge for individuals receiving treatment	61
Overall Treatment: Overall number of admissions	29,819
Overall Treatment: Overall readmission rate	13%
Social Detox: Percentage of individuals successfully completing the program	85%
Medically Supported Detox: Percentage of individuals successfully completing the program	82%
Primary Inpatient Adult: Percentage of individuals successfully completing the program	85%
Primary Inpatient Adolescent: Percentage of individuals successfully completing the program	77%
Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program	80%
Community-Based Adult: Percentage of individuals successfully completing the program	65%
Community-Based Adolescent: Percentage of individuals successfully completing the program	71%
Outpatient: Percentage of individuals successfully completing the program	57%
Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program	73%

	Objective: To increase the perceived risk/harm of substance use by 10% from pre-test to post test scores (OAD Pre-post survey administered to participants age 12 – 17 years) through the use of evidence-based prevention strategies (strategies proven to work) and increase by 15% from pre-test to post test scores in positive attitude towards non-use of drugs or substances of participants enrolled in primary prevention programs by June 30, 2013.	
	Performance Indicator:	
	Percentage increase in positive attitude toward non-use of drugs or substances 5%	
	Percentage of perceived risk/harm of substance abuse 5%	
	Auxiliary Account - Authorized Positions (0)	$ 136,000
	Account Description: *Provides therapeutic activities to patients, as approved by treatment teams, and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue, and initial funding from Federal Funds that are repaid by participants in the housing loans program.*	
	TOTAL EXPENDITURES	$ 107,735,593
	MEANS OF FINANCE:	
	State General Fund (Direct)	$ 48,637,545
	State General Fund by:	
	Interagency Transfers	$ 7,065,661
	Fees & Self-generated Revenues	$ 598,132
	Statutory Dedications:	
	Compulsive and Problem Gaming Fund	$ 2,500,000
	Tobacco Tax Health Care Fund	$ 3,521,634
	Addictive Disorders Professionals Licensing and Certification Fund	$ 68,379
	2004 Overcollections Fund	$ 637,760
	Federal Funds	$ 44,706,482
	TOTAL MEANS OF FINANCING	$ 107,735,593
	Payable out of the State General Fund (Direct) to the Prevention and Treatment Program for the CENLA Chemical Dependency Council for operations and the expansion of a detoxification unit and drug abuse treatment facility	$ 50,000
	Payable out of the State General Fund (Direct) to the Prevention and Treatment Program for the Jackson Parish Police Jury for support of substance abuse services	$ 25,000
	Payable out of the State General Fund by Statutory Dedications out of the Compulsive and Problem Gaming Fund to the Prevention and Treatment Program for Louisiana Association on Compulsive Gambling	$ 100,000
	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
	EXPENDITURES:	
	Prevention and Treatment	$ 4,175,000
	TOTAL EXPENDITURES	$ 4,175,000
	MEANS OF FINANCE:	
	Interagency Transfers	$ 4,175,000
	TOTAL MEANS OF FINANCING	$ 4,175,000

SCHEDULE 10
DEPARTMENT OF SOCIAL SERVICES

The Department of Social Services is hereby authorized to promulgate emergency rules to facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as authorized in this Act.

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

10-357 OFFICE OF THE SECRETARY

EXPENDITURES:	
Administration and Executive Support - Authorized Positions (302)	$ 90,191,040

Program Description: *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 ACESS (A Comprehensive Enterprise for Social Services System) without interruption or deterioration of consumer service.

Performance Indicator:

Annual percentage of goals met within expressed timeline in the ACESS Advance Planning Document approved by the federal partners.	100%

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

Performance Indicator:

Number of internal audits performed	4
Percentage of audits completed annually in accordance with the audit plan	100%

Objective: To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.

Performance Indicators:

Current number of facilities licensed	300

TOTAL EXPENDITURES	$ 90,191,040
MEANS OF FINANCE:	
State General Fund (Direct)	$ 8,068,933
State General Fund by:	
Interagency Transfers	$ 82,049,725
Fees & Self-generated Revenues	$ 72,382
TOTAL MEANS OF FINANCING	$ 90,191,040

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Office of Secretary	$ 518,235
TOTAL EXPENDITURES	$ 518,235

MEANS OF FINACE
State General Fund by:
Interagency Transfers $ 518,235

TOTAL MEANS OF FINANCING $ 518,235

10-355 OFFICE OF FAMILY SUPPORT

EXPENDITURES:

Administration and Support - Authorized Positions (79) $ 67,995,513

Program Description: *Provides direction, coordination, and monitoring of all agency programs and to provide a variety of managerial and specialized support services to the agency as a whole which are needed to carry out the mission of the Office of Family Support. We will maximize resources by operating the department in an efficient and effective manner. Major functions of this program include budget, business services, human resources, fraud and recovery, planning and policy formulation, and inquiry.*

Objective: Actively participate in efforts to reduce the percentage of Louisiana residents living in poverty by June 30, 2009.
Performance Indicators:

Percent increase in Earned Income Tax Credit (EITC) returns filed by DSS affiliated tax assistance sites over prior year	5.0%
Percent change of residents living in poverty	-0.4%

Objective: Direct, coordinate, monitor and control the diverse operations of agency programs through June 30, 2009.
Performance Indicators:

Number of cases referred for prosecution	75
Number of cases referred for recovery action	3,000
Collections made by fraud and recovery section	$2,000,000

Client Services - Authorized Positions (2,534) $ 246,421,776

Program Description: *Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them in becoming self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Food Stamp benefits, cash grants to low-income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent. Determines eligibility and administers childcare assistance, which includes quality childcare projects, provider training, and development.*

Objective: Process cash assistance applications in an accurate and timely manner and refer eligible families to appropriate services.
Performance Indicators:

Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%
Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP)	14,000
Number of Reconsiderations for FITAP and Kinship Care Subsidy Program (KCSP)	10,000
Percentage of Strategies to Empower the People (STEP) assessments occurring within 60-day timeframe	85%
Percentage of cash assistance case-closures who receive a transition assessment.	42%
Percentage of STEP caseload who are employed and gain unsubsidized employment	10%

Objective: Process redeterminations and applications within required time frames and maintain or improve the payment accuracy and recipiency 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 Recipiency 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%

Client Payments $ 323,173,502

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

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

Performance Indicators:

Average number of monthly cases in FITAP and Kinship Care	14,000
Total FITAP and Kinship Care Annual payments (in millions)	$45.0
Average FITAP monthly payment	$265
Average number of FIND Work participants (monthly)	2,500
Total annual FIND Work payments (in millions)	$20.5
Average number of Support Enforcement cases	198,000
Total annual Child Care payments (in millions)	$110

TOTAL EXPENDITURES $ 637,590,791

MEANS OF FINANCE:

State General Fund (Direct)	$ 113,230,853
State General Fund by:	
Interagency Transfers	$ 1,473,025
Fees & Self-generated Revenues	$ 15,151,674
Statutory Dedications:	
Louisiana Military Family Assistance Fund	$ 300,000
Fraud Detection Fund	$ 574,769
Federal Funds	$ 506,860,470

TOTAL MEANS OF FINANCING $ 637,590,791

Payable out of the State General Fund (Direct) to the Administration and Support Program for rent for the Iberville building $ 484,622

Provided, however, that the commissioner of administration is hereby authorized and directed to move the appropriation contained herein out of the State General Fund by Statutory Dedications out of the Louisiana Military Family Assistance Fund in the amount of $300,000 to Schedule 03-130 Department of Veterans Affairs in the event that Senate Bill No. 686 of the 2008 Regular Session of the Legislature is enacted into law.

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Client Payments $ 4,350,473

TOTAL EXPENDITURES $ 4,350,473

MEANS OF FINANCE		
State General Fund by:		
Interagency Transfers		$ 4,350,473
TOTAL MEANS OF FINANCING		$ 4,350,473

Provided, however, that of the funds appropriated herein to the Office of Family Support from the Temporary Assistance to Needy Families Block Grant of $67,224,442 the following allocations for initiatives to support children and families shall be made:

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

To be transferred to the Department of Education for the purpose of addressing the dropout rate through prevention and recovery programs - Jobs for America's Graduates (JAGS)	$ 1,400,000
To be transferred to the Department of Education for the purpose of administering the General Education Development (GED) Test.	$ 400,000
To be transferred to the Office of Community Programs for the purpose of coordinating high quality early childhood education opportunities for low-income 4-year olds to be provided in nonpublic schools in Orleans Parish and other localities with identified capacity to offer programming through nonpublic schools.	$ 6,800,000
To be transferred to the Department of Education for the purpose of administering after-school education and enhancement programs for school-age children through local education agencies	$ 7,600,000
To be transferred to the Louisiana State University- Baton Rouge for the purpose of providing truancy and assessment intervention services for at-risk, school-aged children.	$ 744,470

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

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

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

To the Louisiana Supreme Court to continue initiatives that provide Court Appointed Special Advocates to needy children.	$ 3,670,000
To the Louisiana Supreme Court to continue Drug Court initiatives that provide supervised non-medical substance abuse treatment, assessment, and counseling, education and training services for identified low-income parents and juveniles.	$ 5,000,000

To the Department of Health and Hospitals, Office for Addictive Disorders for the purpose of providing non-medical residential substance abuse assessment and treatment for women with minor children.	$	4,166,666
To the Office on Women's Services for the purpose of providing service-based domestic violence initiatives for families and children in coordination with the Women's Commission and the Louisiana Coalition on Domestic Violence.	$	1,200,000
Within the Department of Social Services, Office of Family Support for the purpose of administering a Community Response Initiative with a two-fold purpose of reducing poverty and assisting in the recovery of Louisianans through Community-Based competitive grants directed toward innovative programming in high risk parishes of the state.	$	1,200,000
Within the Department of Social Services, Office of Family Support for abortion alternative services.	$	1,000,000
Within the Department of Social Services, Office of Family Support for the purpose of developing and implementing parenting initiatives that assist low-income fathers with employment, life skills parenting and other skills to enable their ability to provide financial and emotional support for their children.	$	1,200,000
To the Department of Health and Hospitals for the purpose of implementing the Louisiana Nurse Family Partnership. This is a nationally recognized program that begins during pregnancy and continues through the child's second birthday.	$	2,700,000
Within the Department of Social Services, Office of Family Support for Solutions to Poverty.	$	400,000
Other		
Within the Department of Social Services, Office of Family Support for the implementation of Individual Development Accounts (IDA) focusing on asset development and savings opportunities for low-income individuals toward home ownership, business ownership and educational advancement.	$	1,000,000
Within the Department of Social Services, Office of Family Support for the implementation of Earned Income Tax Credit (EITC). The goal of the program is to increase the rate of application for the EITC by the TANF-eligible population in the state.	$	1,200,000
Within the Department of Social Services, Office of Community Services for the purpose of providing Child Protection Investigation and Family Services. This program offers services to families on whom reports had been received of possible child abuse and/or neglect. Services will include investigations of reports, referrals to courts, and family support.	$	16,000,000
Within the Department of Social Services, Office of Family Support for the purpose of creating supportive, nurturing, literature-rich environments for children 5-18. Focus will be on literacy, cultural heritage, and parental involvement.	$	3,300,000

Within the Department of Social Services, Office of Family Support for the purpose of providing services to homeless families, including comprehensive case management, and education and employment services for adults. $ 800,000

Within the Department of Social Services, Office of Family Support for the purpose of continuing to build an early childhood education system in the state. Focus will be on expansion of Early Head Start and on extended day care in various locations. $ 2,443,306

Within the Department of Social Services, Office of Family Support for the purpose of providing Teen Pregnancy Prevention initiatives through qualified community-based organizations. $ 4,400,000

10-370 OFFICE OF COMMUNITY SERVICES

EXPENDITURES:

Administration and Support - Authorized Positions (22) $ 20,337,331

Program Description: *Provides management, planning and support for services offered by the Office of Community Services.*

Objective: To retain at least 85% of staff on an annual basis who meet the performance requirements for their job (i.e. receive a Personnel Performance Review evaluation of 3 or higher) through June 30, 2010.

Performance Indicators:

Staff turnover rate	18%

Objective: To provide for succession planning for retirees or employees who otherwise terminate employment to achieve 100% replacement of employees in a timely manner through June 30, 2010.

Performance Indicators:

Percentage in compliance with Civil Service rules	97%

Objective: To develop a system that will improve management and administration of resources and provide adequate human resources to support management staff by 2009 and evaluated by 2010.

Performance Indicators:

Percentage of cost reports processed within 3-5 days of receipt	99%

Child Welfare Services - Authorized Positions (1,851) $ 260,905,020

Program Description: *Provides services designed to promote safety, the well-being of children, and stability and permanence for foster children in the custody of the Office of Community Services. The child protection investigation activity investigates reports of child abuse and neglect and substantiates an average of about 28% of the cases investigated. Should a report be validated, the child and family are provided social services within the resources available to the department, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for serious endangerment or substantially threatened or impaired due to abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into state custody in a relative placement, foster home or therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and free for adoption. Other services offered by the agency include foster and adoptive recruitment and training of foster and adoptive parents, subsidies for adoptive parents of special needs children, and child care quality assurance. This program also manages federally funded assistance payments to local governments to operate homeless shelters.*

Objective: To increase by 25% the number of placement resources that meet the needs of foster children to improve permanency and placement stability by June 30, 2010.

Performance Indicators:

Percentage of children in care less than 12 months with no more than 2 placements	75.5%
Percentage of the foster care population on June 30 who had:	
1 original placement	14.00%
2-3 placements	46.00%
4 or more placements	45.00%

	Objective: To increase the number, type, and geographical distribution of services that meet the permanency and well being needs of children who are served by the agency by 10% by Fiscal Year 2010.	
	Performance Indicators:	
	Median length of stay in care for children entering care for the first time (in months) 12	
	Percentage of children adopted in less than 24 months from latest removal 25.6%	
	Number of children available for adoption at June 30 350	
	Objective: To improve the outcomes of safety, permanency and well being in each major program area of Child Protection Investigations, Family Services, Foster Care, and Adoption by the end of Fiscal Year 2010.	
	Performance Indicators:	
	Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who did not have another substantiated or indicated report within a 6-month period 93.21%	
	Average number of new cases per Child Protection Investigation (CPI) worker per month 12.0	
	Percentage of investigations completed within 60 days 28.0%	
	Percentage of alleged victims seen in child protection investigations 93%	
	Percentage of alleged victims seen within the assigned response priority in child protection investigations 64.5%	
	Percentage of foster children who were not victims of validated child abuse/neglect while in foster care 96.5%	
	Objective: To provide funding and support to 85 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and services for preventing homelessness by June 30, 2010.	
	Performance Indicators:	
	Number of shelters provided funds 86	
	Total amount allocated to homeless programs $1,502,410	
	TOTAL EXPENDITURES	$ 281,242,351
	MEANS OF FINANCE:	
	State General Fund (Direct)	$ 100,235,516
	State General Fund by:	
	Interagency Transfers	$ 20,999,264
	Fees & Self-generated Revenues	$ 1,177,984
	Statutory Dedication:	
	2004 Overcollections Fund	$ 3,834,304
	Children's Trust Fund	$ 911,179
	Federal Funds	$ 154,084,104
	TOTAL MEANS OF FINANCING	$ 281,242,351
	Payable out of the State General Fund (Direct) to the Administration and Support Program for Rapides Children's Advocacy Center for child abuse prevention services	$ 75,000
	Payable out of the State General Fund (Direct) to the Administration and Support Program for rent for the Iberville building	$ 508,842
	Payable out of the State General Fund (Direct) to the Child Welfare Services Program for the St. Tammany Children's Advocacy Center for advocacy services in Washington and St. Tammany parishes	$ 50,000
	Payable out of the State General Fund (Direct) to the Administration and Support Program for the St. Martin Parish, Iberia, Lafayette Community Action Agency (SMILE Community Action Agency) for the mentor program	$ 10,000

Payable out of the State General Fund (Direct) to the Administration and Support Program for the St. Martin Parish, Iberia, Lafayette Community Action Agency (SMILE Community Action Agency) for building repairs $ 15,000

Payable out of the State General Fund (Direct) to the Child Welfare Services Program for the Iberia Homeless Shelter, Inc. $ 10,000

Payable out of the State General Fund (Direct) to the Child Welfare Services Program for services relative to foster care $ 1,000,000

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:
Child Welfare Services $ 4,868,708

TOTAL EXPENDITURES $ 4,868,708

MEANS OF FINACE
Federal Funds $ 4,868,708

TOTAL MEANS OF FINANCING $ 4,868,708

10-374 REHABILITATION SERVICES

EXPENDITURES:
Administration and Support - Authorized Positions (35) $ 6,697,646

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 (333) $ 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

TOTAL EXPENDITURES $ 74,285,028

MEANS OF FINANCE:
State General Fund (Direct) $ 12,898,698
State General Fund by:
Statutory Dedications:
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

TOTAL MEANS OF FINANCING $ 74,285,028

Payable out of the State General Fund (Direct) for Specialized Rehabilitation Services for personal care attendant services $ 250,000

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

EXPENDITURES:
Executive - Authorized Positions (10) $ 6,818,964
Program Description: *The mission of the Executive Program is to provide leadership, guidance and coordination to ensure consistency within the Department as well as externally; to promote the Department, implement the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.*

Objective: To assess customer satisfaction for 10 sections in the Department by 2013.
Performance Indicator:
Number of sections surveyed for customer satisfaction 2

Management and Finance - Authorized Positions (59) $ 12,703,276
Program Description: *The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions.*

Objective: To eliminate repeat audit exceptions by 2010.
Performance Indicator:
Number of repeat audit exceptions 0

Objective: To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 120 days of receipt by June 2010.
Performance Indicator:
Percentage of claims paid within 120 days 100%

Objective: To have 70% of the oil and gas industry and other DNR partners reporting online by June 2013.
Performance Indicator:
Percentage of total production volume reported online 54%
Percentage of royalty payments reported online 14%

Objective: To ensure that 100% of the checks received by Accounts Receivable are deposited within twenty-four hours of receipt.
Performance Indicator:
Percentage of checks received/deposited with 24 hours of receipt. 100%

Objective: 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.
Performance Indicator:
Number of eligible DCLs requested by the appointing authority not established within 120 days 0

Technology Assessment - Authorized Positions (18)	$ 5,931,531

Program Description: *The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improve the environment, enhance economic development and ensures a better quality of life for current and future generations.*

Objective: To promptly meet information and analysis requests of the Secretary, and other departmental officials, Legislature, Governor and the U.S. Department of Energy
Performance Indicator:
Percentage of reports completed within the requested deadline 80%

Atchafalaya Basin - Authorized Positions (4)	$ 472,081

Program Description: *The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its unique value.*

Objective: To enhance the recreational resources of and public access to the Atchafalaya Basin by constructing seven recreational facilities.
Performance Indicator:
Number of recreation projects completed 7

Objective: To induce local Governments to cooperate by entering into four Cooperative Agreements to enhance recreational opportunities in the Basin Area.
Performance Indicator:
Number of cooperative endeavors/agreements signed 4

Objective: Toward the goal of restoring the Atchafalaya Basin, the program will identify and research potential water managements on State lands and recommend one project per year and commence one project per year.
Performance Indicators:
Number of water management projects recommended 1
Number of water management projects implemented 1

Auxiliary Account	$ 14,236,852

Account Description: *It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of the program is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.*

TOTAL EXPENDITURES	$ 40,162,704
MEANS OF FINANCE:	
State General Fund (Direct)	$ 3,940,111
State General Fund by:	
Interagency Transfers	$ 8,593,690
Fees & Self-generated Revenues	$ 285,875
Statutory Dedications:	
Fishermen's Gear Compensation Fund	$ 999,891
Oil Field Site Restoration Fund	$ 5,547,756
2004 Overcollections Fund	$ 1,158,082
Federal Funds	$ 19,637,299
TOTAL MEANS OF FINANCING	$ 40,162,704

11-432 OFFICE OF CONSERVATION

EXPENDITURES:

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

Program Description: *The mission of the Oil and Gas Regulatory Program is to manage a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas and other natural resources, while preventing the waste of these resources.*

Objective: To demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame; and 99% of the Conservation Orders as a result of oil and gas hearings are issued with no legal challenges per year, annually through 2010.

Performance Indicators:

Percentage of orders issued within thirty days of hearing	90%
Percentage of critical date requests issued within time frame	99%
Percentage of Conservation Orders issued with no legal challenges	99%

Objective: To ensure 80% of Field Violation Compliance Orders are resolved by the specified date.

Performance Indicator:

Percentage of field violation compliance orders resolved by the specified date	80%

Objective: To ensure inspection of each existing well at least once every three years.

Performance Indicator:

Percentage of existing wells inspected	33%

Objective: To restore 800 additional orphaned well sites across the State to prevent environmental degradation by 2013.

Performance Indicator:

Number of orphaned well sites restored during fiscal year	160

Objective: To ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt.

Performance Indicator:

Percentage of permits to drill oil and gas wells issued within 30 days	95%

Public Safety - Authorized Positions (60) $ 6,166,769

Program Description: *The mission of the Public Safety Program is to provide regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.*

Objective: To ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2010.

Performance Indicator:

Rate of reportable accidents on Louisiana jurisdictional pipelines	0.16

Objective: To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date and that 99% of all Conservation Pipeline Orders are issued with no legal challenges per year, annually through 2013.

Performance Indicators:

Percentage of pipeline orders issued within 30 days from the effective date	98%
Percentage of pipeline orders issued with no legal challenges	99%

Objective: To ensure protection of public health and the environment through inspections of injection/disposal wells and in areas affected by the operation of commercial oil and gas exploration and production waste treatment and disposal facilities, annually through 2013.
Performance Indicators:

Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation.	0
Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during current year	173
Injection/disposal wells inspected as a percentage of total wells	41%
Percentage of Self-Monitoring Reports reviewed within 60 days of receipt.	99%

Objective: To ensure protection of public health and the environment by approving or developing oilfield site evaluation or remediation plans subject to Act 312 of 2006 within 60 days or within a greater time allowed by a referring court, annually through 2013.
Performance Indicator:

Percentage of legacy site evaluation or remediation plans approved or developed within 60 days from respective public hearings or court approved extensions.	100%

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

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

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%

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	$ 1,724,226
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) $ 99,984,165

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 $ 99,984,165

MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	150,292
Fees & Self-generated Revenues	$	20,000
Statutory Dedications:		
Oil Spill Contingency Fund	$	168,390
Coastal Protection and Restoration Fund	$	78,212,663
Coastal Resources Trust Fund	$	932,034
Federal Funds	$	20,500,786
TOTAL MEANS OF FINANCING	$	99,984,165
Payable out of the State General Fund by Statutory Dedications out of the Coastal Protection and Restoration Fund for nine (9) additional positions and related expenses	$	900,000
Payable out of the State General Fund by Statutory Dedications out of the Coastal Protection and Restoration Fund for additional interagency transfer authority to the Department of Transportation and Development	$	211,000

SCHEDULE 12
DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:		
Tax Collection - Authorized Positions (745)	$	90,481,370

Program Description: *Comprises the entire tax collection effort of the office, which is organized into four major divisions and the Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit. Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services. Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance taxes. Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.*

Objective: Increase the number of customer self-service options by 8 new applications (from a base of 15 in FY 03-04) to 23 by June 30, 2009.
Performance Indicator:
Number of self-service business applications implemented annually 2

Objective: Reduce the average return processing time to 5 business days or less by June 30, 2011.
Performance Indicator:
Average tax return processing time (in business days) 9.0

Objective: Increase responsiveness to taxpayer correspondence by providing 75% of replies within 30 calendar days of receipt by June 30, 2013.
Performance Indicator:
Percentage of taxpayer correspondence answered/resolved within 30 days of receipt 53.61%

Objective: Increase responsiveness to taxpayer inquiries by reducing the call abandonment rate to 15% by June 2013.
Performance Indicator:
Call center abandonment rate 37.7%

Objective: Decrease average deposit time of paper checks to 3 business days or less by June 2011.
Performance Indicator:
Average deposit time of paper checks (in days) 9.0

Objective: Increase revenue deposited within 24 hours of receipt to 90% (from a base of 79.71% in FY 03-04) by June 30, 2011
Performance Indicator:
Percentage of revenue deposited within 24 hours of receipt 72%

Objective: Increase the percentage of individual income tax refunds issued within 30 calendar days of receipt to 90% and the percentage of business tax refunds issued within 90 calendar days of receipt to 80% by June 30, 2013.
Performance Indicators:
Percentage of individual income tax refunds issued within 30 calendar days of receipt 74.0%
Percentage of business tax refunds issued within 90 calendar days of receipt 52.8%

Objective: Promote voluntary compliance by increasing resolution of collection cases within 180 days of delinquency by 2% each year.
Performance Indicator:
Percentage of collection cases (taxable periods in seizable status) resolved within 180 days 25%

Objective: Increase business accounts audited by field personnel to .40% (from a base of .33% in FY 03-04) by June 2013.
Performance Indicator:
Percentage of all business accounts audited 0.34%

Alcohol and Tobacco Control - Authorized Positions (78) $ 6,721,531
Program Description: *Regulates the alcoholic beverage and tobacco industries in the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers as well as retail and wholesale tobacco product dealers and enforces state alcoholic beverage and tobacco laws.*

Objective: Process all permits so that the average time for applicants to receive alcohol or tobacco permits does not exceed 10 days by June 2013.
Performance Indicator:
Average time for applicants to receive alcohol and tobacco permits (in days) 18

Objective: Maintain the percentage of alcohol non-compliance violations at or below 10% and maintain the tobacco non-compliance violations at or below 7% through June 2013.
Performance Indicators:
Alcohol non-compliance rate 11%
Tobacco non-compliance rate 7%
Total number of compliance checks 8,700
Total number of inspections 18,000

Office of Charitable Gaming - Authorized Positions (19) $ 1,481,502
Program Description: *Licenses, educates, and monitors organizations conducting legalized gaming as a fund-raising mechanism; provides for the licensing of commercial lessors and related matters regarding electronic video bingo and progressive mega-jackpot bingo.*

Objective: Conduct 250 inspections, 61 investigations and 73 audits annually through June 2013.
Performance Indicators:
Number of inspections conducted 250
Number of investigations conducted 61
Number of audits conducted 73

Objective: Increase the percentage (over baseline of 33% in FY 04-05) of organizations trained by 2% per year through June 2013.
Performance Indicator:
Percentage change in organizations (with multiple activities) trained 2%

Objective: Maintain the percentage of administrative actions at 2% of the total number of licenses through June 2013.
Performance Indicator:
Percentage of administrative actions taken 2%

TOTAL EXPENDITURES $ 98,684,403

MEANS OF FINANCE:		
State General Fund (Direct)	$	19,495,170
State General Fund by:		
Interagency Transfers	$	296,278
Fees & Self-generated Revenues from prior and current year collections	$	77,500,647
Statutory Dedications:		
Tobacco Regulation Enforcement Fund	$	998,308
Federal Funds	$	394,000
TOTAL MEANS OF FINANCING	$	98,684,403
Payable out of the State General Fund by Fees and Self-generated Revenues to the Tax Collection Program for costs associated with the expansion of electronic service offerings	$	774,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:		
Tax Collection Program –Authorized Positions (10)	$	288,975
TOTAL EXPENDITURES	$	288,975
MEANS OF FINANCE:		
State General Fund (Direct)	$	288,975
TOTAL MEANS OF FINANCING	$	288,975

12-441 LOUISIANA TAX COMMISSION

EXPENDITURES:

Property Taxation Regulatory/Oversight - Authorized Positions (41) $ 3,940,940

Program Description: *Reviews and certifies the various parish assessment rolls, and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards; provides guidelines for assessment of movable property and reviews appraisals or assessments and where necessary modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all public service property, as well as valuation of stock values for banks and insurance companies, and provides assistance to assessors.*

Objective: Hear 100% of all protest hearings within the tax year in which the protest was filed through June 2013.

Performance Indicator:

Percentage of protest hearings completed within the tax year in which the protest was filed	100%

Objective: Conduct all bank and insurance company assessments, public utility company appraisals and assessments, and tax roll certification activities necessary to support local tax collection through June 2013.

Performance Indicators:

Percentage of banks and insurance companies assessed	100%
Percentage of tax rolls certified before November 15th of each year	100%
Percentage of public utility companies appraised and assessed	100%

Objective: Conduct appraisals throughout the state to assist local assessors through June 2013.

Performance Indicator:

Total number of property appraisals conducted	7,500

Supervision and Assistance to Local Assessors $ 50,000

Program Description: *Responsible for providing computer assistance to parish assessors to improve productivity through use of electronic filing and communication with the Louisiana Tax Commission.*

Objective: Implement the electronic filing of tax documents that parish assessors must file with the Louisiana Tax Commission by establishing electronic links between the commission and 100% of parish assessors through June 2013.

Performance Indicators:

Number of assessors filing tax rolls electronically	70
Number of assessors filing change orders electronically	70

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) $ 11,091,306

Program Description: As *the managerial branch of the department, the mission of the administrative program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The administrative program fosters improved relationships with other governmental agencies. The administration program reviews objectives and budget priorities to assure they are in keeping with the Department of Environmental Quality mandates. The goal of the administrative program is to improve Louisiana's environment by enabling the department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.*

Objective: To ensure that 95% of the objectives in the department's programs are met.

Performance Indicator:

Percent of DEQ programs meeting objectives	95%

Objective: To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 90% of audits prioritized by risk assessment.

Performance Indicator:

Percent of internal audits conducted of those prioritized through risk assessment	90%

Objective: To ensure that 95% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

Performance Indicator:

Percent of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney	95%

Objective: To provide initial legal review of 95% of permit, enforcement, and other referrals within 30 days of receipt.

Performance Indicator:

Percent of referrals for which an initial legal opinion is prepared within 30 working days of receipt	95%

Objective: To promote pollution prevention through non-regulatory programs and projects by reviewing 95% of the applications for tax exemption related to pollution control within 30 days of receipt.
Performance Indicator:
Percent of pollution control exemption applications (Act 1019) reviewed within 30 days 95%

TOTAL EXPENDITURES	$	11,091,306
MEANS OF FINANCE:		
State General Fund (Direct)	$	1,220,479
State General Fund by:		
Fees & Self-generated Revenues	$	250,000
Statutory Dedications:		
Hazardous Waste Site Cleanup Fund	$	300,000
Environmental Trust Fund	$	8,160,960
Waste Tire Management Fund	$	180,000
Municipal Facilities Revolving Loan Fund	$	460,595
Federal Funds	$	519,272
TOTAL MEANS OF FINANCING	$	11,091,306
Payable out of the State General Fund (Direct) to the Administrative Program for the Louisiana Rural Water Association, Inc.	$	250,000

13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE

EXPENDITURES:
Environmental Compliance - Authorized Positions (273) $ 22,973,773

Program Description: *The mission of the Environmental Compliance Program is to ensure the public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. This program establishes a multimedia compliance approach, creates a uniform approach for compliance activities, assigns accountability and responsibility to appropriate parties, provides standardized instruction training for all investigation personnel, and provides for vigorous prosecution and timely resolution of enforcement actions.*

Objective: To annually inspect targeted facilities, in accordance with the Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental integrity between July 1, 2008 and June 30, 2013. This will include inspection of facilities relative to air emissions, solid waste, water quality, hazardous waste and underground storage tanks, tire dealers, sources of radiation, and priority projects related to asbestos and lead–based paint hazards.
Performance Indicators:

Percent of air quality facilities inspected	25%
Percent of treatment, storage and/or disposal hazardous waste facilities inspected	50%
Percent of solid waste facilities inspected	65%
Percent of major water facilities inspected	50%
Percent of significant minor water facilities inspected	20%
Percent of tire dealer facilities inspected	20%
Percent of radiation licenses inspected	95%
Percent of x-ray registrations inspected	90%
Percent of mammography facilities inspected	100%
Percent of top-rated asbestos projects inspected	85%
Percent of top-rated lead projects inspected	90%

Objective: To monitor and sample 25% of the 481 named waterbody subsegments statewide annually
Performance Indicator:
Percent of waterbody subsegments monitored and sampled 25%

Objective: To address 85% of reported environmental incidents and citizen complaints within 5 days of receipt of notification.
Performance Indicator:
Percent of environmental incidents and citizen complaints addressed within 5 working days of notification 85%

Objective: To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 95% of the Federal Emergency Management Agency's planning objectives.
Performance Indicator:
Percent of emergency planning objectives successfully demonstrated 95%

Objective: To provide effective radiation protection by processing 97% of the applications within 30 days of receipt.
Performance Indicator:
Percent of radioactive material applications for registration, licensing and certification processed within 30 days of receipt 97%

Objective: To issue 90% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.
Performance Indicator:
Percent of enforcement actions issued within the prescribed timelines 90%

TOTAL EXPENDITURES	$ 22,973,773
MEANS OF FINANCE:	
State General Fund (Direct)	$ 2,953,994
State General Fund by:	
Statutory Dedications:	
Environmental Trust Fund	$ 16,254,560
Waste Tire Management Fund	$ 100,000
2004 Overcollections Fund	$ 772,500
Lead Hazard Reduction Fund	$ 20,000
Oil Spill Contingency Fund	$ 150,517
Federal Funds	$ 2,722,202
TOTAL MEANS OF FINANCING	$ 22,973,773
Payable out of the State General Fund by Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness to the Environmental Compliance Program to continue funding for the enforcement of asbestos and other state air regulations regarding demolitions	$ 400,000

13-852 OFFICE OF ENVIRONMENTAL SERVICES

EXPENDITURES:
Environmental Services - Authorized Positions (184) $ 14,690,566

Program Description: *The mission of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment in which to live and work for present and future generations. This will be accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing a complaint hotline and meaningful public participation, by providing environmental assistance to small businesses, by providing environmental information to schools, and by working with communities and industries to resolve issues. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; provide technical guidance for permit applications; enhance permit tracking and the ability to focus on applications with the highest potential for environmental impact.*

Objective: To provide high quality technical evaluations and take final action on 80% of the applications received for new facilities and substantial modifications within established timelines.
Performance Indicator:
Percentage of applications received for new facilities and substantial modifications where final action has been taken 80%

TOTAL EXPENDITURES	$ 14,690,566

MEANS OF FINANCE:		
State General Fund (Direct)	$	2,241,272
State General Fund by:		
Statutory Dedications:		
Keep Louisiana Beautiful Fund	$	2,000
Environmental Trust Fund	$	7,951,062
2004 Overcollections Fund	$	25,661
Waste Tire Management Fund	$	10,000
Lead Hazard Reduction Fund	$	80,000
Federal Funds	$	4,380,571
TOTAL MEANS OF FINANCING	$	14,690,566

13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT

EXPENDITURES:	
Environmental Assessment - Authorized Positions (270)	$ 37,766,805

Program Description: *The mission of Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. This program provides an efficient means to develop, implement and enforce regulations, inventory and monitor emissions, pursue efforts to prevent and remediate contamination of the environment. This program pursues a unified approach to remediation, simplifies and clarifies the scope of the remediation process, increases protection of human health and the environment by addressing remediation consistently, allows for fast track remediation, where applicable, reduces review time and labor, increases responsiveness to the public and regulated community, and increases accountability.*

Objective: To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with The Department of Health and Hospitals (DHH).

Performance Indicators:

Percent of verified mercury fish sampling results posted within 30 days on DEQ website	95%
Percent of official fish consumption advisories posted within 30 days on DEQ website	95%

Objective: To achieve an 85% data capture rate for used in determining Louisiana's compliance with the National Ambient Air Quality Standards (NAAQS).

Performance Indicators:

Percent of data capture rate for determining compliance with the NAAQS Standards.	85%

Objective: To ensure that the air emissions inventory data is available via the website 80% of the time.

Performance Indicators:

Percent air emissions inventory data available on the agency's website.	80%

Objective: To expedite the remediation of 64 GPRA-listed Resource Conservation Act (RCRA) facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 62% of these facilities have remedies selected for the entire facility by the FY 2013. Additionally, 50% of these 64 GPRA facilities will have their selected remedy completed or remedy construction completed for the entire facility by FY 2013.

Performance Indicators:

Cumulative percent of General Performance Result (GPRA) facilities with remedies selected for the entire facility	26%
Cumulative percent GPRA facilities with remedy completed or remedy construction completed for the entire facility	19%

Objective: To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 85% of the soil and ground water investigation work plans and corrective action work plans received, and by ensuring that 75% of corrective actions will be initiated within 60 days after approval of the corrective action workplan.

Performance Indicators:

Percent of soil and ground water investigation work plans reviewed	75%
Percent of soil and ground water corrective action work plans reviewed	75%

Objective: To ensure that the risk to 38% of the community water systems within the Drinking Water Protection Program is minimized during FY 2008-09.

Performance Indicators:

Cumulative percent of community water systems where risk to public health is minimized by source water protection	38%

Objective: To process 85% of analyses within specified holding times and quality control requirement to provide timely, accurate, and effective analyses of environmental samples collected by the Department of Environmental Quality.

Performance Indicators:

Percent of analyses processed within specified holding times and meeting quality control requirements	85%

Objective: The Environmental Assessment Program, through its underground storage tank activities, will protect the soil and groundwater resources of the state through oversight and inspection of 13% of the underground storage tank facilities in accordance with UST federal and state regulations.

Performance Indicators:

Percent of registered underground storage tank sites inspected	13%

TOTAL EXPENDITURES	$ 37,766,805
MEANS OF FINANCE:	
State General Fund (Direct)	$ 3,217,240
State General Fund by:	
Statutory Dedications:	
Environmental Trust Fund	$ 18,676,045
Hazardous Waste Site Cleanup Fund	$ 3,252,800
Brownfields Cleanup Revolving Loan Fund	$ 500,000
Federal Funds	$ 12,120,720
TOTAL MEANS OF FINANCING	$ 37,766,805

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Environmental Assessment	$ 6,939,353
TOTAL EXPENDITURES	$ 6,939,353
MEANS OF FINANCE:	
Federal Funds	$ 6,939,353
TOTAL MEANS OF FINANCING	$ 6,939,353
EXPENDITURES:	
Payable to the Environmental Assessment Program for Environmental Protection Agency FY06 Air Program Special Projects grant	$ 63,500
TOTAL EXPENDITURES	$ 63,500

	MEANS OF FINANCE:	
	State General Fund by:	
	Statutory Dedications:	
	Environmental Trust Fund	$ 25,400
	Federal Funds	$ 38,100
	TOTAL MEANS OF FINANCING	$ 63,500

13-855 OFFICE OF MANAGEMENT AND FINANCE

	EXPENDITURES:	
	Support Services - Authorized Positions (130)	$ 58,540,049

Program Description: *The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, information services, human resources services, and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.*

Objective: To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish their program objectives.

Performance Indicators:

Percent of objectives accomplished due to sufficient administrative services	93%
Number of repeat audit findings by legislative auditors	0

Objective: To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires goes to recycling.

Performance Indicator:

Percent of currently generated waste tires going to recycling	95%

	TOTAL EXPENDITURES	$ 58,540,049
	MEANS OF FINANCE:	
	State General Fund (Direct)	$ 2,454,806
	State General Fund by:	
	Fees & Self-generated Revenues	$ 139,385
	Statutory Dedications:	
	Environmental Trust Fund	$ 16,586,246
	Waste Tire Management Fund	$ 11,949,386
	Motor Fuels Trust Fund	$ 25,000,000
	2004 Overcollections Fund	$ 1,347,640
	Municipal Facilities Revolving Loan Fund	$ 230,000
	Hazardous Waste Site Cleanup Fund	$ 110,000
	Federal Funds	$ 722,586
	TOTAL MEANS OF FINANCING	$ 58,540,049

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

	EXPENDITURES:	
	Support Services	$ 250,000
	TOTAL EXPENDITURES	$ 250,000
	MEANS OF FINANCE:	
	Federal Funds	$ 250,000
	TOTAL MEANS OF FINANCING	$ 250,000

SCHEDULE 14
DEPARTMENT OF LABOR

Notwithstanding any provision of law to the contrary, the secretary of the Department of Labor is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than 50 authorized positions in the aggregate, together with associated personnel costs, and other funds not to exceed three million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfers

14-474 OFFICE OF WORKFORCE DEVELOPMENT

EXPENDITURES:

Administrative - Authorized Positions (55) $ 5,222,411

Program Description: *To provide management for the agency's programs and to communicate direction and leadership for the department.*

Objective: The Office of the Workforce Commission will develop, publish, and disseminate useful and current market intelligence, including occupational demand and supply data, forecasts, and analysis of such data so that policy makers, job seekers, employers, students, parents, teachers, and counselors can make informed decisions.

Performance Indicator:

Number of workforce market intelligence reports sent to policy makers, high schools, training providers, and stakeholders	1,500

Objective: The Health Works Commission, through its promotion of the healthcare industry and healthcare training, will directly affect the public dissemination of 10 print and/or electronic media stories by June 30, 2009.

Performance Indicators:

Percent completion of updated master plan for healthcare training	100%
Percentage completion of healthcare supply and demand database	100%
Number of print and electronic media stories aired	10

Objective: Develop and implement a strategic plan that articulates the desired state of Louisiana's workforce, objectives to achieve that state, and establishes measures and benchmarks to measure progress towards that state.

Performance Indicator:

Percentage of workforce development partner agencies whose annual plans incorporate the goals, objectives (action items), and strategies of the State Strategic Plan	100%

Objective: Acting as the state's Workforce Investment Board, the Workforce Commission will provide oversight and policy guidance for the Workforce Investment Act (WIA) One-Stop System and all WIA partners to ensure continuous improvement of services.

Performance Indicators:

Percentage of Regional Labor Market Areas producing coordinated workforce development plans adhering to Workforce Commission goals and objectives	100%
Percentage of workforce development partner agencies whose annual plans incorporate the goals, objectives (action items), and strategies of the State Strategic Plan.	100%

Objective: To develop and implement a communication plan so that we communicate relevant labor market intelligence, information about workforce development services, information about the progress and success meeting the State's workforce development objectives.

Performance Indicators:

Number of occupational certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations	46
Number of Work Ready! Certificates awarded annually	5,000

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

Objective: Maintain an electronic data collection system (the Louisiana Interagency Performance Data System [LIPDS]) that can be used to provide objectively reported data from existing databases to be used for improved performance management (i.e., research, planning and performance measurement) at the agency and program level and for the workforce development system.
Performance Indicators:
Percentage of programs using the system for performance measurement 55%
Number of data requests and reports provided 3

Management and Finance Program - Authorized Positions (119) $ 13,548,357
Program Description: *To provide fiscal, technical, and other support services for other programs of the department.*

Objective: To foster an environment of teamwork and excellent customer service in support of the agency.
Performance Indicator:
Personnel turnover rate 11%

Occupational Information System Program - Authorized Positions (105) $ 10,690,329
Program Description: *To administer and provide assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting information component on projected workforce growth, job growth, and demand.*

Objective: Train and retrain 20% of all training providers each year in order to maintain and enhance the consumer information component of the Occupational Information System on the Louisiana Department of Labor (LDOL) web site.
Performance Indicators:
Percentage of providers trained/retrained 26%

Objective: Enhance the scorecard component of the Louisiana Occupational Information System such that the training providers who have provided consumer information in any given year have also provided enrollment and completed data that would be used to compute and display all the scorecard performance measures.
Performance Indicators:
Number of training providers participating in scorecard 196

Job Training and Placement Program - Authorized Positions (291) $ 72,924,559
Program Description: *To provide placement and related services to job seekers, to provide recruitment and technical services to employers, to provide service contracts with delivery organizations, to implement innovative projects that will enhance the employability skills of job seekers, and to provide services to the business community.*

Objective: To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.
Performance Indicators:
Workforce Investment Area program participant customer satisfaction rate 75%
Employer satisfaction rate 72%

Objective: To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.
Performance Indicators:

Number of adults entered employment	35,000
Adult employment retention rate – six months after exit	80%
Adult average earnings change – six months after exit	$3,500
Dislocated workers earnings replacement rate – six months after exit	85%
Number of job orders entered onto LDOL website directly by employers	25

Objective: To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.
Performance Indicators:

Number of reportable services for job seekers	33,000
Number entered employment	3,500
Follow-up retention rate - six months after exit	82%
Average earnings change - six months after exit	$3,500

Objective: To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.
Performance Indicators:

Placement in employment or education	63%
Attainment of degree or certificate	42%
Literacy or numeracy gains	65%

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%

Worker Protection Program - Authorized Positions (18)		$ 1,459,694
Program Description: *To administer and enforce state laws regulating apprenticeship training, private employment agencies and child labor.*		
Objective: To protect the interests of apprentices participating in registered apprenticeship training programs, to provide information and assistance to employers, to achieve voluntary compliance with Louisiana Minor Labor statutes, to protect the health, safety and welfare of children in the workplace, to protect the interests of persons seeking job placement through entities which charge a fee by licensing and regulating those who operate a private employment service, and to ensure that employees and/or applicants for employment are not unlawfully charged for the cost of medical exams and/or drug tests required by the employer as a condition of employment.		
Performance Indicators:		
Percentage of permits reviewed	100%	
Number of violations cases resolved	150	
Number of inspections conducted	7,500	
Number of violations cited	14,000	
TOTAL EXPENDITURES		$ 203,364,108
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers		$ 7,765,024
Fees & Self-generated Revenues		$ 19,417
Statutory Dedications:		
Employment Security Administration Fund – Incumbent Worker Training Account		$ 47,753,410
Employment Security Administration Fund – Employment Security Administration Account		$ 5,422,754
Employment Security Administration-Account Penalty and Interest Account		$ 2,697,773
Federal Funds		$ 139,705,730
TOTAL MEANS OF FINANCING		$ 203,364,108
Payable out of the State General Fund (Direct) to the Job Training and Placement Program for the Jackson Parish Police Jury to provide funding for the workforce investment office in Jonesboro		$ 23,000
Payable out of the State General Fund (Direct) to the Administrative Program for the Workforce Commission, including four (4) positions, in the event that House Bill No. 1104 of the 2008 Regular Session of the Louisiana Legislature is enacted into law		$ 4,642,096
Payable out of the State General Fund (Direct) to the Job Training and Placement Program for the Work It! Louisiana Program for Region 3 for education and recruitment of the region's work needs		$ 370,000

14-475 OFFICE OF WORKERS' COMPENSATION

EXPENDITURES:		
Injured Workers' Benefit Protection Program - Authorized Positions (137)		$ 13,527,897
Program Description: *To establish standards of payment and utilization, to review procedures for injured worker claims, to hear and resolve workers' compensation disputes, to educate and influence employers and employees to adapt comprehensive safety and health policies and practices.*		
Objective: To resolve disputed claims before they reach the pre-trial stage.		
Performance Indicators:		
Percentage of mediations resolved prior to pre-trial	40%	
Average days required to close 1,008 disputed claims	180	
Percentage of claims resolved within six months of filing	65%	
Objective: The Fraud Section will complete 95% of all investigations initiated.		
Performance Indicator:		
Percentage of initiated investigations completed	95%	
Injured Worker Reemployment Program - Authorized Positions (12)		$ 46,303,594
Program Description: *To encourage the employment of workers with a permanent condition by reimbursing the employer when such a worker sustains a subsequent job related injury.*		
Objective: Set up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up of the claim, and to maintain administrative costs below four percent of the total claim payments.		
Performance Indicators:		
Percentage of claims set up within 5 days	95.3%	
Percentage of decisions rendered by board within 180 days	20.0%	
Occupational Safety and Health Act – Consultation Authorized Positions (11)		$ 774,217
Program Description: *Provides free and confidential consultation services to small and medium size employers assisting them in developing effective safety and health programs. Services include on-site walk through, hazard identification, and training and program assistance. Priority is given to employers in high hazard industries. Louisiana Department of Labor's Occupational Safety and Health Act (OSHA) Consultation Cooperative Agreement with the United States Department of Labor is based on a 9 to 1 match of funds. The Agreement covers the period from October 1 through September 30 for the federal fiscal year.*		
Objective: The Workplace Safety Section will respond to 92% of requests received from high hazard private employers within 45 days of request.		
Performance Indicators:		
Average number of days between requests and visits to high hazard employers with employment between 1-500	30	
Average number of days from visit close to case closure	30	
Percentage of at-risk employers inspected	96	
TOTAL EXPENDITURES		$ 60,605,708
MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedications:		
Office of Workers' Compensation Administration Fund		$ 13,434,644
Louisiana Workers' Compensation 2nd Injury Board Fund		$ 46,303,594
Federal Funds		$ 867,470
TOTAL MEANS OF FINANCING		$ 60,605,708

SCHEDULE 16
DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:	
Management and Finance - Authorized Positions (79)	$ 11,190,174

Program Description: *Performs the financial, socioeconomic research, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.*

Objective: To implement sound financial practices and fiscal controls as demonstrated by having no repeat legislative audit findings in the department's biennial audits.

Performance Indicator:

Number of repeat audit findings	0

Objective: To achieve at least a 7-day turnaround on processing of commercial license and boat registration applications received by mail.

Performance Indicator:

Commercial license turnaround time (in days)	6
Boat registration turnaround time (in days)	8

Objective: To ensure that all programs in the department are provided support services which enable them to accomplish all of their goals and objectives.

Performance Indicator:

Number of objectives not accomplished due to failure of support services	0

Objective: To earn 5% reduction of liability insurance premiums by successfully passing the State Loss Prevention Audit.

Performance Indicators:

Percent reduction of insurance premiums applied	5%

Objective: To provide opportunities for the public to receive information about the department and about resource management through news releases and features and publication of the Conservationist Magazine.

Performance Indicators:

Total number of magazines printed and distributed	65,000
Number of paid magazine subscriptions	16,600

TOTAL EXPENDITURES	$ 11,190,174
MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Conservation Fund	$ 9,930,376
Louisiana Duck License, Stamp and Print Fund	$ 11,000
Marsh Island Operating Fund	$ 8,042
Rockefeller Wildlife Refuge & Game Preserve Fund	$ 104,040
Seafood Promotion and Marketing Fund	$ 25,716
Federal Funds	$ 1,111,000
TOTAL MEANS OF FINANCING	$ 11,190,174
Payable out of the State General Fund by Interagency Transfers from the Department of Wildlife and Fisheries to the Office of Management and Finance for assistance with federal disaster recovery grants	$ 35,000
Payable out of the State General Fund by Interagency Transfers from the Department of Health and Hospitals to allow the Department of Wildlife and Fisheries to conduct a survey to measure the impact of seafood health advisories	$ 22,500

16-512 OFFICE OF THE SECRETARY

EXPENDITURES:		
Administrative - Authorized Positions (9)	$	1,011,127
Program Description: *Provides executive leadership and legal support to all department programs and staff.*		
Objective: To ensure that at least 95% of all department objectives are achieved.		
Performance Indicator:		
Percentage of department objectives achieved 95%		
Enforcement Program - Authorized Positions (261)	$	24,826,397
Program Description: *To execute and enforce the laws, rules and regulations of the state relative to wildlife and fisheries for the purpose of conservation of renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.*		
Objective: To increase voluntary compliance by increasing the number of public contacts by wildlife agents.		
Performance Indicator:		
Number of public contacts 493,822		
Objective: Reduce the number of crashing accidents per 100,000 boats.		
Performance Indicator:		
Number of boating crashes per 100,000 registered boats 63		
Marketing Program - Authorized Positions (4)	$	1,266,738
Program Description: *Gives assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state.*		
Objective: To promote consumption of Louisiana Fishery products and enhance existing markets and develop new markets.		
Performance Indicators:		
Total economic impact from commercial fishing (in billions) $2.2		
Annual percentage real growth in economic impact 0%		
TOTAL EXPENDITURES	$	27,104,262
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	75,000
Statutory Dedications:		
Conservation Fund	$	23,578,596
Crab Promotion and Marketing Account	$	5,000
Marsh Island Operating Fund	$	132,527
Oyster Development Fund	$	182,355
Oyster Sanitation Fund	$	50,500
Rockefeller Wildlife Refuge and Game Preserve Fund	$	116,846
Seafood Promotion and Marketing Fund	$	343,600
Shrimp Marketing and Promotion Account	$	185,123
Shrimp Trade Petition Account	$	268,000
Federal Funds	$	2,166,715
TOTAL MEANS OF FINANCING	$	27,104,262
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Alligator Resource Fund for the purpose of promoting alligator products	$	50,000

16-513 OFFICE OF WILDLIFE

EXPENDITURES:

Wildlife Program - Authorized Positions (217) $ 40,036,312

Program Description: *Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.*

Objective: To manage the 0.9 million acres in the non-coastal wildlife management area system through maintenance and habitat management activities.

Performance Indicators:

Number of wildlife habitat management activities	126
Number of user-days	521,700
Number of acres in non-coastal wildlife management area system	925,000
Number of miles of roads and trails maintained	1,750

Objective: Enhance wildlife habitat on private lands and on department public lands by providing 15,000 wildlife management assistance responses to the public and other agencies/non-governmental organizations (NGOs).

Performance Indicators:

Number of oral or written technical assistances provided	13,000
Number of acres in the Deer Management Assistance Program (DMAP)	1,000,000
Number of acres in the Landowner Antlerless Deer Tag Program (LADT)	900,000

Objective: Manage wildlife populations for sustainable harvest and/or other recreational opportunities through survey and research.

Performance Indicator:

Number of species surveys/habitat/population evaluations	1,275

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

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	$ 8,965,832
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	$ 1,009,745
TOTAL EXPENDITURES	$ 1,009,745
MEANS OF FINANCE:	
State General Fund (Direct)	$ 90,000
State General Fund by:	
Statutory Dedication	
Louisiana Environmental Education Fund	$ 919,745
TOTAL MEANS OF FINANCE	$ 1,009,745

16-514 OFFICE OF FISHERIES

EXPENDITURES:	
Fisheries Program - Authorized Positions (230)	$ 28,242,392

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%	
	Objective: To conserve, protect, manage and improve Louisiana's marine and coastal habitats by participating in 15 major coastal protection/improvement projects.	
	Performance Indicators:	
	Number of major coastal protection/restoration projects participated in 15	
	Objective: To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91% of all public lakes over 500 acres.	
	Performance Indicator:	
	Percentage of lakes with all fish species in good condition 82%	
	Fish provided by fish hatcheries as a percentage of fish recommended for stocking of public water bodies 80%	
	Objective: To treat at least 30,000 acres of water bodies to control undesirable aquatic vegetation.	
	Performance Indicator:	
	Number of acres treated 59,260	
	Objective: To improve or construct four boating access projects a year	
	Performance Indicator:	
	Number of new or improved boating access facilities 4	
	TOTAL EXPENDITURES	$ 28,242,392
	MEANS OF FINANCE:	
	State General Fund by:	
	Interagency Transfers	$ 912,965
	Fees & Self-generated Revenues	$ 40,000
	Statutory Dedications:	
	Aquatic Plant Control Fund	$ 3,133,000
	Artificial Reef Development Fund	$ 1,179,000
	Conservation Fund	$ 15,804,270
	Derelict Crab Trap Removal Program Account	$ 39,625
	Oil Spill Contingency Fund	$ 54,000
	Oyster Sanitation Fund	$ 50,500
	Public Oyster Seed Ground Development Account	$ 120,000
	Federal Funds	$ 6,909,032
	TOTAL MEANS OF FINANCING	$ 28,242,392
	Payable out of the State General Fund by Statutory Dedications out of the Conservation Fund to the Louisiana Charter Boat Association for printing and distribution of materials promoting Louisiana's charter boat industry and for the general promotion and protection of Louisiana fisheries	$ 50,000
	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
	EXPENDITURES:	
	Office of Fisheries	$ 23,027,840
	TOTAL EXPENDITURES	$ 23,027,840

MEANS OF FINANCE:
State General Fund by:
Federal Funds $ 23,027,840

TOTAL MEANS OF FINANCING $ 23,027,840

SCHEDULE 17
DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:

Administration - Authorized Positions (29) $ 4,321,631

Program Description: *Provides administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.*

Objective: Hears cases promptly. Continue to offer a hearing or otherwise dispose of 80% of cases within 90 days after the case was ready for a hearing.
Performance Indicator:
Percentage of cases offered a hearing or disposed of within 90 days 80%

Objective: Decide cases promptly. Continue to render 70% of the decisions within 60 days after the case was submitted for decision.
Performance Indicator:
Percentage of decisions rendered within 60 days 70%

Human Resources Management - Authorized Positions (65) $ 4,625,623

Program Description: *Promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

Objective: Continue to monitor and evaluate the performance planning and review (PPR) system to ensure that agencies annually maintain a standard of 10% or less of unrated employees.
Performance Indicator:
Percentage of employees actually rated 90%

Objective: Through on-going training and in cooperation with the Comprehensive Public Training Program (CPTP), offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.
Performance Indicator:
Total number of students instructed 3,500

Objective: Annually review market pay levels in the private sector and comparable governmental entities in order to make recommendations to and gain concurrence from the Civil Service Commission and the Governor concerning pay levels to assure that state salaries are competitive.
Performance Indicator:
Number of salary surveys completed or reviewed 24

Objective: Continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.
Performance Indicator:
Percentage of classified positions reviewed 15%

Objective: By June 30, 2013, through the use of technology, provide an On-line Application and Tracking System to improve services to applicants and state agency hiring managers by automating the vacancy requisition and job posting, application submission, application receipt, application screening, and applicant tracking and reporting in order to enhance the selection process for filling jobs in the State of Louisiana.
Performance Indicator:
Move toward allowing agencies to have direct and immediate hiring authority to fill positions in 100%of the classified job titles by June 30, 2013. 75%

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%

Objective: To increase service to jurisdictions and to applicants for employment in the system through the e-government concept by adding online, interactive services in five (5) categories by June 30, 2013.
Performance Indicator:
Number of online, interactive services added to agency website 1

TOTAL EXPENDITURES $ 1,625,133

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
Municipal Fire & Police Civil Service Operating Fund $ 1,625,133

TOTAL MEANS OF FINANCING $ 1,625,133

17-562 ETHICS ADMINISTRATION

EXPENDITURES:
Administration – Authorized Positions (39) $ 4,114,346
Program Description: *Provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.*

Objective: Reduce the delay between the Board's initiation of investigations and final board resolution by streamlining the investigation process to 180 days by June 30, 2012.
Performance Indicators:
Number of investigations completed 162
Number of investigations completed by deadline 146
Percentage of investigations completed within deadline (180 processing days) 90%

Objective: Reduce the delay between assessment of late fees and issuance of the Board's orders to 150 days by June 30, 2012.
Performance Indicators:
Percentage of orders issued within 150 days 60%
Percentage of reports and registrations filed late 7%

Objective: By June 30, 2012, 25% of all reports and registrations are filed electronically.
Performance Indicator:
Percentage of reports and registrations filed electronically 16%

TOTAL EXPENDITURES $ 4,114,346

FROM:
State General Fund (Direct) $ 3,994,640
State General Fund by:
Fees & Self-generated Revenues $ 119,706

TOTAL MEANS OF FINANCING $ 4,114,346

Payable out of the State General Fund (Direct) to the Administration Program for further implementation of Ethics Initiatives to provide greater accountability, efficiency, and effectiveness in state government $ 130,000

17-563 STATE POLICE COMMISSION

EXPENDITURES:

Administration - Authorized Positions (4) $ 665,616

Program Description: *Provides an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the Donald J. Thibodaux Training Academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.*

Objective: In FY 2008-2009, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

Performance Indicators:

Number of incoming appeals	8
Percentage of all cases heard or decided within 3 months	22%

Objective: In FY 2008-2009, the Administration Program will maintain a one- day turn around time on processing personnel actions.

Performance Indicators:

Number of personnel actions processed	12
Average processing time (in days)	1

Objective: In FY 2008-2009, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

Performance Indicators:

Number of job applicants - cadets only	800
Number of tests given	4
Number of certificates issued	1
Number of eligible's per certificate	475
Average length of time to issue certificates (in days)	1

Objective: In FY 2008-2009, the Administration Program will maintain at existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed which could drastically change indicators at that time.

Performance Indicators:

Total number of job applicants - sergeants, lieutenants, and captains	435
Average number of days from receipt of exam request to date of Exam - sergeants, lieutenants, and captains	45
Total number of tests administered - sergeants, lieutenants, and captains	12
Average number of days to process grades – sergeants, lieutenants, and captains	30
Total number of certificates issued - sergeants, lieutenants, and captains	20
Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains	1

TOTAL EXPENDITURES $ 665,616

MEANS OF FINANCE:

State General Fund (Direct) $ 665,616

TOTAL MEANS OF FINANCING $ 665,616

17-564 DIVISION OF ADMINISTRATIVE LAW

EXPENDITURES:

Administration - Authorized Positions (31) $ 3,902,893

Program Description: *Provides a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.*

Objective: To docket cases and conduct administrative hearings as requested by parties.

Performance Indicators:

Number of cases docketed	6,000
Percentage of cases docketed that are properly filed and received	100%
Number of hearings conducted	5,700

Objective: To issue decisions and orders in all unresolved cases.
Performance Indicator:
Number of decisions or orders issued 7,500

TOTAL EXPENDITURES	$ 3,902,893
MEANS OF FINANCE:	
State General Fund (Direct)	$ 267,395
State General Fund by:	
Interagency Transfers	$ 3,610,108
Fees & Self-generated Revenues	$ 25,390
TOTAL MEANS OF FINANCING	$ 3,902,893

Payable out of the State General Fund (Direct) to the Administration Program for one (1) Administrative Law Judge position, related benefits, and operating expenses, in accordance with Act No. 23 of the 2008 First Extraordinary Session of the Louisiana Legislature $ 117,275

SCHEDULE 18
RETIREMENT SYSTEMS

18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS

EXPENDITURES:
State Aid $ 1,564,978

Program Description: *Reflects supplemental allowances provided by various legislation; and supplemental payments to LSU Cooperative Extension retirees.*

TOTAL EXPENDITURES	$ 1,564,978
MEANS OF FINANCE:	
State General Fund (Direct)	$ 1,564,978
TOTAL MEANS OF FINANCING	$ 1,564,978

SCHEDULE 19
HIGHER EDUCATION

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of the responsibilities which are vested in the management boards of postsecondary education, all appropriations for postsecondary education institutions which are part of a university and college system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Out of the funds appropriated herein for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations of Total Financing to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance and the institution allocations of State General Fund remain unchanged in order to effectively utilize the appropriation authority provided herein for Fees and Self-generated Revenues, Interagency Transfers and Federal Funds for each system.

Provided, however, that the funds specifically appropriated in Fiscal Year 2007-2008 to assist Louisiana's Higher Education public postsecondary institutions meet the challenges

related to uncertain enrollment levels and financial stability and recovery efforts that remain unexpended by June 30, 2008, shall hereby be carried forward into Fiscal Year 2008-2009 by each management board for the continued implementation of this initiative.

Provided, however, in the event that any legislative instrument of the 2008 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2008-2009 shall be included as part of the appropriation for the respective public postsecondary education management board.

Each management board has the authority to manage and supervise the postsecondary institutions under its jurisdiction. Responsibilities include the following: to employ and/or approve the employment and establish and/or approve the salary of board and university personnel; to actively seek and accept donations, bequests, or other forms of financial assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas; to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and enforce operational policies for the board and institutions; and to perform other such functions as are necessary or incidental to the supervision and management of their respective system.

MASTER/Strategic Plan for Postsecondary Education: In accordance with Article VIII, Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the most recently revised Master Plan for Postsecondary Education identifies three primary goals: (1) increase opportunities for student access and success, (2) ensure quality and accountability, and (3) enhance services to community and state. Through the specification of the role, scope, and mission of each postsecondary institution and the adoption of a selective admissions framework, objective targets have been identified. Subsequent strategic and operational plans will reflect regional and institutional strategies for attainment of these statewide goals.

Formula: The Board of Regents is constitutionally required to develop a formula for the equitable distribution of funds to the institutions of postsecondary education. The board has adopted a mission-driven formula for two-year and four-year institutions, with separate funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine, law, agricultural, research, and public service programs that consists of an operational funding plan that includes three broad components: Core Funding; Quality/Campus Improvement and State Priorities Funding, including Workforce and Economic Development; and Performance Incentive Funding.

In the development of the core funding component of the formula funding strategy, the following goals were identified: addressing equity concerns; recognizing differences in institutional missions; encouraging some campuses to grow and others to raise admission standards; and recognizing special programs. To address these goals, the formula core funding component includes as ingredients: mission related funding targets, a high cost academic program factor, an enrollment factor, and allowance for special programs.

The quality component of the formula allows for: targeting resources to strategic programs, connecting funding policies with values and strategies identified in the Master Plan for Postsecondary Education, allocating resources to support the state's economic development goals, encouraging private investment, encouraging efficiencies and good management practices, and providing resources to support a quality learning environment.

The performance component of the formula is designed to promote performance evaluation and functional accountability. The Board of Regents will continue to develop appropriate evaluation mechanisms in the following areas: student charges/costs, student advancement, program viability, faculty activity, administration, and mission specific goals unique to each institution.

The other sources of revenues used to fund the operations of institutions are fees and self-generated revenues, primarily consisting of tuition and mandatory fees, interagency transfers from other state agencies, statutory dedications and unrestricted federal funds.

19-671 BOARD OF REGENTS

EXPENDITURES:	
Board of Regents - Authorized Positions (83)	$ 99,217,304

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 14th 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 14th 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	$ 99,217,304
MEANS OF FINANCE	
State General Fund (Direct)	$ 49,885,932
State General Fund by:	
Interagency Transfers	$ 1,299,945
Fees & Self-generated Revenues	$ 2,566,380
Statutory Dedications:	
Louisiana Quality Education Support Fund	$ 36,000,000
Proprietary School Fund	$ 400,000
Higher Education Initiatives Fund	$ 1,174
Federal Funds	$ 9,063,873
TOTAL MEANS OF FINANCING	$ 99,217,304

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.

Louisiana Quality Education Support Fund	
Enhancement of Academics and Research	$ 21,859,930
Recruitment of Superior Graduate Fellows	$ 3,851,500
Endowment of Chairs	$ 3,220,000
Carefully Designed Research Efforts	$ 6,064,372
Administrative Expenses	$ 1,004,198
Total	$ 36,000,000

Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund may be entered into for periods of not more than six years.

Payable out of the State General Fund (Direct) for the Louisiana Endowment for the Humanities	$ 200,000
Payable out of the State General Fund by Statutory Dedications out of the Higher Education Initiatives Fund for the Louisiana Postsecondary Education Secure Campus Program	$ 312,500
Payable out of the State General Fund (Direct) to The Washington Center for Internships and Academic Seminars for scholarships	$ 25,000
Payable out of the State General Fund (Direct) to Our Lady of Holy Cross College for expansion of the nursing program	$ 1,000,000
Payable out of the State General Fund (Direct) to the Board of Regents for the College of Nursing and Allied Health Programs at Louisiana College	$ 500,000
Payable out of the State General Fund (Direct) to the Clean Power and Energy Research Consortium for research and development in the areas of alternative electrical power generation and biofuels	$ 150,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Board of Regents	$ 25,126,548
TOTAL EXPENDITURES	$ 25,126,548
MEANS OF FINANCE:	
Interagency Transfers	$ 22,126,548
Federal Funds	$ 3,000,000
TOTAL MEANS OF FINANCING	$ 25,126,548

19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

EXPENDITURES:	
Louisiana Universities Marine Consortium	$ 7,081,071

Role, Scope, and Mission Statement: *The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine science and coastal resources and will serve as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the environmental, economic and cultural value of Louisiana's coastal and marine environments.*

Objective: Increase the current levels of research activity at LUMCON by 20% by Fiscal Year 2013.

Performance Indicators:

Number of scientific faculty (state)	7
Number of scientific faculty (total)	9
Research grants-expenditures (in millions)	$3.00
Grants: state funding ratio	1.65

	Objective: Increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% by Fiscal Year 2013.		
	Performance Indicators:		
	Number of students registered	70	
	Number of credits earned	190	
	Number of university student contact hours	4,080	
	Contact hours for non-university students	30,000	
	Number of students taking field trips	2,750	
	Total number of non-university groups	100	
	Auxiliary Account		$ 2,130,000
	TOTAL EXPENDITURES		$ 9,211,071
	MEANS OF FINANCE:		
	State General Fund (Direct)		$ 3,171,064
	State General Fund by:		
	Interagency Transfers		$ 850,000
	Fees & Self-generated Revenues		$ 1,100,000
	Statutory Dedication:		
	Support Education in Louisiana First Fund		$ 47,859
	Higher Education Initiatives Fund		$ 7,481
	Federal Funds		$ 4,034,667
	TOTAL MEANS OF FINANCING		$ 9,211,071

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

Dormitory/Cafeteria Sales	$ 130,000
Vessel Operations	$ 900,000
Vessel Operations - Federal	$ 1,100,000

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

EXPENDITURES:		
Louisiana State University Board of Supervisors -		
Authorized Positions (69)		$ 1,558,459,474
TOTAL EXPENDITURES		$ 1,558,459,474
MEANS OF FINANCE:		
State General Fund (Direct)		$ 678,205,738
State General Fund by		
Interagency Transfers		$ 391,738,604
Fees & Self-generated Revenues		$ 350,957,412
Statutory Dedications:		
Fireman Training Fund		$ 2,327,313
Tobacco Tax Health Care Fund		$ 26,588,198
Support Education in Louisiana First Fund		$ 27,395,221
2004 Overcollections Fund		$ 4,887,753
Higher Education Initiatives Fund		$ 1,441,081
Two Percent Fire Insurance Fund		$ 210,000
Equine Fund		$ 750,000
Federal Funds		$ 73,958,154
TOTAL MEANS OF FINANCING		$ 1,558,459,474

Out of the funds appropriated herein to the LSU Board of Supervisors, the following amounts shall be allocated to each higher education institution.

Louisiana State University Board of Supervisors

State General Fund	$	10,192,973
Total Financing	$	10,192,973

Role, Scope, and Mission Statement: *The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.*

Objective: To increase fall headcount enrollment in the LSU system by 2% from the baseline level of 54,155 in fall 2006 to 57,404 by fall 2009.
Performance Indicators:

Fall headcount enrollment	54,155
Percent change in enrollment from Fall 2006 baseline year	2.00%

Objective: To increase minority fall headcount enrollment in the LSU system from the baseline level of 11,314 in fall 2006 to 11,540 by fall 2009.
Performance Indicators:

Fall minority headcount enrollment	11,540
Percent change in minority enrollment from Fall 2006 baseline year	1.00%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System by 2 percentage points from the fall 2006 baseline level of 83% to 85% by fall 2009.
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	85.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	1.00%

Objective: Increase the three/six-year graduation rate in the LSU System 4 percentage points over baseline year rate of 56% in Fiscal Year 2005-2006 to 60% by Fiscal Year 2009-2010.
Performance Indicators:

Number of graduates in Three/six years	3,864
Three/Six-year graduation rate	59.00%

Payable out of the State General Fund (Direct) for LSU School of Social Work for the Truancy Assessment and Service Program in Jefferson Parish	$	150,000
Payable out of the State General Fund (Direct) for the LSU School of Social Work for the Truancy Assessment and Service Program in the 36th Judicial District	$	20,000
Payable out of the State General Fund (Direct) for the LSU School of Social Work for the East Baton Rouge Parish School System Middle School Truancy Court	$	50,000
Payable out of the State General Fund (Direct) for the LSU School of Social Work for the Truancy Assessment and Service Program in Jefferson Parish for elementary schools	$	50,000

Payable out of the State General Fund (Direct)
for the LSU School of Social Work for the Truancy
Assessment and Service Program in Jefferson Parish
for middle schools $ 200,000

Louisiana State University - A & M College

State General Fund $ 232,956,276
Total Financing $ 440,361,431

Role, Scope and Mission Statement: *As the flagship institution in the state, the vision of Louisiana State University is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as both a land-grant and sea-grant institution, the mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.*

Objective: Maintain fall headcount enrollment at the fall 2006 baseline level of 29,000 through fall 2012.
Performance Indicators:

Fall headcount enrollment	28,500
Percent change in enrollment from Fall 2006 baseline year	-1.70%

Objective: To increase minority fall headcount enrollment by 2% from the fall 2006 baseline level of 4,349 to 4,450 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	4,250
Percent change in minority enrollment form Fall 2006 baseline year	-2.30%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 2.2% from the fall 2006 baseline level of 88.8% to 91% by fall 2012.
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	90.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	1.20%

Objective: Increase the six-year baccalaureate graduation rate by 1.5 percentage points over baseline year rate of 64.5% in Fiscal Year 2006-2007 to 66% by Fiscal Year 2012-2013.
Performance Indicators:

Number of graduates in six years	3,388
Six-year graduation rate	65.50%

Payable out of the State General Fund (Direct)
to the Louisiana State University - A&M
School of Social Work for the Truancy
Assessment and Service Centers
Program in Jefferson Davis Parish $ 70,000

Payable out of the State General Fund (Direct)
to the Louisiana State University - A & M College
School of Social Work for the East Baton Rouge
Parish Middle School Truancy Court Program $ 50,000

Payable out of the State General Fund (Direct)
by Statutory Dedications out of the Fireman
Training Fund for expenses of the Fire and
Emergency Training Institute at Louisiana State
University - A & M College $ 572,687

Payable out of the State General Fund by Interagency Transfers from the Louisiana State University Board of Supervisors to Louisiana State University - A & M College School of Social Work for the Truancy Program $ 170,000

Payable out of the State General Fund (Direct) to Louisiana State University - A & M College to ensure full formula funding $ 1,068,507

Payable out of the State General Fund (Direct) to the Louisiana State University - A & M College School of Social Work for the Truancy Assessment and Service Program in the 36th Judicial District $ 80,000

Payable out of the State General Fund (Direct) for the Louisiana State University - A & M College School of Social Work for the Truancy Assessment and Service Program in Natchitoches Parish $ 55,000

Payable out of the State General Fund (Direct) to the Louisiana State University - A & M College for the Digital Media Center for AVATAR (Arts, Visualization, Advanced Technologies and Research) $ 1,000,000

Louisiana State University - Alexandria

State General Fund $ 12,245,576
Total Financing $ 20,345,818

Role, Scope, and Mission Statement: *Louisiana State University at Alexandria offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves.*

Objective: To increase fall headcount enrollment by 2% over the baseline of 3,061 in fall 2003 to 3,122 by fall 2009.
Performance Indicators:
Fall headcount enrollment 3,100
Percent change in enrollment from Fall 2003 baseline year 1.30%

Objective: To increase minority fall headcount enrollment by 2% over the fall 2003 baseline level of 706 to 720 by fall 2009.
Performance Indicators:
Fall minority headcount enrollment 710
Percent change in minority enrollment from Fall 2003 baseline year 0.60%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year by 10 percent from the fall 2003 baseline level of 49% to 59% by fall 2009.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education 53.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education 2.00%

Objective: To maintain the six-year baccalaureate graduation rate at the baseline year rate of Fiscal Year 2002-2003 until Fiscal Year 2008-2009.
Performance Indicators:
Number of graduates in six years 31

Payable out of the State General Fund (Direct) to Louisiana State University - Alexandria to ensure full formula funding $ 394,963

University of New Orleans

State General Fund $ 70,712,898
Total Financing $ 122,574,829

Role, Scope, and Mission Statement: *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.*

Objective: To increase fall headcount enrollment by 27.7% from the fall 2006 baseline level of 11,747 to 15,000 by fall 2012.
Performance Indicators:

Fall headcount enrollment	11,900
Percent change in the number of students enrolled compared to prior fall data	3.83%

Objective: To increase minority fall headcount enrollment by 27.7% from the fall 2006 baseline level of 4,834 to 6,172 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	3,739
Percent change in the number of minority students enrolled compared to prior fall data	3.83%

Objective: Decrease the percentage of first-time, full-time, degree-seeking freshmen retained to second year by 9 percentage points from the fall 2006 baseline level of 79% to 70% by fall 2012.
Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	70.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	2.90%

Objective: To increase the six-year baccalaureate graduation rate by 15.4 percentage points over baseline year rate of 24% in Fiscal Year 2005-2006 to 39.4% by Fiscal Year 2011-2012.
Performance Indicators:

Number of graduates in six years	986
Six-year graduation rate	26.50%

Payable out of the State General Fund (Direct) to the University of New Orleans for the UNO Hospitality Research Center $ 50,000

Louisiana State University Health Sciences Center - New Orleans

State General Fund	$ 117,725,375
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%

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%

Payable out of the State General Fund by Statutory Dedications out of the Tobacco Tax Health Care Fund to the Louisiana State University Health Sciences Center - New Orleans for the Louisiana Cancer Research Center of the Louisiana State University Health Sciences Center - New Orleans and Tulane University Health Sciences Center	$ 99,866

Payable out of the State General Fund by Statutory Dedications out of the Tobacco Tax Health Care Fund to the Louisiana State University Health Sciences Center - New Orleans for the Louisiana Cancer Research Center of the Louisiana State University Health Sciences Center - New Orleans and Tulane University Health Sciences Center for smoking prevention mass media programs $ 68,134

Louisiana State University Health Sciences Center - Shreveport

State General Fund $ 68,490,264
Total Financing $ 420,853,624

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%

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%

Objective: To maintain a teaching hospital facility for the citizens of Louisiana.
Performance Indicators:

Inpatient Days	138,977
Outpatient Clinic Visits	458,701
Number of beds available (excluding nursery)	434
Percentage occupancy (excluding nursery)	88.30%
Cost per adjusted patient day (including nursery)	$1,488
Adjusted cost per discharge (including nursery)	$12,404

Objective: 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).
Performance Indicator:

Percent increase in screenings	3.00%

Payable out of the State General Fund (Direct) to the Louisiana State University Health Sciences Center - Shreveport for operating expenses of the medical school $ 2,750,000

Payable out of the State General Fund (Direct) to the Louisiana State University Health Sciences Center - Shreveport for Read to Succeed Initiative $ 25,000

Payable out of the State General Fund by Statutory Dedications out of the Tobacco Tax Health Care Fund to the Louisiana State University Health Sciences Center - Shreveport for the Feist-Weiller Cancer Research Center at Louisiana State University Health Sciences Center - Shreveport $ 65,334

E.A. Conway Medical Center

State General Fund	$ 13,290,934
Total Financing	$ 89,695,385

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.*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted to the hospital.
Performance Indicators:

Average daily census	112
Emergency department visits	36,610
Total outpatient encounters	149,729
FTE staff per patient (per adjusted discharge)	7.1
Cost per adjusted discharge	$6,766
Percentage of Readmissions	8.0%
Patient satisfaction survey rating	88.0%

Huey P. Long Medical Center

State General Fund $ 14,054,067
Total Financing $ 60,269,144

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.*

Objective: Provide an adequate infrastructure and supportive environment for teaching and learning.
Performance Indicator:
Average daily census 49.0

Objective: 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 35,500
Total outpatient encounters 84,900

Objective: Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.
Performance Indicator:
Patient satisfaction survey rating 89%

Payable out of the State General Fund (Direct)
to Huey P. Long Medical Center for general
operating expenses $ 350,000

Louisiana State University - Eunice

State General Fund $ 8,639,832
Total Financing $ 13,906,274

Role, Scope, and Mission Statement: *Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

Objective: To increase fall headcount enrollment by 9.1% from the fall 2006 baseline level of 2,749 to 3,000 by fall 2012.
Performance Indicators:
Fall headcount enrollment 2,850
Percent change in enrollment from Fall 2006 baseline year 3.64%

Objective: To maintain minority fall headcount enrollment at the fall 2006 baseline level of 739.
Performance Indicators:
Fall minority headcount enrollment 741
Percent change in minority enrollment from Fall 2006 baseline year 26.00%

Objective: To increase the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education by 2% from the fall 2006 baseline level of 64% to 66% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education 65.00%
Number of first-time, full-time freshmen retained to second year 473

Objective: To increase the three-year graduation rate by two percentage points over baseline year rate of 6% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-2013.
Performance Indicators:

Number of graduates in three years	48
Three-year graduation rate	6.80%

Louisiana State University - Shreveport

State General Fund	$	17,528,909
Total Financing	$	31,205,513

Role, Scope, and Mission Statement: *The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.*

Objective: To increase fall headcount enrollment by 5% from the fall 2003 baseline level of 4,377 to 4,594 by fall 2009.
Performance Indicators:

Fall headcount enrollment	4,103
Percent change in enrollment from Fall 2003 baseline year	2.00%

Objective: To increase minority fall headcount enrollment by 5% from the fall 2003 baseline level of 1,122 to 1,178 by fall 2009.
Performance Indicators:

Minority Fall headcount enrollment	1,184
Percent change in minority headcount enrollment from Fall 2003 baseline level	2.00%

Objective: To increase the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education from 72.4% in baseline year 2003 to 76.4% by fall 2009.
Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	81.40%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	2.00%

Objective: To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 20.1% in Fiscal Year 2003 to 24.1% by Fiscal Year 2010.
Performance Indicators:

Number of graduates in six years	105
Six-year graduation rate	22.10%

Payable out of the State General Fund (Direct) to Louisiana State University - Shreveport for the LaPREP enrichment program for middle and early high school students $ 200,000

Payable out of the State General Fund (Direct) to Louisiana State University - Shreveport for the Animation and Visual Effects Program $ 500,000

Louisiana State University - Agricultural Center

State General Fund	$ 86,642,012
Total Financing	$ 112,173,303

Role, Scope, and Mission Statement: *The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.*

Objective: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.

Performance Indicators:

Average adoption rate for recommendations	74%
Percent increase in average adoption rate for recommendations	0%

Objective: To facilitate the development of an effective and informed community citizenry by maintaining club membership and program participants in 4-H youth development programs within the extension service.

Performance Indicators:

Number of 4-H members and program participants	190,000
Percent increase in 4-H club members and program participants	11.76%

Objective: To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.

Performance Indicators:

Number of education contacts	1,100,000
Percent increase in number of educational contacts	0%

Payable out of the State General Fund (Direct) to the Louisiana State University Agricultural Center for the Delta Regional Initiative for program development $ 200,000

Payable out of the State General Fund (Direct) to the Louisiana State University - Agricultural Center for the W. A. Callegari Environmental Center for research and development in biofuels and alternative fuels $ 50,000

Payable out of the State General Fund (Direct) to the Louisiana State University - Agricultural Center for the 4-H and Future Farmers of America State Livestock Show $ 10,000

Paul M. Hebert Law Center

State General Fund	$ 9,540,135
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%

Payable out of the State General Fund (Direct) to the Paul M. Hebert Law Center to ensure full formula funding $ 24,102

Payable out of the State General Fund (Direct) to the Paul M. Hebert Law Center for a clinical program $ 471,600

Pennington Biomedical Research Center

State General Fund	$ 16,186,487
Total Financing	$ 17,150,614

Role, Scope, and Mission Statement: *The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research in cellular and molecular biology, progresses to tissues and organ physiology, and is extended to whole body biology and behavior. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are extended to communities and large populations and then shared with scientists and spread to consumers across the world through public education programs and commercial applications.*

Objective: To increase total gift/grant/contract funding by 10%.
Performance Indicators:

Increase in non-state funding	16.50%
Number of funded proposals	95

Objective: To increase funding through contract research, technology transfer, and business development by 5%.
Performance Indicator:

Number of clinical trial proposals funded	25

Objective: To increase local and scientific community participation in programs offered through Pennington Biomedical Research Center by 25% by Fiscal Year 2010.
Performance Indicator:

Number of participants	7,500

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

EXPENDITURES:	
Southern University Board of Supervisors - Authorized Positions (27)	$ 152,204,363
TOTAL EXPENDITURES	$ 152,204,363
State General Fund (Direct)	$ 92,065,276
State General Fund by:	
Interagency Transfers	$ 2,181,188
Fees & Self-generated Revenues	$ 49,439,088
Statutory Dedications:	
Support Education in Louisiana First Fund	$ 3,498,527
Tobacco Tax Health Care Fund	$ 1,000,000
Southern University Agricultural Program Fund	$ 750,000
Higher Education Initiatives Fund	$ 184,073
Pari-mutuel Live Racing Facility Gaming Control Fund	$ 50,000
Federal Funds	$ 3,036,211
TOTAL MEANS OF FINANCING	$ 152,204,363

Out of the funds appropriated herein to the Southern University Board of Supervisors the following amounts shall be allocated to each higher education institution.

Southern University Board of Supervisors

State General Fund	$ 3,674,332
Total Financing	$ 3,674,332

Role, Scope, and Mission Statement: *The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).*

Objective: Increase fall headcount enrollment by 2.6% from fall 2006 baseline level of 13,675 to 14,032 by fall 2012.

Performance Indicators:

Fall headcount enrollment	13,699
Percent change in enrollment from Fall 2006 baseline year	0.20%

Objective: Increase minority fall headcount enrollment by 2.6% from fall 2006 baseline level of 12,642 to 12,971 by fall 2012.

Performance Indicators:

Minority Fall headcount enrollment	12,750
Percent change in minority Fall headcount enrollment over Fall 2006 baseline year.	0.90%

Objective: To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in Louisiana postsecondary education by 3% from the fall 2006 baseline level (SUBR & SUSLA) and fall 2004 baseline level (SUNO) of 67.5% to 70.5% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	68%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	0.90%

Objective: To increase the three/six-year graduation rates by 3 percentage points over baseline year rate of 27% in Fiscal Year 2005-2006 to 30% by Fiscal Year 2012-2013.

Performance Indicators:

Number of graduates in (three-six) years	487
Three/six-year graduation rate	25.30%

Southern University - Agricultural & Mechanical College

State General Fund	$ 52,876,698
Total Financing	$ 92,735,078

Role, Scope, and Mission Statement: *Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana's population through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, an Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly, research, and creative activities, and to give meaningful public service to the community, the state, the nation, and the world so that Southern University graduates are competent, informed, and productive citizens.*

Objective: To increase fall headcount enrollment by 2% from the fall 2006 baseline level of 8,624 to 8,796 by fall 2012.

Performance Indicators:

Fall headcount enrollment	8,236
Percent change in enrollment from Fall 2006 baseline year	-4.50%

Objective: To increase minority fall headcount enrollment by 2% from the fall 2006 baseline level of 8,249 to 8,414 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	8,043
Percent change in minority enrollment from Fall 2006 baseline year	-4.50%

Objective: To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 2% from the fall 2006 baseline level of 73.2% to 75.2% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	73.50%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	0.30%

Objective: To increase the three/six-year graduation rate at Southern University and A&M College by 3% from the Fiscal Year 2005-2006 baseline year rate of 30.2% to 33% by Fiscal Year 2012-2013.

Performance Indicators:

Number of graduates in six years	384
Six-year graduation rate	31.00%

Southern University - Law Center

State General Financing	$ 7,420,504
Total Financing	$ 11,100,540

Role, Scope, and Mission Statement: *Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.*

Objective: To maintain fall headcount enrollment at SU Law Center at baseline level of 479 from fall 2006 through fall 2012.

Performance Indicator:

Fall headcount enrollment	479
Percent change in Fall headcount enrollment from baseline year	0.00%

Objective: To maintain minority fall headcount enrollment at baseline level of 273 from fall 2006 through fall 2012.

Performance Indicators:

Fall minority headcount enrollment	273
Percent change in Fall minority headcount enrollment from baseline year	0.00%

Objective: To maintain a placement rate of the Law Center's graduates, as reported annually to the National Association of Law placement, of at least 80%.
Performance Indicators:
Percentage of graduates reported as employed to the National Association of Law Placement in February of each year 80.00%

Objective: To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 85% through Fiscal Year 2009-2010.
Performance Indicator:
Retention of first-time, full-time entering students to second year 85.00%

Objective: To increase the number of students earning Juris Doctorate degrees by 25% over the 90 in baseline year spring 2003 to 112 by spring 2009.
Performance Indicator:
Number of students earning Juris Doctorate degrees 112

Payable out of the State General Fund (Direct) to Southern University - Law Center to ensure full formula funding $ 2,557

Southern University - New Orleans

State General Fund $ 15,589,792
Total Financing $ 22,528,577

Role, Scope, and Mission Statement: *Southern University – New Orleans primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.*

Objective: To increase fall headcount enrollment by 3% from the fall 2006 baseline level of 2,185 to 2,251 by fall 2012.
Performance Indicators:
Fall headcount enrollment 2,549
Percent change in enrollment from Fall 2006 baseline year 3.00%

Objective: To increase minority fall headcount enrollment by 3% from the fall 2006 baseline level of 2,105 to 2,168 by fall 2012.
Performance Indicators:
Minority Fall headcount enrollment 2,379
Percent change in minority fall headcount enrollment over fall 2006 baseline year 3.00%

Objective: Increase the percentage of first-time, full-time degree-seeking freshmen retained in public postsecondary education by 3% from the fall 2004 baseline level of 55.7% to 58.7% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education 57.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education from baseline fall 2004. 3.00%

Objective: Increase the six year graduation rate in public postsecondary education by 3% over baseline level of 13.4% in Fiscal Year 2005-2006 to 16.4% in Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in six years 34
Six-year graduation rate 11.90%

Southern University - Shreveport, Louisiana

State General Fund	$ 8,367,851
Total Financing	$ 13,168,472

Role, Scope, and Mission Statement: *This Southern University – Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.*

Objective: To increase fall headcount enrollment by 5% from the fall 2006 baseline level of 2,387 to 2,507 by fall 2012.
Performance Indicators:

Fall headcount enrollment	2,435
Percent change in enrollment from Fall 2006 baseline year	2.00%

Objective: To increase minority fall headcount enrollment by 5% from the fall 2006 baseline level of 2,105 to 2,116 by fall 2012.
Performance Indicators:

Percent change in minority Fall headcount enrollment from Fall 2006 baseline year	3.80%
Minority Fall headcount enrollment	2,055

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.
Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	60.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	4.10%

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.
Performance Indicators:

Number of graduates in three years	69
Three-year graduation rate	21.60%

Payable out of the State General Fund (Direct)
to Southern University - Shreveport, Louisiana
to ensure full formula funding $ 214

Payable out of the State General Fund (Direct)
to Southern University - Shreveport Louisiana
for the Business Incubator Program and
collaborative training with Louisiana
Association of Non-Profits North $ 350,000

Southern University - Agricultural Research and Extension Center

State General Fund	$ 4,136,099
Total Financing	$ 8,997,364

Role, Scope, and Mission Statement: *The mission of the Southern University Agricultural Research and Extension Center (SUAREC) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research and disseminates relevant information through its extension program that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.*

Objective: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2005-2006 baseline level of 50% through Fiscal Year 2012-2013.

Performance Indicator:

Percentage of entrepreneurs adoption rate for recommendation	53.00%

Objective: To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of five percent of the Fiscal Year 2005-2006 baseline level of 62,353 through Fiscal Year 2012-2013.

Performance Indicators:

Number of volunteer leaders	700
Number of participants in youth development programs and activities	90,000
Number of youth participants in community services and activities	2,850

Objective: To enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by increasing educational programs contacts by an average of five percent annually from the Fiscal Year 2005-2006 baseline level of 470,000 through Fiscal Year 2012-2013.

Performance Indicators:

Number of educational contacts	495,000
Number of educational programs	1,500
Percent change in educational contacts	5%

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

EXPENDITURES:	
University of Louisiana Board of Supervisors -	
Authorized Positions (25)	$ 730,252,146
TOTAL EXPENDITURES	$ 730,252,146
MEANS OF FINANCE:	
State General Fund (Direct)	$ 438,785,575
State General Fund by:	
Interagency Transfers	$ 6,310,923
Fees & Self-generated Revenues	$ 267,098,815
Statutory Dedication:	
Calcasieu Parish Fund	$ 528,064
Higher Education Initiatives Fund	$ 1,064,368
Support Education in Louisiana First Fund	$ 16,464,401
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
Total Financing	$	10,231,565

Role, Scope, and Mission Statement: *Supervises and manages eight universities within the system, as constitutionally prescribed, in order that they provide high quality education in an efficient and effective manner to the citizens of the state. The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under supervision and management of the University of Louisiana Board of Supervisors as follows: Grambling State University, Louisiana Tech University, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette and University of Louisiana at Monroe.*

Objective: Increase fall 14th class day headcount enrollment in the University of Louisiana System by 3.0% from the fall 2006 baseline level of 80,793 to 83,217 by fall 2012.

Performance Indicators:

Fall headcount enrollment	80,197
Percent change in fall headcount enrollment from fall 2006 baseline year	-0.70%

Objective: Increase the minority fall 14th class day headcount enrollment in the University of Louisiana System by 3% from the fall 2006 baseline of 22,338 to 23,008 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	21,681
Percent change in minority headcount enrollment for fall 2006 baseline year	-0.03%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the University of Louisiana System by 4 percentage points from the fall 2006 baseline level of 76% to 80% by fall 2012.

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	77.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	0.01%

Objective: Increase the six-year graduation rate in the University of Louisiana System by 19 percentage points from the fall 1999 baseline level of 35% to 54% by spring 2013.

Performance Indicators:

Number of graduates in six years	5,422
Six-year graduation rate	41.00%

Payable out of the State General Fund (Direct) for Nicholls State University for the Center for Dyslexia and Related Learning Disorders	$	25,000
Payable out of the State General Fund (Direct) for Nicholls State University for the Center for Dyslexia and Related Learning Disorders	$	50,000
Payable out of the State General Fund (Direct) for Nicholls State University for the Center for Dyslexia and Related Learning Disorders	$	50,000

Nicholls State University

State General Fund	$ 34,421,533
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 14th 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

Payable out of the State General Fund (Direct) to Nicholls State University for the Center for Dyslexia and Related Learning Disorders $ 25,000

Payable out of the State General Fund (Direct) to Nicholls State University for operational expenses of the Louisiana Center for Women and Government $ 50,000

Grambling State University

State General Fund $ 30,468,921
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 14th 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 14th 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%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Grambling State University by 20 percentage points from the 2006 baseline level of 59.9% 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)	68.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Grambling State University (total retention)	8.10%

Objective: Increase the six-year graduation rate at Grambling State University by 16.5 percentage points from the fall 1999 baseline level of 37.5% to 54% by spring 2013.
Performance Indicators:

Number of graduates in six years	452
Six-year graduation rate	44.00%

Louisiana Tech University

State General Fund	$ 58,872,321
Total Financing	$ 101,331,679

Role, Scope, and Mission Statement: *Recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the University's purpose. Doctoral programs will continue to focus on fields of study in which Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech is categorized as an SREB Four-Year 3 institution, as a Carnegie Doctoral/Research University-Intensive, and as a COC/SACS Level VI institution. At a minimum, the University will implement Selective II admissions criteria. Louisiana Tech is located in Region VII.*

Objective: Fall 9th class day enrollment at Louisiana Tech University will decrease no more than 1% from the fall 2006 baseline level of 11,200 to 11,088 by fall 2012.

Performance Indicator:

Fall headcount enrollment	11,087
Percent change in enrollment from fall 2006 baseline year	-1.01%

Objective: Minority fall 9th class day enrollment at Louisiana Tech University will decrease no more than 1.6% from the fall 2006 baseline level of 2,251 to 2,217 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	2,217
Percent change in minority enrollment from fall 2006 baseline year	-1.51%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Louisiana Tech University by one percentage point from the fall 2006 baseline level of 82.5% to 83.5% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention).	82.60%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in post-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%

Payable out of the State General Fund (Direct) to Louisiana Tech University to ensure full formula funding $ 1,410,475

McNeese State University

State General Fund	$ 42,159,349
Total Financing	$ 70,025,060

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 14th 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 14th 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%

Payable out of the State General Fund (Direct) to McNeese State University to ensure full formula funding $ 889,150

Payable out of the State General Fund (Direct) to McNeese State University for an applied behavioral analysis training program for persons providing direct care to the developmentally disabled operated via the Psychology Department $ 175,000

University of Louisiana at Monroe

State General Fund	$ 54,540,974
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 14th 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 14th 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%

Payable out of the State General Fund (Direct) to the University of Louisiana at Monroe for the Louisiana Poison Control Center at Louisiana State University Health Sciences Center - Shreveport $ 50,000

Payable out of the State General Fund (Direct) to the University of Louisiana at Monroe for KEDM Public Radio Conversion $ 80,000

Payable out of the State General Fund (Direct) to the University of Louisiana at Monroe for the operation of KEDM Public Radio $ 20,000

Northwestern State University

State General Fund	$ 47,725,239
Total Financing	$ 78,152,164

Role, Scope, and Mission Statement: *A responsive, student-oriented institution that is committed to the creation, dissemination, and acquisition of knowledge through teaching, research, and service. The University maintains as its highest priority excellence in teaching in graduate and undergraduate programs. Northwestern State University prepares its students to become productive members of society and promotes economic development and improvements in the quality of life in its region.*

Objective: Increase fall 14th class day headcount enrollment at Northwestern State University to 9,500 from the fall 2006 baseline level of 9,431 by fall 2012.

Performance Indicators:

Fall headcount enrollment	8,830
Percent change in enrollment from fall 2006 baseline year	-6.37%

Objective: Increase minority fall 14th class day headcount enrollment at Northwestern State University by 1% from the fall 2006 baseline level of 3,148 to 3,175 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	2,777
Percent change in minority enrollment from fall 2006 baseline year	-11.79%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Northwestern State University by 7 percentage points from the fall 2006 baseline level of 73% to 80% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to second year at Northwestern State University (total retention)	76.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in postsecondary education (total retention)	4.11%

Objective: Increase the six-year graduation rate at Northwestern State University by 16 percentage points from the fall 1999 baseline level of 37% to 53% by spring 2013.

Performance Indicator:

Number of graduates in six years	712
Six- year graduation rate	37.70%

Objective: Increase the total number of online graduates from the 2006-2007 baseline of 97 graduates to 105 graduates by 2012-2013.

Performance Indicator:

Number of online graduates	100
Percentage change in the number of online graduates from baseline year 2006	3.10%

Payable out of the State General Fund (Direct) to Northwestern State University for the Catahoula Agency for Post Secondary Education, Inc., in Jonesville $ 10,000

Payable out of the State General Fund (Direct) to Northwestern State University to ensure full formula funding $ 208,354

Southeastern Louisiana University

State General Fund	$ 73,913,514
Total Financing	$ 122,826,599

Role, Scope, and Mission Statement: *Lead the educational, economic and cultural development of southeast region of the state known as the Northshore. The University's educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern and the community provide a broad array of cultural activities that complete the total educational experience. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern embraces active partnerships that benefit faculty, students and the region it serves. Collaborative efforts are varied and dynamic; range from local to global; and encompass education business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.*

Objective: Increase fall 14th class day headcount enrollment at Southeastern Louisiana University by 2.53% from the fall 2006 baseline level of 15,118 to 15,500 by fall 2012.

Performance Indicators:

Fall Head Count	15,300
Percent change in fall headcount enrollment from fall 2006 baseline year	0.54%

Objective: Increase minority fall 14th class day headcount enrollment at Southeastern Louisiana University by 3% from the fall 2006 baseline level of 3,009 to 3,100 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	2,743
Percent change in minority enrollment from fall 2006 baseline year	-8.84%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Southeastern Louisiana University by 2.4 percentage points from the fall 2006 baseline level of 75.6% to 78% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to second year in postsecondary education (total retention)	76.32%
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in postsecondary education (total retention)	0.72%

Objective: Increase the six year graduation rate at Southeastern Louisiana University by 19.96 percentage points from the fall 1999 baseline level of 30.04% to 50% by spring 2013.

Performance Indicators:

Number of graduates in six years	750
Six-year graduation rate	32.20%

Payable out of the State General Fund (Direct) to Southeastern Louisiana University to ensure full formula funding $ 2,690,663

University of Louisiana at Lafayette

State General Fund	$ 87,640,282
Total Financing	$ 145,504,297

Role, Scope, and Mission Statement: *Takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which UL Lafayette is committed to promoting social mobility and equality of opportunity. The university extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.*

Objective: Increase fall 14th class day headcount enrollment at the University of Louisiana at Lafayette by 4% from the fall 2006 baseline level of 16,302 to 16,952 by fall 2012.

Performance Indicators:

Fall student headcount	16,400
Percent change in student headcount enrollment from fall 2006 baseline year	1.20%

Objective: Increase minority fall 14th class day fall headcount enrollment at the University of Louisiana at Lafayette by 2.5% from the fall 2006 baseline of 3,458 to 3,544 by fall 2012.

Performance Indicators:

Fall minority headcount	3,475
Percent change in minority enrollment from fall 2006 baseline year	3.50%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at University of Louisiana at Lafayette by 2.6 percentage points from the fall 2006 baseline level of 82.4% to 85% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to second year in postsecondary education (total retention)	83%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education	2.20%

Objective: Increase the six-year graduation rate at University of Louisiana at Lafayette by 10.92 percentage points from the fall 1999 baseline level of 43.08% to 54% by spring 2013.

Performance Indicators:

Number of graduates in six years	940
Six Year graduation rate	40.80%

Objective: Increase the amount of externally sponsored research and sponsored program funding awarded to the University of Louisiana at Lafayette by 20% from the Fiscal Year 2006-2007 baseline amount of $42,500,000 to $51,000,000 in Fiscal Year 2012-2013.

Performance Indicators:

Yearly amount of externally sponsored research and sponsored program funding	$42,219,309
Percentage change in externally sponsored research and sponsored program funding	16.00%

Payable out of the State General Fund (Direct)
to University of Louisiana at Lafayette to ensure
full formula funding $ 3,676,003

Payable out of the State General Fund (Direct)
to Acadiana Cinematic Arts Workshop $ 75,000

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF SUPERVISORS

EXPENDITURES:	
Louisiana Community and Technical Colleges Board of Supervisors – Authorized Positions (55)	$ 269,273,497
TOTAL EXPENDITURES	$ 269,273,497
MEANS OF FINANCE:	
State General Fund (Direct)	$ 188,785,393
State General Fund by:	
Fees and Self-generated Revenues	$ 73,650,107
Statutory Dedications:	
Support Education in Louisiana First Fund	$ 6,360,153
Calcasieu Parish Fund	$ 176,021
Higher Education Initiatives Fund	$ 301,823
TOTAL MEANS OF FINANCING	$ 269,273,497

Out of the funds appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution.

Louisiana Community and Technical Colleges Board of Supervisors

State General Fund	$ 4,426,397
Total Financing	$ 4,426,397

Role, Scope and Mission Statement: *Prepares Louisiana's citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.*

Objective: To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 46,775 to 67,824 by fall 2012.

Performance Indicators:

Fall headcount enrollment	53,791
Percentage change in enrollment from fall 2006 baseline year	15.00%

Objective: To increase minority fall headcount enrollment by 45% from the fall 2006 baseline level of 17,989 to 26,084 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	20,687
Percentage change in minority enrollment from fall 2006 baseline year	15.00%

Objective: To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in public postsecondary education by 3.4 percentage points from the fall 2006 baseline level of 54.6% to 58% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	56.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	1.00%

Objective: To increase the three/six-year graduation rate in public postsecondary education by 1.9 percentage points over baseline year rate of 18.1% in Fiscal Year 2006-2007 to 20% by Fiscal Year 2012-2013.

Performance Indicator:

Number of graduates in three years	1,277
Three-year graduation rate	11.70%

Provided, however, that notwithstanding any law to the contrary, prior year self-generated revenues collected for the Louisiana Technical College, SOWELA Technical Community College, and Fletcher Technical Community College shall be carried forward and shall be available for expenditure.

Payable out of the State General Fund (Direct) for vocational job training at the Louisiana Methodist Children's Home operated by Louisiana United Children and Family Services, Inc.	$ 50,000
Payable out of the State General Fund (Direct) for vocational job training at the Louisiana Methodist Children's Home operated by Louisiana United Children and Family Services, Inc.	$ 50,000
Payable out of the State General Fund by Statutory Dedications out of the 2004 Overcollections Fund to the Louisiana Community and Technical Colleges Board of Supervisors for workforce training	$ 10,000,000

Provided, however, in the event that House Bill No. 1018 of the 2008 Regular Session of the Legislature is enacted into law, the $10,000,000 appropriation to the Louisiana Community and Technical Colleges Board of Supervisors out of the State General Fund by Statutory Dedication out of the 2004 Overcollections Fund shall be replaced with a $10,000,000 appropriation to the Louisiana Community and Technical Colleges Board of Supervisors out of the State General Fund by Statutory Dedications out of the Workforce Training Rapid Response Fund.

Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for expenses related to the implementation of Workforce Development initiatives, including one (1) position	$ 110,000

Baton Rouge Community College

State General Fund	$ 20,356,424
Total Financing	$ 30,724,087

Role, Scope, and Mission Statement: *An open admission, two-year post secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and or high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.*

Objective: To increase fall headcount enrollment by 45.6% from the fall 2006 baseline level of 6,525 to 9,500 by fall 2012.

Performance Indicators:

Fall headcount enrollment	7,517
Percentage change in enrollment from fall 2006 baseline year	15.20%

Objective: To increase minority fall headcount enrollment by 45.6% from the fall 2006 baseline level of 2,682 to 3,905 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment 3,090
Percentage change in minority enrollment from fall 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%

Payable out of the State General Fund (Direct) to Baton Rouge Community College to ensure full formula funding $ 525,485

Delgado Community College

State General Fund $ 40,645,880
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%

Payable out of the State General Fund (Direct)
to Delgado Community College to ensure full
formula funding $ 917,030

Nunez Community College

State General Fund $ 5,206,743
Total Financing $ 8,317,799

Role, Scope, and Mission Statement: *Offers associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational sciences, and the humanities. In recognition of the diverse needs of the individuals we serve and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.*

Objective: To increase fall headcount enrollment by 60% from the fall 2006 baseline level of 1,064 to 1,702 by fall 2012.
Performance Indicators:

Fall headcount enrollment	1,400
Percentage change in enrollment from fall 2006 baseline year	31.60%

Objective: To increase minority fall headcount enrollment by 60% from the fall 2006 baseline level of 376 to 602 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	468
Percentage change in minority enrollment from fall 2006 baseline year	24.50%

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 11 percentage points from the fall 2006 baseline level of 19% to 30% 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	11.00%

Objective: To increase the three/six-year graduation rate in public postsecondary education by 5.9 percentage points over baseline year rate of 4.1% in Fiscal Year 2006-2007 to 10% by Fiscal Year 2012-2013.
Performance Indicators:

Number of graduates in three years	14
Three year graduation rate	5.50%

Payable out of the State General Fund (Direct)
to Nunez Community College for additional
support $ 35,000

Bossier Parish Community College

State General Fund $ 14,840,579
Total Financing $ 23,048,667

Role, Scope, and Mission Statement: *Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.*

Objective: To increase fall headcount enrollment by 15% from the fall 2006 baseline level of 4,688 to 5,391 by fall 2012.
Performance Indicators:

Fall headcount enrollment	5,035
Percentage change in enrollment from fall 2006 baseline year	7.40%

Objective: To increase fall minority headcount enrollment by 15% from the fall 2006 baseline level of 1,464 to 1,681 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment 1,733
Percentage change in minority enrollment from fall 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%

Payable out of the State General Fund (Direct) to Bossier Parish Community College to ensure full formula funding $ 491,310

South Louisiana Community College

State General Fund $ 7,040,218
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%

Payable out of the State General Fund (Direct)
to South Louisiana Community College to
ensure full formula funding $ 539,078

River Parishes Community College

State General Fund $ 3,097,693
Total Financing $ 4,617,632

Role, Scope, and Mission Statement: *River Parishes Community College is an open-admission, two-year, post-secondary public institution serving the river parishes. The College provides transferable courses and curricula up to and including Certificates and Associates degrees. River Parishes Community College also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.*

Objective: To increase fall headcount enrollment by 42% from the fall 2006 baseline level of 1,125 to 1,596 by fall 2012.
Performance Indicators:
Fall headcount enrollment 1,233
Percentage change in enrollment from fall 2006 baseline year 6.00%

Objective: To increase minority fall headcount enrollment by 42% from the fall 2006 baseline level of 394 to 559 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment 440
Percentage change in minority enrollment from fall 2006 baseline year 11.7%

Objective: To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 2 percentage points from the fall 2006 baseline level of 63% to 65% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree seeking freshman retained to the second year in public postsecondary education 61.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education 4.70%

Objective: To increase the three/six-year graduation rate in public postsecondary education by 2.2 percentage points over baseline year rate of 8.8% in Fiscal Year 2006-2007 to 11% by Fiscal Year 2012-2013.
Performance Indicator:
Number of graduates in three years 7.0
Three year graduation rate 9.00%

Payable out of the State General Fund (Direct)
to River Parishes Community College to ensure
full formula funding $ 107,309

Louisiana Delta Community College

State General Fund $ 4,311,500
Total Financing $ 6,502,379

Role, Scope, and Mission Statement*: Offers quality instruction and service to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing educational and various community and outreach services. The College will provide these programs in a challenging, wholesale, ethical and intellectually stimulating setting where students are encouraged to develop their academic, vocational and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.*

Objective: To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 1,093 to 1,585 by fall 2012.
Performance Indicators:
Fall headcount enrollment 1,285
Percentage change in enrollment from fall 2006 baseline year 17.60%

Objective: To increase minority fall headcount enrollment by 50% from the fall 2006 baseline level of 284 to 426 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment 342
Percentage change in minority enrollment from fall 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%

Payable out of the State General Fund (Direct) to Louisiana Delta Community College to ensure full formula funding $ 112,276

Louisiana Technical College

State General Fund $ 76,111,054
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%

Payable out of the State General Fund (Direct)
to the Louisiana Technical College for
Jumonville Memorial's acquisition of a
modular building $ 40,000

SOWELA Technical Community College

State General Fund $ 7,906,470
Total Financing $ 11,370,384

Role, Scope, and Mission Statement: *Provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas, and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.*

Objective: To increase fall headcount enrollment by 130% from the fall 2006 baseline level of 1,535 to 3,530 by fall 2012.
Performance Indicators:
Fall headcount enrollment 1,867
Percentage change in enrollment from fall
2006 baseline year 21.70%

Objective: To increase minority fall headcount enrollment by 318% from the fall 2006 baseline level of 385 to 1,609 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment 467
Percentage change in minority enrollment from fall
2006 baseline year 3.00%

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 18 percentage points from the fall 2003 baseline level of 50% to 68% 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 3.00%

Objective: To increase the three/six-year graduation rate in public postsecondary education by 29 percentage points over baseline year rate of 35% in Fiscal Year 2006-2007 to 64% by Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in three years 39
Three-year graduation rate 39.70%

Payable out of the State General Fund (Direct)
to SOWELA Technical Community College for
the automotive Maintenance Repair Center $ 100,000

L.E. Fletcher Technical Community College

State General Fund $ 4,842,435
Total Financing $ 6,573,780

Role, Scope, and Mission Statement: *L.E. Fletcher Technical Community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement and future learning.*

Objective: To increase fall headcount enrollment by 92.5% from the fall 2006 baseline level of 1,309 to 2,520 by fall 2012.
Performance Indicators:
Fall headcount enrollment 1,558
Percentage change in enrollment from fall
2006 baseline year 19.00%

Objective: To increase minority fall headcount enrollment by 86% from the fall 2006 baseline level of 386 to 718 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	441
Percentage change in minority enrollment from fall 2006 baseline year	14.30%

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 18 percentage points from the fall 2006 baseline level of 51.7% to 69.7% by fall 2012.
Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education	42.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	3.00%

Objective: To increase the three/six-year graduation rate in public postsecondary education by 6 percentage points over baseline year rate of 10.9% in Fiscal Year 2006-2007 to 16.9% by Fiscal Year 2012-2013.
Performance Indicators:

Number of graduates in three-years	72
Three-year graduation rate	12.10%

SCHEDULE 19
SPECIAL SCHOOLS AND COMMISSIONS

19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

EXPENDITURES:

Administration/Support Services - Authorized Positions (22) $ 2,712,086

Program Description: *Provides administrative and supporting services essential for the effective delivery of direct services and other various programs. These services include personnel, accounting, purchasing, facility planning and management, security, and maintenance.*

Objective: By 2013, the Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.
Performance Indicators:

Administration/Support Services program percentage of total expenditures	28.9%
Administration/Support Services program cost per student	$4,617
Total number of students (service load)	600

Instructional Services - Authorized Positions (55) $ 5,411,082

Program Description: *Provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.*

Objective: By 2013, to have 80% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.
Performance Indicators:

Percentage of students achieving 80% of their IEP objectives	80%
Number of students achieving 80% of IEP objectives	80
Number of students having an IEP	100
Percentage of ESYP students that achieve at least two of their four ESYP objectives	80%

Objective: To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma by the year 2013.
Performance Indicators:

Percentage of eligible students who entered the workforce, internships postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma	50%
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	4
Number of students exiting high school through graduation	7

Objective: To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score "Approaching Basic" or above and 30% of seniors will pass by 2013, or to adopt the LEAP Alternate Assessment such that at least 75% of students will advance at least three points in 10 of the 20 target areas.
Performance Indicators:

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	20%
Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components	80%
Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas	75%
Percentage of seniors (exiting students) who passed all components	100%
Percentage of seniors (exiting students) who passed 1-4 components	50%
Percentage of students in high school passing all components	30%
Percentage of students in high school passing 1-3 components	70%

Objective: By 2013, the Louisiana Instructional Materials Center (LIMC) will fill at least 80% of the requests received from patrons of the LIMC for Braille, large print, and educational kits supplied annually.
Performance Indicator:

Percentage of filled orders received from patrons of the LIMC annually	80%

Residential Services - Authorized Positions (32)	$ 1,704,122

Program Description: *Provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.*

Objective: By 2013, 90% of residential students will show improvement in at least two of the six life domains. (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills)
Performance Indicators:

Percentage of students who showed improvement in at least two of the six life domains	90%
Number of students who showed improvement in at least one of the six life domains	76
Total number of students served in the Residential Services Program	100

TOTAL EXPENDITURES	$ $9,827,290
MEANS OF FINANCE:	
State General Fund (Direct)	$ 8,105,829
State General Fund by:	
Interagency Transfers	$ 1,208,881
Fees & Self-Generated	$ 10,000
Statutory Dedication:	
Education Excellence Fund	$ 77,580
2004 Overcollections Fund	$ 425,000
TOTAL MEANS OF FINANCING	$ 9,827,290

Payable out of the State General Fund (Direct) to the Instructional Services Program for a pay increase for eligible certificated personnel and the associated employer retirement contribution $ 38,133

19-653 LOUISIANA SCHOOL FOR THE DEAF

EXPENDITURES:

Administration/Support Services - Authorized Positions (71) $ 6,426,181

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%

Objective: To adopt the Louisiana Educational Assessment Program (LEAP) such that at least 10% of students tested in grades 4, 8, and 12 will meet state required standards.

Performance Indicators:

Grades 4 and 8:	
Percentage of students in grade 4 who scored at least "Basic" in English, Language Arts, or Math and "Approaching Basic" in the other	7%
Percentage of students in grade 4 who scored "Approaching Basic" or above on 1-4 components	25%
Percentage of students in grade 8 who scored at least "Approaching Basic" or above in English, Language Arts and Math	7%
Percentage of students in grade 8 who scored "Approaching Basic" or above on 1-4 components	25%
Percentage of seniors (exiting students) who passed English, Language, Arts and Math and either Science or Social Studies	7%
Percentage of seniors (exiting students) who passed 1-4 components	25%

Objective: To provide Parent Pupil Education Program services to at least 245 students with hearing impairments and their families.

Performance Indicator:

Number of students/families served	265

Residential Services - Authorized Positions (100)	$ 5,076,360

Program Description: *Provides child care, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs.*

Objective: To have 70% of residential students, who remain in the dorm for at least two consecutive nine weeks, show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, and intellectual development).

Performance Indicators:

Percentage of students who showed improvement in at least two of the six life domains	70%
Number of students who showed improvement in at least two of the six life domains	101

Auxiliary Account	$ 15,000

Account Description: *Includes a student activity center funded with Self-generated Revenues.*

TOTAL EXPENDITURES	$ 21,587,245
MEANS OF FINANCE:	
State General Fund (Direct)	$ 19,731,774
State General Fund by:	
Interagency Transfers	$ 1,447,890
Fees & Self-generated Revenues	$ 112,245
Statutory Dedication:	
Education Excellence Fund	$ 80,336
2004 Overcollections Fund	$ 215,000
TOTAL MEANS OF FINANCING	$ 21,587,245

Payable out of the State General Fund (Direct) to the Instructional Services Program for a pay increase for eligible certificated personnel and the associated employer retirement contribution	$ 108,750

19-655 LOUISIANA SPECIAL EDUCATION CENTER

EXPENDITURES:

Administration/Support Services - Authorized Positions (27) $ 3,500,981

Program Description: *Provides educational programs for orthopedically challenged children of Louisiana and governed by the Board of Elementary and Secondary Education (BESE).*

Objective: To maintain through 2013, Administration/Support Services Program costs, as a percentage of the total school appropriation will not exceed 27%, excluding capital outlay projects, acquisitions, and major repairs.

Performance Indicators:

Administration/Support Services Program percentage of total appropriation	22.1%
Administration/Support Services cost per student	$37,058
Total number of students (service load)	92

Instructional Services - Authorized Positions (38) $ 4,494,888

Program Description: *Provides educational services designed to "mainstream" the individual to their home parish as a contributor to society.*

Objective: By 2013, 100% of the school's students achieve at least 70% of their Individualized Education Plan (IEP) objectives or Individual Transitional Plan (ITP) objectives.

Performance Indicators:

Percentage of students achieving 70% of IEP objectives contained in their annual IEP and/or ITP	100%
Total number of students that achieved at least 70% of the objectives contained in their annual IEP and/or ITP	48
Number of students having an IEP and/or ITP	48

Objective: By 2013, 100% of students exiting from the Instructional Services Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Performance Indicators:

Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100%
Number of students who entered the workforce, post-secondary/ vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	8
Number of students exiting high school through graduation	0

Residential Services - Authorized Positions (153) $ 8,002,205

Program Description: *Provides residential care, training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.*

Objective: By 2013, not less than 97% of Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Performance Indicators:

Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	100%
Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	75

Objective: By 2013, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

Performance Indicators:

Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	90%
Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	15

TOTAL EXPENDITURES	$ 15,998,074
MEANS OF FINANCE:	
State General Fund (Direct)	$ 779,439
State General Fund by:	
Interagency Transfers	$ 15,132,699
Fees & Self-generated Revenues	$ 10,000
Statutory Dedication:	
Education Excellence Fund	$ 75,936
TOTAL MEANS OF FINANCING	$ 15,998,074
Payable out of the State General Fund (Direct) to the Instructional Services Program for a pay increase for eligible certificated personnel and the associated employer retirement contribution	$ 20,008

19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

EXPENDITURES:

Administration/Support Services - Authorized Positions (17) $ 1,695,504

Program Description: *Provides and maintains the human (personnel), fiscal and physical resources necessary for the efficient and effective operation of the Louisiana school.*

Objective: The Administration and Support Services Program will provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the budgeted funds available, including limiting the costs of administration to 2.5% of the total budget in each fiscal year and effecting savings through the use of students in community service.

Performance Indicators:

Number of students (as of September 30)	400
Administration cost percentage of school total	1.9%
Program cost percentage of school total	15.6%
Program cost per student	$4,739

Instructional Services - Authorized Positions (57) $ 4,688,198

Program Description: *Provides a rigorous and challenging educational experience for academically- and artistically-motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research.*

Objective: Each year, LSMSA graduating seniors will attract total grant and scholarship offers exceeding $8 million from at least 50 colleges and universities. At least 98 percent of all graduating seniors will qualify for scholarships under the Tuition Opportunity Program for Students (TOPS), and 100 percent of all graduating seniors will be accepted by colleges, universities, professional schools, military academies, or other post secondary institutions.

Performance Indicators:

Total grants and scholarships (in millions)	$8.1
College matriculation:	
In-state college/universities	65%
Out-of-state colleges/ universities	35%
Number of seniors	130
Percent of students qualifying for TOPS	100%
Number of colleges/universities visiting LSMSA	70
Number of colleges/universities accepting graduates	200
Number of colleges/universities offering scholarships	75
Number of colleges/universities graduates attended	70
Percent of graduates accepted to colleges/universities	100%

Objective: By August 2013, the program will implement changes to ensure the strength of its academic program by maintaining a student-to-teacher ratio of 15-to-1 in the classroom in accordance with existing law and within the budgetary constraints established by the state.

Performance Indicators:

Number of sections with enrollment above 15:1 ratio	24
Percentage of sections with enrollments above 15:1 ratio	11.5%
Number of classes (sections) scheduled	208
Number of full-time instructors	43
Average contact hours scheduled per week by students	23
Average contact hours scheduled per week by faculty	16
Number of LSMSA faculty teaching overloads	10
Percent of LSMSA faculty with terminal degrees	75.0%
Percent of adjunct teachers with terminal degrees	45%

Objective: Each year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, it's faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

Performance Indicators:

Instructional program cost per student	$12,379
Instructional program percentage of school total	40.9%
Percentage of lab-based computers over one year old	65.0%
Percentage of textbooks over three years old	60%
Percentage of classrooms/labs with computer technology	25.0%

Residential Services - Authorized Positions (19) $ 1,771,021

Program Description: *Provides counseling, housing, medical (nurse), social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment.*

Objective: By August 2012, the Residential Services Program will provide, on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by ensuring that student life advisors' workloads shall enable such staff to directly interact with students during at least 75 percent of their working hours.

Performance Indicators:

Number of students per student life advisor	36.4
Average number of staff hours interacting with students	40
Residential program percentage of school total	17.3%
Residential program cost per student	$5,241

Objective: The Residential Services Program shall employ a full-time nurse and a nursing assistant (if funding permits), to provide health evaluations and services at the school on a daily basis. The program shall also employ a supervisor to oversee athletic, intramural, and recreation programs which will provide an outlet for students' physical energies and further address their quality of life while at school.

Performance Indicators:

Average number of students visiting nurse weekly	170
Average weekly referrals to other health professionals	25
Percentage of students treated by nurse without referral	85.3%
Number of students involved in interscholastic athletics	75
Number of students involved in intramural/recreational sports programs	100
Number of interscholastic athletic programs in which students are involved at area public and private schools	10
Number of intramural sports programs in which students are involved at Northwestern State University	12

Louisiana Virtual School - Authorized Positions (0)		$ 2,403,941
Program Description: *Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses.*		
Objective: The Louisiana Virtual School (LVS) will provide courses to students in BESE-approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.		
Performance Indicators:		
Number of schools served	210	
Number of students served	4,000	
TOTAL EXPENDITURES		$ 10,558,664
MEANS OF FINANCE:		
State General Fund (Direct)		$ 7,805,879
State General Fund by:		
Interagency Transfers		$ 2,249,633
Fees & Self-generated Revenues		$ 340,616
Statutory Dedications:		
Education Excellence Fund		$ 82,536
2004 Overcollections Fund		$ 80,000
TOTAL MEANS OF FINANCING		$ 10,558,664
Payable out of the State General Fund (Direct) to the Instructional Services Program for a pay increase for eligible certificated personnel and the associated employer retirement contribution		$ 84,858

19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE

EXPENDITURES:		
Administration/Support Services - Authorized Positions (70)		$ 7,204,319
Program Description: *Provides direction and administrative support services for the agency and all student financial aid program participants..*		
Objective: Plan and perform audits to achieve at least an 85% compliance rate with statutes, regulations, and directives.-		
Performance Indicators:		
Number of audits planned to achieve compliance level	88	
Number of audits performed	88	
Compliance level determined by audits	85%	
Loan Operations - Authorized Positions (62)		$ 35,589,481
Program Description: *To manage and administer the federal and state student financial aid programs that are assigned to the Louisiana Student Financial Assistance Commission.*		
Objective: To maintain a reserve ratio that is never less than the minimum federal requirement of 0.25%.		
Performance Indicators:		
Reserve ratio	0.25%	
Reserve fund cash balance (in millions)	$6.1	
Loans outstanding (in billions)	$2.4	
Objective: To maintain the lowest possible default rate, not to exceed 5% of loans in repayment at the end of each fiscal year.		
Performance Indicator:		
Annual default rate	0%	
Objective: To achieve a cumulative recovery rate on defaulted loans of 85% by State Fiscal Year (SFY) 2012-2013.		
Performance Indicator:		
Cumulative default recovery rate	82.9%	

Scholarships/Grants - Authorized Positions (16)		$ 34,036,823
Program Description: *Administers and operates state and federal scholarship, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.*		
Objective: To achieve or exceed the projected Student Tuition and Revenue Trust (START) participation of 60,000 account owners and principal deposits of $600 million by the end of the 2012-2013 State Fiscal Year.		
Performance Indicators:		
Number of account owners	31,900	
Principal deposits	$250,000,000	
TOPS Tuition Program - Authorized Positions (0)		$ 119,772,573
Program Description: *Provides financial assistance to students by efficiently administering the Tuition Opportunity Program for Students (TOPS) in accordance with laws and regulations.*		
Objective: To determine the TOPS eligibility of 97% of all applicants by September 1st of each application year.		
Performance Indicators:		
Total amount awarded	$122,277,699	
Total number of award recipients	44,107	
Percentage of applicants whose eligibility was determined by September 1st	97%	
TOTAL EXPENDITURES		$ 196,603,196
MEANS OF FINANCE:		
State General Fund (Direct)		$ 132,102,664
State General Fund by:		
Interagency Transfers		$ 4,000,000
Fees & Self-generated Revenues		$ 120,864
Statutory Dedications:		
Rockefeller Wildlife Refuge Trust and Protection Fund		$ 60,000
TOPS Fund		$ 22,308,991
Federal Funds		$ 38,010,677
TOTAL MEANS OF FINANCING		$ 196,603,196

Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the number of TOPS awards are more or less estimated.

Provided, however, that in the event that Senate Bill No. 218 of the 2008 Regular Session is enacted into law, all references in this Schedule to the Tuition Opportunity Program for Students shall be changed to the Taylor Opportunity Program for Students.

Provided, however, that on a quarterly basis, the Office of Student Financial Assistance shall submit to the Joint Legislative Committee on the Budget a quarterly expense report indicating the number of GO Grant awards made year-to-date on behalf of full-time, half-time and part-time students at each of the state's public and private postsecondary institutions, beginning October 1, 2008. Such report shall also include quarterly updated projections of anticipated total GO Grant expenditures for Fiscal Year 2008-2009. Provided, further, that, if at any time during Fiscal Year 2008-2009, the agency's internal projection of anticipated GO Grant expenditures exceeds the $24,226,000 appropriated herein, the Office of Student Financial Assistance shall immediately notify the Joint Legislative Committee on the Budget.

Provided, however, that of the funds appropriated in this Schedule for the Scholarship/ Grants Program, an amount not to exceed $1,700,000 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds shall be invested by the State Treasurer and the proceeds there from credited to those respective funds in the State Treasury and shall not be transferred to the State General Fund nor used for any purpose other than those authorized by the Higher Education Act of 1965, as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance and may be expended by the agency in the subsequent fiscal year as appropriated.

The Louisiana Student Financial Assistance Commission may award up to $2,000,000 in agency operating funds to needy students attending schools that participate in the federal student loan program administered by the agency.

Payable out of the State General Fund by Interagency Transfers from the Board of Regents to the Scholarships/Grants Program for the Health Care Educator Loan Forgiveness Program $ 2,200,000

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

EXPENDITURES:

Administration/Support Services - Authorized Positions (9) $ 862,101

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

Objective: Annually, at least 70% of first-time students in grades 4 and 8 will be eligible for promotion based on LEAP 21 testing.

Performance Indicators:

Percent of first-time students in grade 4 eligible for promotion based on LEAP testing	70%
Percent of first-time students in grade 8 eligible for promotion based on LEAP testing	70%

Objective: Annually, the State will make at least 80% of its growth targets.

Performance Indicators:

Percent of growth target achieved	80%

Objective: BESE will annually work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the Minimum Foundation Program (MFP); provides resources annually in a equitable and adequate manner to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

Performance Indicator:

Equitable distribution of MFP dollars	-0.92

Objective: Annually, 75% of Type 2 charter schools will meet or exceed their expected growth targets.

Performance Indicators:

Percent of Type 2 charter schools meeting expected growth targets	75%

Louisiana Quality Education Support Fund - Authorized Positions (7) $ 41,000,000

Program Description: *The Louisiana Quality Education Support Fund Program shall annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.*

Objective: Annually, at least 75% of the students participating in 8(g) Early Childhood Development (ECD) projects will score in the second, third, or fourth quartile in language and math on the post administration of a national norm-referenced instrument, with no more than 25% scoring in the second quartile.

Performance Indicator:

Percentage of students scoring in the second, third, or fourth quartile in language	75%
Percentage of students scoring in the second quartile in language	25%
Percentage of students scoring in the second, third, or fourth quartile in math	75%
Percentage of students scoring in the second quartile in math	25%

Objective: At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement as measured annually.

Performance Indicator:

Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency	90%

Objective: Annually, at least 70% of the 8(g) funds allocated by BESE will go directly to schools for the implementation of projects and programs in classrooms for students.
Performance Indicators:
Percent of total budget allocated directly to schools or systems 70%
Percent of total budget allocated for BESE administration, including program evaluation 2.3%

Objective: At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited annually.
Performance Indicators:
Percent of projects evaluated 50%
Percent of projects audited 65%

TOTAL EXPENDITURES	$ 43,153,392
MEANS OF FINANCE:	
State General Fund (Direct)	$ 1,474,175
State General Fund by:	
Fees & Self-generated Revenues	$ 2,000
Statutory Dedications:	
Charter School Startup Loan Fund	$ 677,217
Louisiana Quality Education Support Fund	$ 41,000,000
TOTAL MEANS OF FINANCING	$ 43,153,392

The elementary or secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.

Louisiana Quality Education Support Fund	
Exemplary Competitive Programs	$ 3,200,000
Exemplary Block Grant Programs	$ 17,199,154
Exemplary Statewide Programs	
Student Academic Achievement or Vocational-Technical	$ 8,150,000
Research or Pilot Programs	$ 11,092,000
Superior Textbooks and Instructional Materials	$ 240,000
Foreign Language	$ 200,000
Management and Oversight	$ 918,846
Total	$ 41,000,000

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT

EXPENDITURES:
Administration/Support Services - Authorized Positions (13) $ 1,171,691

Program Description: *Provides for the management of fiscal and human resources to effectively operate and maintain a professional arts training program.*

Objective: To provide an efficient and effective administration which focuses the use of allocated resources on students.
Performance Indicator:
Maintain an administrative budget of no more than 20% of the total agency budget 21%
Total cost per student for the entire NOCCA Riverfront program $12,944

Objective: Provide an efficient and effective program of recruiting, admitting and enrolling students.
Performance Indicators:
Total enrollment in regular program 450
Total number of students served at NOCCA Riverfront 730
Total number of students accepted for enrollment statewide 660
Total number of students accepted for enrollment locally 630

Instructional Services - Authorized Positions (48) $ 4,754,080

Program Description: *Provides an intensive instructional program of professional arts training for high school level students.*

Objective: Students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.

Performance Indicators:

Percent of Level I students who are qualified to enter Level II and actually do	89%
Percent of Level II students who are qualified to enter Level III and actually do	65%
Percent of students who complete the full three year program	50%

Objective: Provide preparation for post program studies or professional activities for NOCCA Riverfront students.

Performance Indicator:

Percentage of seniors who are accepted into college or gain entry into a related professional field	96%

TOTAL EXPENDITURES $ 5,925,771

MEANS OF FINANCE:

State General Fund (Direct)	$ 5,746,772
State General Fund by:	
Statutory Dedications:	
Education Excellence Fund	$ 86,860
2004 Overcollections Fund	$ 92,139

TOTAL MEANS OF FINANCING $ 5,925,771

Payable out of the State General Fund (Direct) to the Instructional Services Program for a pay increase for eligible certificated personnel and the associated employer retirement contribution $ 38,133

DEPARTMENT OF EDUCATION

General Performance Information:

	FY2004-05	*FY2005-06*	*FY2006-07*
Elementary and secondary public school membership	*717,625*	*641,713*	*675,851*
Special Education children served IDEA B (3 to 12)	*102,498*	*90,453*	*89,422*
Special Education children served (ESYP)	*2,782*	*3,117*	*3,000*
Public school full-time classroom teachers	*48,273*	*43,580*	*43,862*
Number of public schools	*1,535*	*1,521*	*1,477*
Current instructional-related expenditures per pupil (Elementary and Secondary Membership)	*$5,712*	*$6,112*	*$6,506*
Total current expenditures per pupil (Elementary and Secondary Membership)	*$7,630*	*$8,434*	*$8,836*
Average actual classroom teacher salary	*$39,022*	*$40,029*	*$42,816*
Average student attendance rate	*93.7%*	*93.7%*	*93.7%*
Pupil-teacher ratio	*14.7*	*14.7*	*14.0*
Average ACT score	*19.8*	*20.1*	*20.1*
Number of high school graduates	*36,007*	*33,275*	*Not Available*
Number of High School Dropouts	*17,302*	*18,665*	*Not Available*
Number of students graduating with a GED	*8,154*	*6,479*	*Not Available*
Percentage of students reading below grade level:			
Grade 2	*17%*	*17%*	*38.6%*
Grade 3	*19%*	*18%*	*39.8%*
Percentage of students meeting promotional standard:			
Grade 4	*72%*	*72%*	*74%*
Percentage passing LEAP 21 Language Arts test:			
Grade 8	*82%*	*90%*	*89%*
Percentage passing LEAP 21 Math test:			
Grade 8	*73%*	*77%*	*80%*
Average percentile rank - Norm Reference test:			
Grade 3	*57*	*50*	*50*
Grade 5	*59*	*50*	*49*

Grade 6	*47*	*48*	*46*
Grade 7	*49*	*48*	*47*
Grade 9	*49*	*50*	*51*
School Accountability Performance			
Five Stars (*****) (140 and above)	*.7%*	*.4%*	*.4%*
Four Stars (****) (120-139.9)	*3.8%*	*2.1%*	*1.9%*
Three Stars (***) (100-119.9)	*23.2%*	*19.3%*	*22%*
Two Stars (**) (80-99.9)	*33.7%*	*39.9%*	*40.1%*
One Star (*) (45-59.9)	*26.0%*	*30.7%*	*29.7%*
Academic Warning School (Below 45.0)	*Not Applicable*	*Not Applicable*	*Not Applicable*
Academic Unacceptable School (Below 45.0)	*12.5%*	*7.5%*	*6.1%*
School Accountability Growth			
No Label Assigned	*9.1%*	*4.1%*	*8.2%*
Exemplary Academic Growth	*35.3%*	*24.9%*	*14.7%*
Recognized Academic Growth	*18.2%*	*15.1%*	*10%*
Minimal Academic Growth	*20.1%*	*18.4%*	*25.8%*
No Growth	*8.1%*	*11.4%*	*16.4%*
School in Decline	*9.2%*	*26.2%*	*24.9%*
School Accountability Rewards			
Elementary/Middle Schools	*57.0%*	*44.9%*	*26.1%*
Combination Schools	*46.5%*	*32.8%*	*27.3%*
High Schools	*39.4%*	*19.9%*	*14.8%*
Total (All Schools)	*53.5%*	*40.0%*	*24.7%*
School Accountability Scores			
State school performance score, Overall K-12	*86.2%*	*85.1%*	*85.7%*

19-678 STATE ACTIVITIES

EXPENDITURES:

Executive Office Program - Authorized Positions (78) $ 13,556,737

Program Description: *The Executive Office supports the following activities: Executive Management and Executive Management Controls. Included in these activities are the Office of the Superintendent, the Deputy Superintendent of Education, Human Resources, Legal Services, and Public Relations.*

Objective: The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90.0% of surveyed users rate the services as good or excellent.

Performance Indicator:

Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey	90.0%
Percentage of statewide Superintendent's Memorandums to the public school systems posted on the DOE website	95.0%

Objective: The Executive Office Program, through the Executive Management Controls activity, will ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.

Performance Indicator:

Percentage of agency employee performance reviews and plans completed within established civil service guidelines	98.0%

Office of Management and Finance - Authorized Positions (167) $ 23,384,086

Program Description: *The Office of Management and Finance Program supports the activities of Education Finance, Planning, Analysis & Information Resources (PAIR), and Appropriation Control.*

Objective: Through MFP Education Finance and Audit activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.

Performance Indicators:

State dollars saved as a result of audits	$1,000,000
Cumulative amount of MFP funds saved through audit function	$57,247,519

Objective: Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at 4.0% of total DOE/Local Education Agencies (LEAs).

Performance Indicator:

Percentage IT personnel to total DOE/LEAs personnel supported	4.0%

Objective: Through the Appropriation Control activity, to experience less than 10 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.
Performance Indicator:

Interest assessments by federal government to state for Department Cash Management Improvement Act violations	10
Number of total transactions processed	180,000
Number of (Cash Management/Revenue) transactions processed	15,000

Office of Student and School Performance - Authorized Positions (137) $ 52,392,994

Program Description: *The Office of Student and School Performance Program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.*

Objective: Through the Student Standards and Assessment activity, to provide student level assessment data for at least 95.0% of eligible students in membership on October 1 and the test date.
Performance Indicators:

Percentage of eligible students tested by integrated LEAP (iLEAP)	95.0%
Percentage of eligible students tested LEAP	95.0%
Percentage of eligible students tested by Graduation Exit Exam (GEE)	95.0%
Percentage of eligible students tested by the Summer Retest for LEAP	100.0%

Objective: Through the School Accountability and Assistance activity, to provide data collection materials and analysis services (Louisiana Needs Assessment (LANA)) to 50.0% of the schools in School Improvement and Title I schools not in School Improvement.
Performance Indicators:

Percent of eligible schools receiving needs assessment services	50.0%

Objective: Through the Accountability and Assistance activity, to assign Distinguished Educators to School Improvement 3, 4 and 5 schools and to have 50.0% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators meet their growth targets annually.
Performance Indicators:

Number of Distinguished Educators (DEs) assigned to School Improvement 3, 4 and 5 schools	25
Percentage of low performing schools assigned Distinguished Educators that achieve their growth target annually	50.0%

Objective: Through the Special Populations activity, to ensure that 100.0% of evaluations are completed within the mandated timelines.
Performance Indicators:

Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within the State established timeline	100.0%

Objective: Through the Special Populations activity, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) that identifies and corrects 100.0% of noncompliance as soon as possible but in no case later than one year from identification.
Performance Indicators:

Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case later than one year from identification.	100.0%

Office of Quality Educators - Authorized Positions (77) $ 17,338,123

Program Description: *The Office of Quality Educators Program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators in Louisiana as well as designing, developing and coordinating quality professional development provided within the context of ongoing school improvement planning. This program includes Louisiana Center for Education Technology which is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans. These plans will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.*

Objective: Through the Teacher Certification activity, to process 90.0% of the certification requests within the 45-day guideline.
Performance Indicator:
Percentage of certification requests completed within the 45-day guideline 98.0%

Objective: Through the Professional Development activity, to offer 10 leadership and school improvement activities designed to support teacher leaders and school/district educational leaders such the 95.0% of participants rate the activities as satisfactory or above quality.
Performance Indicator:
Percentage of participants that rate the activity to be of satisfactory or above quality 95.0%

Objective: Through the Professional Development activity, to provide mentors for new teachers, provide materials and training, and to coordinate statewide assessment such that 94.0% of participants will successfully complete the teacher assessment process.
Performance Indicator:
Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program 94.0%

Objective: Through the Professional Development activity, to provide professional development opportunities to individual schools implementing sanctions and remedies associated with Academic Assistance (AA), Subgroup Component Failure (SCF), and Academically Unacceptable School (AUS) status and their local school districts such that 90.0% of districts with School Improvement Programs will accept technical assistance.
Performance Indicators:
Percentage of districts with AA, SCF, and AUS schools accepting technical assistance 90.0%

Objective: Through the Leadership and Technology (LT) activity, to conduct 150 school improvement/assistance programs for educators from across the state.
Performance Indicator:
Number of LT school improvement/assistance programs conducted 150

Office of School and Community Support - Authorized Positions (92) $ 19,787,250

Program Description: *The Office of School and Community Support Program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services and after school and summer extended learning opportunities.*

Objective: Through the Adult Education and Training/Workforce Development activity, to achieve a 65.0% customer satisfaction rating for services provided.
Performance Indicator:
Percentage of participants rating Adult Education and Training services as satisfactory 65.0%

Objective: Through the Adult Education and Training/Workforce Development activity, to support increased staff capacity by providing professional development through sponsoring workshops for a minimum of 600 participants.
Performance Indicator:
Number of professional development workshop participants 900

Objective: Through the School Food and Nutrition and the Adult Care activities, to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, per Federal Guidelines.
Performance Indicators:

Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines	70
Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines	150
Number of nutrition assistance training sessions and workshops	70
Number of nutrition assistance technical assistance visits	500

Objective: Through the School Food and Nutrition and Day Care activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8.0%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.
Performance Indicators:

USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity	8.0%
USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity	8.0%

Regional Service Centers Program - Authorized Positions (79) $ 9,318,789
Program Description: *Regional Service Centers primary role is to implement certain State-mandated programs that impact student achievement. Regional Service Centers provide Local Education Agencies (LEAs) services that can best be organized, coordinated, managed, and facilitated at a regional level.*

Objective: To experience 100.0% participation by school districts with Academic Assistance (AA), Academically Unacceptable Schools (AUS), and School Improvement (SI) schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).
Performance Indicators:

Percentage of school districts with AA, AUS, and SI schools participating in RESC Accountability professional development/technical assistance activities	100.0%
Number of school districts with AA, AUS, and SI schools	49

Auxiliary Account - Authorized Positions (0) $ 310,043
Account Description: *The Auxiliary Account Program ensures that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population. The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.*

TOTAL EXPENDITURES $ 136,088,022

MEANS OF FINANCE:

State General Fund (Direct)	$ 63,045,747
State General Fund by:	
Interagency Transfers	$ 21,720,630
Fees & Self-generated Revenues	$ 4,184,743
Statutory Dedications:	
Motorcycle Safety, Awareness, and Operator Training Program Fund	$ 130,877
Academic Improvement Fund	$ 15,616
Federal Funds	$ 46,990,409

TOTAL MEANS OF FINANCING $ 136,088,022

Provided, however, that notwithstanding any provision of law to the contrary, $20,000 in prior year self-generated revenue derived from collections and fees be carried forward and shall be available for expenditures for oversight of the Office of Management and Finance and for such projects as Distinguished Partners, Management and Finance Services,

Management Information Systems, School Directories, CCSSO and Management and Finance ID Badges.

Provided, however, that notwithstanding any provision of law to the contrary, prior year indirect cost revenue derived from collections be carried forward and shall be available for expenditures for central service costs within the Department of Education.

Provided, however, that notwithstanding any provision of law to the contrary, $400,000 in prior year self generated revenues derived from shared commissions, exchange fees, collections and fees shall be carried forward and shall be available for expenditure for oversight of the Statewide Textbooks Adoption Program, Early Childhood Conference, LA LEADS Summer Conference, Diplomas & Transcripts, Student of the Year, NASDSE grant, and Curriculum Development.

Provided, however, that notwithstanding any provisions of law to the contrary, $400,000 in prior year self generated revenue derived from collections and fees be carried forward and shall be made available for expenditure for oversight of the Teacher Certification Program, Bell South Foundation Program, Teacher Advancement Program and the LEAD Tech Program in the Office of Quality Educators.

Provided, however, that notwithstanding any provisions of law to the contrary, $200,000 in prior year self generated revenue derived from collections and fees be carried forward and shall be available for expenditure for oversight of the following projects: Motorcycle Safety Program, Entergy Excellence in Education, JAG Donations, Mott Foundation, Miscellaneous, Drivers Ed, School Bus Driver Training, Child Welfare, and Teacher Aid Conference.

Provided, however, that notwithstanding any provisions of law to the contrary, prior year self generated revenue from collections and fees be carried forward and shall be available for expenditure for oversight of the Regional Service Center Program.

Payable out of the State General Fund (Direct) to the Executive Office Program for the Ensuring Louisiana Literacy and Numeracy For All initiative	$	2,000,000
Payable out of the State General Fund (Direct) to the Executive Office Program for Alternative School Statewide Intervention Support	$	1,437,500
Payable out of the State General Fund (Direct) to the Office of Management and Finance for facilitating direct support at the Cecil J. Picard Educational and Recreational Center	$	25,000
Payable out of the State General Fund (Direct) to the Office of Quality Educators Program for the Louisiana Leadership Excellence program	$	195,000
Payable out of the State General Fund (Direct) to the Office of School and Community Support for the Alternative Schools/Options Program	$	250,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:		
Quality Educators Program	$	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) $ 593,686,326

Program Description: *The Disadvantaged or Disabled Student Support Subgrantee Program provides financial assistance not only to local education agencies and to other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas, but also to students and teacher-assistance programs designed to improve student academic achievement. Activities include Title I, Special Education, Pre-Kindergarten, Student Assistance and Education Excellence activities.*

Objective: Through the No Child Left Behind Act (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or GEE test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or GEE test.

Performance Indicator:

Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP or GEE test	47.4%
Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or GEE test	41.8%
Percentage of Title I schools that make adequate yearly progress as defined by NCLB	90.0%

Objective: Through the LA4 (Early Childhood Development Program) activity, to continue to provide quality early childhood programs for approximately 31.9 % of the at-risk four-year olds.

Performance Indicators:

Percentage of at-risk children served	31.90%
Number of at-risk preschool children served	14,400

Objective: Through the Special Education – State and Federal Program activity, to ensure that 100.0% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

Performance Indicators:

Percentage of districts identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year	21.5%
Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthdays	100.0%
Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals	100.0%
Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day	57.8%
Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day	16.1%
Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements	2.2%

Objective: Through the Special Education – State and Federal Program activity, to ensure that 100.0% of students with disabilities participate in and demonstrate proficiency on appropriate assessments.

Performance Indicators:

Percentage of districts meeting the State's Annual Yearly Progress objectives for progress for disability subgroup	100.0%
Percent of students with IEPs that participate in the statewide assessment program	100.0%
Percent of students with IEPs who score at or above the proficient level on State assessment based on grade level standards	25.0%

Quality Educators - Authorized Positions (0) $ 106,526,379

Program Description: *The Quality Educators Subgrantee Program encompasses Professional Improvement Program (PIP), Professional Development/Innovative, Educational Personnel Tuition Assistance and Class Size Reduction activities that are designed to assist Local Education Agencies to improve schools and to improve teacher and administrator quality.*

Objective: Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100.0% of PIP funds are paid correctly and that participants are funded according to guidelines.

Performance Indicators:

Total PIP annual program costs (salary and retirement)	$15,126,000
PIP average salary increment	$1,702
Number of remaining PIP participants	8,887

Objective: The Quality Educator Subgrantee funds flow-through program will by 2007-2008 ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be taught by highly qualified teachers as exhibited by 78.0% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.

Performance Indicators:

Percentage of core academic classes being taught by “highly qualified” teachers (as the term is defined in Section 9101 (23) of the ESEA), in “high poverty” schools (as the term is defined in Section 1111(h)(1)C(viii) of the ESEA)	78.0%
Number of teachers and principals provided professional development with Title II funds	40,000
Percentage of participating agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds	55.0%
Number of teachers provided professional development with Local Teacher Quality Block Grant funds	2,000
Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds	98.0%
Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds	3,200

Classroom Technology - Authorized Positions (0) $ 16,815,148

Program Description: *The Classroom Technology Subgrantee Program involves the Technology and the No Child Left Behind (NCLB) activities which are designed to increase the use of technology and computers in the Louisiana public school systems.*

Objective: Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 20.0% of teachers are qualified to use technology in instruction.

Performance Indicator:

Percentage of teachers who are qualified to use technology in instruction	20.0%

Objective: Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 80.0% of the schools maintaining access to the Internet and 80.0% of the classrooms connected to the Internet.

Performance Indicators:

Number of students to each multimedia computer connected to the internet	7.0
Percentage of schools that have access to the Internet	80.0%

School Accountability and Improvement - Authorized Positions (0) $ 127,522,966

Program Description: *The School Accountability and Improvement Subgrantee Program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.*

Objective: Through the High Stakes Remediation LEAP/GEE Remediation activity, to support early intervention and summer remediation activities for students at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP in English language arts and/or mathematics such that 45.0% of students scored within acceptable ranges on state or local level assessments in English or mathematics.

Performance Indicator:

Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after summer retest	45.0%
Eligible fourth grade students who scored acceptable after summer retest	11,000
Eligible eighth grade students who scored acceptable after summer retest	8,000

Objective: Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, and K-12 Literacy Program to support local school districts in efforts to ensure that 50.0% of students in the spring will read on or above grade level.

Performance Indicators:

Percent of participating students reading on or above grade level	50.0%
Number of students receiving intervention and progress monitoring	53,000
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) $ 23,368,247

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) $ 367,565,383

Program Description: *The School of Community Support Subgrantee Program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state.*

Objective: Through the Family Literacy activity, to continue to exceed the Home Instruction for Parents of Preschool Youngsters (HIPPY) USA average family retention rate of 85.0% and to ensure that 95.0% of HIPPY children will successfully complete kindergarten.

Performance Indicators:

Completion rate of Louisiana HIPPY families	85.0%
Percentage of HIPPY children who successfully complete kindergarten	95.0%

Objective: Through the Community-Based Programs/Services activity, to provide after school tutoring at 100.0% of the Community-Based Tutorial sites as verified by compliance monitoring.

Performance Indicator:

Sites monitored for compliance	100.0%

Objective: Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.

Performance Indicator:

Number of LEA sites served operating in accordance with NCLB guidelines	79

Objective: The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in 13,000 students receiving after school education services.

Performance Indicator:

Number of students served by the after school education activity	13,000

Objective: Through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by 80% of the week's menu of the sponsors monitored that meet USDA dietary requirements.

Performance Indicator:

Percentage of the week's menus of the sponsors monitored that meet USDA dietary requirements	80.0%

Objective: As a result of the 21st Century Community Learning Center Program, parents and 13,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.

Performance Indicator:

Number of students participating	8,000

TOTAL EXPENDITURES	$ 1,235,484,449
MEANS OF FINANCE:	
State General Fund (Direct)	$ 204,918,825
State General Fund by:	
Interagency Transfers	$ 41,189,258
Statutory Dedications:	
Education Excellence Fund	$ 20,128,497
St. Landry Parish Excellence Fund	$ 655,000
Federal Funds	$ 968,592,869
TOTAL MEANS OF FINANCING	$1,235,484,449

Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter Schools, the amount of $31,638,565 is to be allocated to existing Type 2 Charter Schools. After allocations are made for existing Type 2 Charter Schools and funds are available, the Board of Elementary and Secondary Education may make allocations to other approved Type 2 Charter Schools, subject to review and revision by the Joint Legislative Committee on the Budget.

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
Payable out of the State General Fund (Direct) to the School and Community Support Program for the Urban Restoration Enhancement Corporation (UREC) for tutorial services and summer camp	$	5,000
Payable out of the State General Fund (Direct) to the School and Community Support Program for The Hope Group, Inc., for youth programs for healthy choices	$	50,000
Payable out of the State General Fund (Direct) to the School and Community Support Program for the Glen Oaks High School Security Dads, Inc., for a mentorship program	$	5,000
Payable out of the State General Fund (Direct) to the School and Community Support Program for the VSA arts of Louisiana, Inc.	$	75,000
Payable out of the State General Fund (Direct) to the School and Community Support Program for Delta PREP for after-school tutorial and summer programs	$	25,000
Payable out of the State General Fund (Direct) to the School and Community Support Program for the Concord Youth and Adult Community Association for after-school tutoring	$	25,000
Payable out of the State General Fund (Direct) to the School and Community Support Program for the East Baton Rouge Parish School Board for programs for academic reinforcement and enrichment activities to school-age children in East Baton Rouge Parish, such programs to be provided through a United Way agency.	$	50,000
Payable out of the State General Fund (Direct) to the School and Community Support Program for the Jefferson Sports and Scholastic Foundation, LLC., for after-school tutorial programs and summer enrichment programs	$	50,000
Payable out of the State General Fund (Direct) to the Quality Educators Program for reimbursements to school systems for providing the salary supplement to school speech-language pathologists and audiologists who hold a Certificate of Clinical Competence issued by the American Speech-Language Hearing Association	$	2,443,350

Provided, however, that the appropriation contained herein is deemed to constitute full funding for implementation and payment of all salary supplements.

Payable out of the State General Fund (Direct) to the Quality Educators Program for reimbursements to school systems for providing the salary supplement to certificated school social workers who hold a social work specialist credential issued by the National Association of Social Workers	$ 1,500,000

Provided, however, that the appropriation contained herein is deemed to constitute full funding for implementation and payment of all salary supplements.

Notwithstanding any provision of law to the contrary, payable out of the State General Fund by Statutory Dedications out of the Louisiana Mega-Project Development Fund to the School and Community Support Program for a $1,000 one-time salary supplement for all school support personnel and nonpublic lunchroom employees eligible for state salary supplements for the 2008-2009 school year	$ 48,600,000
Payable out of the State General Fund (Direct) to the School and Community Support Program for the St. Mary's Residential School	$ 100,000
Payable out of the State General Fund (Direct) to the School and Community Support Program for a partnership between the Richland Parish School System and the East Carroll Parish School System, for expenses associated with a peer-support crisis-intervention program	$ 7,220
Payable out of the State General Fund (Direct) to the School and Community Support Program for the United Way of Acadiana Imagination Library/Jumpstart Initiative for early childhood education	$ 100,000
Payable out of the State General Fund by Statutory Dedications out of the Academic Improvement Fund to the School and Community Support Program for educational leadership residencies	$ 950,000
Payable out of the State General Fund (Direct) to the School Accountability and Improvement Program for the Ensuring Literacy and Numeracy for All Initiative	$ 10,590,000
Payable out of the State General Fund (Direct) to the School and Community Support Program for the DeSoto Parish Multi-cultural Center for after-school tutorial and enrichment programs	$ 35,000
Payable out of the State General Fund (Direct) to the School and Community Support Program for Mt. Bethel No. 1 in Keithville for after-school tutorial and enrichment programs	$ 35,000
Payable out of the State General Fund (Direct) to the Adult Education Program for Alternative Schools	$ 647,338

Payable out of the State General Fund (Direct) to the Adult Education Program for the Alternative Schools/Options program $ 2,650,000

Payable out of the State General Fund (Direct) to the Quality Educators Program for the Louisiana Leadership Excellence program $ 605,000

Flexible Pay funds appropriated herein shall be allocated to rural local education agencies (LEAs) on the basis of student population, so as to provide rewards and incentives to support improved student achievement and professional learning communities. Further, these funds shall be distributed as non-recurring payments, only to school building-level certificated personnel and shall be tied to specific identifiable and measurable contributions. The Board of Elementary and Secondary Education shall promulgate research-based strategies that support Flexible Pay strategies, provide such strategies as guidance to LEAs, and approve LEA plans for distributing Flexible Pay funds. Flexible Pay funds shall not be distributed as across-the-board pay raises, nor shall the funds be distributed based on an employee's length of service. Any retirement costs associated with the distribution of Flexible Pay funds shall be paid utilizing funds appropriated for this initiative.

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:

Recovery School District Administration - Authorized Positions (1) $ 178,236,649

Program Description: *The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

Objective: The Recovery School District will provide services to students based on state student standards, such that 60% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Tests (CRT) , LEAP, GEE, and iLEAP.

Performance Indicators:

Percentage of students who meet or exceed the basic or above performance levels on the criterion referenced tests in English language arts for grades 3-10	60%
Percentage of students who meet or exceed the Basic or Above performance levels on the Criterion Referenced Tests in Math for grades 3-10	60%
Percent of all schools that have adequate yearly progress as defined by the School Accountability System	75%

TOTAL EXPENDITURES $ 178,236,649

MEANS OF FINANCE:

State General Fund (Direct) $ 24,009,257

State General Fund by:

Interagency Transfers, more or less estimated $ 143,388,452

Fees and Self-Generated $ 290,163

Statutory Dedications:

Academic Improvement Fund $ 10,000,000

Federal $ 548,777

TOTAL MEANS OF FINANCING $ 178,236,649

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:

Minimum Foundation Program $3,259,940,870

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 $3,259,940,870

MEANS OF FINANCE:

State General Fund (Direct)
more or less estimated $2,984,200,001

State General Fund by:
Statutory Dedications:
Support Education in Louisiana First Fund $ 135,178,082
Lottery Proceeds Fund not to be expended prior to January 1, 2009, more or less estimated $ 140,562,787

TOTAL MEANS OF FINANCING $3,259,940,870

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, school lunch programs in Louisiana on the state aggregate shall receive from state appropriated funds a minimum of $4,302,957. State fund distribution amounts made by local education agencies to the school lunch program shall be made monthly.

Provided, however, that out of the monies herein appropriated, there is provided a certificated pay increase and the associated employer retirement contribution. Public school systems receiving these pay increase funds are to begin distributing the pay increases to eligible certificated personnel in positions requiring certification as soon as the state Department of Education begins to distribute the pay increase funds. Certificated personnel are defined by state Department of Education Bulletin 1929 to include: teachers (all function codes 1000-2200, object code 112); therapists/specialists/counselors (function codes 1000-2200, object code 113); school site-based principals, assistant principals, and other school administrators (function code 1000-2200 and 2400, object code 111); central office certificated administrators (function code 1000-2300 and 2831 (excluding 2321), object code 111); school nurses (function code 2134, object code 118); and sabbaticals (function code 1000-2200, 2134, and 2400, object code 140).

Payable out of the State General Fund (Direct)
to the Minimum Foundation Program $ 10,000,000

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:

Required Services Program - Authorized Positions (0) $ 13,292,704

Program Description: *Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.*

Objective: Through the Nonpublic Required Services activity, to maintain the reimbursement rate of 48% of requested expenditures.

Performance Indicator:

Percentage of requested expenditures reimbursed	53.5%

School Lunch Salary Supplements Program - Authorized Positions (0) $ 7,917,607

Program Description: *Provides a cash salary supplement for nonpublic lunchroom employees at eligible schools.*

Objective: Through the Nonpublic School Lunch activity, to reimburse $5,151 for full-time lunch employees and $2,576 for part-time lunch employees.

Performance Indicators:

Eligible full-time employees' reimbursement	$5,027
Eligible part-time employees' reimbursement	$2,514
Number of full-time employees	1,035
Number of part-time employees	120

Transportation Program - Authorized Positions (0) $ 7,202,105

Program Description: *Provides state funds for the transportation costs of nonpublic school children to and from school.*

Objective: Through the Nonpublic Transportation activity, to provide on average $286 per student to transport nonpublic students.

Performance Indicators:

Number of nonpublic students transported	17,962
Per student amount	$344

Textbook Administration Program - Authorized Positions (0) $ 201,603

Program Description: *Provides State fund for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible nonpublic schools.*

Objective: Through the Nonpublic Textbook Administration activity, to provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

Performance Indicators:

Number of nonpublic students	116,240
Percentage of textbook funding reimbursed for administration	5.92%

Textbooks Program - Authorized Positions (0) $ 3,405,444

Program Description: *Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools*

Objective: Through the Nonpublic Textbooks activity, to reimburse eligible nonpublic schools at a rate of $27.02 per student for the purchase of books and other materials of instruction.

Performance Indicator:

Total funds reimbursed at $27.02 per student	$3,326,754

TOTAL EXPENDITURES $ 32,019,463

MEANS OF FINANCE:

State General Fund (Direct) $ 32,019,463

TOTAL MEANS OF FINANCING $ 32,019,463

Payable out of the State General Fund (Direct) to the Required Services Program to reimburse nondiscriminatory state-approved nonpublic schools for costs incurred during the preceding school year for maintaining records, completing and filing reports, and providing required education related data $ 1,000,000

19-699 SPECIAL SCHOOL DISTRICTS

EXPENDITURES:

Administration - Authorized Positions (9) $ 2,678,133

Program Description: *The Administration Program of the Special School District is composed of a central office staff and school administration. Central office staff provide management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service, provide and promote professional development, and monitor operations to ensure compliance with State and Federal regulations.*

Objective: To employ professional staff such that in the Special School District Instructional Program, a 10% growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 85% of paraeducator staff will be highly qualified to provide required educational and/or related services.

Performance Indicators:

Percentage of growth in the number of courses taught by a highly qualified teacher	10%
Percentage of highly qualified paraprofessionals	85%
Number of paraprofessionals	64

Objective: To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8% or less of the total agency employees.

Performance Indicators:

Percentage of administrative staff positions to total staff	8.0%

SSD #1 Instruction - Authorized Positions (185) $ 18,430,501

Program Description: *Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.*

Objective: To maintain, in each type of facility, teacher/student ratios such that there will be 4.5 students per teacher in the Office of Mental Health (OMH) facilities.

Performance Indicators:

Average number of students served	650
Number of students per teacher in OMH facilities	4.5
Number of students per teacher in Office of Citizens with Developmental Disabilities (OCDD) facilities	3.75
Number of students per teacher in the Department of Public Safety and Corrections (DPS&C) facilities	14.0
Number of students per teacher in the Office of Youth Development (OYD) facilities	9.0

Objective: To implement instructional activities and assessments such that 75% of students will achieve 70% or more of their projected Individualized Education Program (IEP) objectives.
Performance Indicators:

Percentage of students in OMH facilities achieving 70% or more of IEP objectives	85%
Percentage of students in OCDD facilities achieving 70% or more of IEP objectives	79%
Percentage of students in DPS&C facilities achieving 70% or more of IEP objectives	75%
Percentage of students district-wide achieving 70% or more of IEP objectives	75%
Percentage of students at OYD facilities achieving 70% or more of IEP objectives	75%

Objective: To conduct assessments and evaluations of student's instructional needs within specified timelines to maintain a 97% compliance level.
Performance Indicator:

Percentage of student evaluations conducted within required timelines	97%

Objective: To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.
Performance Indicator:

Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	70%

TOTAL EXPENDITURES	$ 21,108,634
MEANS OF FINANCE:	
State General Fund (Direct)	$ 15,399,573
State General Fund by:	
Interagency Transfers	$ 5,709,061
TOTAL MEANS OF FINANCING	$ 21,108,634
Payable out of the State General Fund (Direct) to the SSD #1 Instructional Program for a pay increase for eligible certificated personnel and the associated employer retirement contribution	$ 129,464

LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER HEALTH CARE SERVICES DIVISION

19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER HEALTH CARE SERVICES DIVISION

FOR:
EARL K. LONG MEDICAL CENTER - Authorized Positions (0) $ 12,418,179

Program Description: *Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including emergency room and clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.
Performance Indicator:

Average daily census	103

Objective: Access to patient care. Continue the implementation of appropriate, effective, and compassionate care that is accessible, affordable, and culturally sensitive and that will serve as a model for others in Louisiana and across the country.
Performance Indicators:

Emergency department visits	48,353
Total outpatient encounters	199,459

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	150
Percentage of diabetic patients with long term glycemic control	30%
Percentage of women 40 years of age or older receiving mammogram testing in the past year	60%
Percentage of women 18 years of age or older receiving pap smear test in the past year	70%

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	9.3%

Objective: Stakeholders. Provide opportunities and resources for continuous workforce improvement and foster cooperation and communication among our stakeholders.

Performance Indicator:

Patient satisfaction survey rating	88%

UNIVERSITY MEDICAL CENTER - Authorized Positions (0) $ 5,921,047

Program Description: *Acute care teaching hospital located in Lafayette providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.

Performance Indicator:

Average daily census	85

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	171,000

Objective: Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support our mission.

Performance Indicators:

Hospitalization rate related to congestive heart failure patients	200
Percentage of diabetic patients with long term glycemic control	50%
Percentage of women 40 years of age or older receiving mammogram testing in the past year	40%
Percentage of women 18 years of age or older receiving pap smear test in the past year	35%

Objective: Service. Meet and exceed the standards in customer service with our internal and external partners and constituencies to advance excellence in healthcare.

Performance Indicator:

Percentage of readmissions	6.5%

Objective: Stakeholders. Provide opportunities and resources for continuous workforce improvement and foster cooperation and communication among our stakeholders.

Performance Indicator:

Patient satisfaction survey rating	90%

W.O. MOSS REGIONAL MEDICAL CENTER

Authorized Positions (0) $ 5,499,891

Program Description: *Acute care allied health professionals teaching hospital located in Lake Charles providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified annually by the Centers for Medicare and Medicaid Services (CMS).*

Objective: Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.

Performance Indicator:

Average daily census	25

Objective: Access to patient care. Continue the implementation of appropriate, effective, and compassionate care that is accessible, affordable, and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Performance Indicators:

Emergency department visits	24,694
Total outpatient encounters	104,026

Objective: Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support our mission.

Performance Indicators:

Hospitalization rate related to congestive heart failure patients	59
Percentage of diabetic patients with long term glycemic control	60%
Percentage of women 40 years of age or older receiving mammogram testing in the past year	46%
Percentage of women 18 years of age or older receiving pap smear test in the past year	46%

Objective: Service. Meet and exceed the standards in customer service with our internal and external partners and constituencies to advance excellence in healthcare.

Performance Indicator:

Percentage of readmissions	10.1%

Objective: Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

Performance Indicator:

Patient satisfaction survey rating	93%

LALLIE KEMP REGIONAL MEDICAL CENTER

Authorized Positions (0) $ 5,318,692

Program Description: *Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.

Performance Indicator:

Average daily census	12

Objective: Access to patient care. Continue the implementation of appropriate, effective, and compassionate care that is accessible, affordable, and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Performance Indicators:

Emergency department visits	26,500
Total outpatient encounters	105,000

Objective: Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support our mission.

Performance Indicators:

Hospitalization rate related to congestive heart failure patients	111
Percentage of diabetic patients with long term glycemic control	59%
Percentage of women 40 years of age or older receiving mammogram testing in the past year	32%
Percentage of women 18 years of age or older receiving pap smear test in the past year	29%

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	8.9%

Objective: Stakeholders. Provide opportunities and resources for continuous workforce improvement and foster cooperation and communication among our stakeholders.

Performance Indicator:

Patient satisfaction survey rating	95%

WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER

Authorized Positions (0) $ 3,261,551

Program Description: *Acute care allied health professionals teaching hospital located in Bogalusa providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.

Performance Indicator:

Average daily census	52

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	29,165
Total outpatient encounters	92,258

Objective: Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support our mission.

Performance Indicators:

Hospitalization rate related to congestive heart failure patients	179
Percentage of diabetic patients with long term glycemic control	60%
Percentage of women 40 years of age or older receiving mammogram testing in the past year	32%
Percentage of women 18 years of age or older receiving pap smear test in the past year	30%

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	13%

Objective: Stakeholders. Provide opportunities and resources for continuous workforce improvement and foster cooperation and communication among our stakeholders.

Performance Indicator:

Patient satisfaction survey rating	92%

LEONARD J. CHABERT MEDICAL CENTER

Authorized Positions (0) $ 4,294,962

Program Description: *Acute care teaching hospital located in Houma providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.

Performance Indicator:

Average daily census	73

Objective: Access to patient care. Continue the implementation of appropriate, effective, and compassionate care that is accessible, affordable, and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Performance Indicators:

Emergency department visits	40,000
Total outpatient encounters	147,035

Objective: Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support our mission.

Performance Indicators:

Hospitalization rate related to congestive heart failure patients	143
Percentage of diabetic patients with long term glycemic control	49%
Percentage of women 40 years of age or older receiving mammogram testing in the past year	49%
Percentage of women 18 years of age or older receiving pap smear test in the past year	38%

Objective: Service. Meet and exceed the standards in customer service with our internal and external partners and constituencies to advance excellence in healthcare.

Performance Indicator:

Percentage of readmissions	11.3%

Objective: Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

Performance Indicator:

Patient satisfaction survey rating	91%

CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA AT NEW ORLEANS - Authorized Positions (0) $ 46,073,877

Program Description: *Acute care teaching hospital located in New Orleans providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.

Performance Indicator:

Average daily census	282

Objective: Access to patient care. Continue the implementation of appropriate, effective, and compassionate care that is accessible, affordable, and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Performance Indicators:

Emergency department visits	72,000
Total outpatient encounters	191,000

Objective: Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support our mission.

Performance Indicators:

Hospitalization rate related to congestive heart failure patients	200
Percentage of diabetic patients with long term glycemic control	50%
Percentage of women 40 years of age or older receiving mammogram testing in the past year	50%
Percentage of women 18 years of age or older receiving pap smear test in the past year	50%

Objective: Service. Meet and exceed the standards in customer service with our internal and external partners and constituencies to advance excellence in healthcare.

Performance Indicator:

Percentage of readmissions	10.3%

Objective: Stakeholders. Provide opportunities and resources for continuous workforce improvement and foster cooperation and communication among our stakeholders.

Performance Indicator:

Patient satisfaction survey rating	83%

TOTAL EXPENDITURES	$ 82,788,199
MEANS OF FINANCE:	
State General Fund (Direct)	$ 82,788,199
TOTAL MEANS OF FINANCING	$ 82,788,199

Provided, however, that the Louisiana State University Health Sciences Center Health Care Services Division shall continue contracts with the Office of Mental Health for the operation of the acute psychiatric units at the respective hospitals to provide inpatient services at levels at least equal to those provided in the last 90 days of FY 2007-2008.

Provided, however, that the Louisiana State University Health Care Services Division shall submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for collaboration with the U.S. Department of Veterans Affairs on the building of a hospital complex in New Orleans and on the operations at the Medical Center of Louisiana at New Orleans, including the capacity and cost for the expansion of services at this facility to 350 beds during the fiscal year.

Payable out of the State General Fund (Direct) for a statewide colorectal cancer screening demonstration program for the testing of uninsured persons between the ages of 50 and 64 and to develop increased capacity for such services throughout the state hospital system	$ 1,500,000
Payable out of the State General Fund (Direct) to Leonard J. Chabert Medical Center for construction of a flood protection ring levee	$ 370,000
Payable out of the State General Fund (Direct) for the implementation of a telehealth pilot program concentrating on chronic disease patients diagnosed with diabetes, high blood pressure or congestive heart failure	$ 1,500,000
Payable out of the State General Fund (Direct) for operating expenses	$ 5,650,000

SCHEDULE 20
OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:		
Local Housing of Adult Offenders		$ 130,764,697
Program Description: *Provides parish and local jail space for housing adult offenders in state custody who are awaiting transfer to Corrections Services.*		
Objective: Utilize local facilities as a cost-efficient alternative to state institutions while reducing recidivism of inmates housed in local facilities by 5% by 2013.		
Performance Indicators:		
Percentage of State adult inmate population housed in local facilities	48.35%	
Average number of adults housed per day in local facilities	14,583	
Recidivism rate for inmates housed in local facilities	49.4%	
Adult Work Release		$ 22,051,086
Program Description: *Provides housing, recreation, and other treatment activities for work release participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*		
Objective: Reduce recidivism of inmates participating in work release programs to 41% or less by 2013.		
Performance Indicators:		
Average number of adults housed per day in work release	3,630	
Average cost per day per offender for contract work release	$14.25	
Average cost per day per offender for non-contract work release	$18.39	
Recidivism rate of inmates who participated in work release programs	41.9%	
TOTAL EXPENDITURES		$ 152,815,783
MEANS OF FINANCE:		
State General Fund (Direct)		$ 152,815,783
TOTAL MEANS OF FINANCING		$ 152,815,783
Payable out of the State General Fund (Direct) to the Adult Work Release Program for the St. Martin de Porres Residential Center dba Citizens in Need of Care, Inc. Work Release Facility in Lake Charles for operation of ten (10) work-release beds		$ 20,000
Payable out of the State General Fund (Direct) to the Adult Work Release Program for the St. Martin de Porres Residential Center dba Citizens in Need of Care, Inc. Work Release Facility in Lake Charles for operation of ten (10) work-release beds		$ 10,000
Payable out of the State General Fund (Direct) to the Local Housing of Adult Offenders Program to provide an increase in the reimbursement rate from $23.39 per inmate per day to $24.39 per inmate per day		$ 5,322,795
Payable out of the State General Fund (Direct) to the Adult Work Release Program to provide an increase in the reimbursement rate of $1.00 per inmate per day		$ 1,328,600
Payable out of the State General Fund (Direct) to the Adult Work Release Program for the St. Martin de Porres Residential Center dba Citizens in Need of Care, Inc. Work Release Facility in Lake Charles		$ 11,000

Payable out of the State General Fund (Direct) to the Adult Work Release Program for the St. Martin de Porres Residential Center dba Citizens in Need of Care, Inc. Work Release Facility in Lake Charles	$	11,000

20-452 LOCAL HOUSING OF JUVENILE OFFENDERS

EXPENDITURES:

Local Housing of Juvenile Offenders	$	6,116,085

Program Description: *Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.*

Objective: To utilize local facilities as the entry point of youth pending placement in OYD programming

Performance Indicators:

Average length of stay for youth	40
Youth housed in local facilities	10%

TOTAL EXPENDITURES	$	6,116,085

MEANS OF FINANCE:

State General Fund (Direct)	$	6,116,085
TOTAL MEANS OF FINANCING	$	6,116,085

20-901 SALES TAX DEDICATIONS

Program Description: *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.*

EXPENDITURES:

Acadia Parish	$	181,100
Allen Parish	$	320,000
Ascension Parish	$	300,000
Avoyelles Parish	$	130,000
Baker	$	80,000
Beauregard Parish	$	55,000
Bienville Parish	$	30,000
Bossier Parish	$	1,400,000
Bossier/Caddo Parishes - Shreveport-Bossier Convention/ Tourism Com.	$	450,000
Caddo Parish - Shreveport Riverfront and Convention Center	$	1,400,000
Calcasieu Parish - West Calcasieu Community Center	$	950,000
Calcasieu Parish - City of Lake Charles	$	200,000
Caldwell Parish - Caldwell Parish Industrial Development Board	$	3,000
Cameron Parish Police Jury	$	25,000
Claiborne Parish - Town of Homer	$	15,000
Claiborne Parish – Claiborne Parish Tourism and Economic Development	$	10,000
Concordia Parish	$	100,000
Desoto Parish	$	30,000
East Baton Rouge Parish Riverside Centroplex	$	1,125,000
East Baton Rouge Parish - Community Improvement	$	3,050,000
East Baton Rouge Parish	$	1,125,000
East Carroll Parish	$	11,680
East Feliciana Parish	$	3,000
Evangeline Parish	$	25,000
Franklin Parish - Franklin Parish Tourism Commission	$	25,000
Grand Isle Tourism Commission Enterprise Account	$	12,500
Iberia Parish - Iberia Parish Tourist Commission	$	225,000

Iberville Parish	$	3,500
Jackson Parish - Jackson Parish Tourism Commission	$	5,500
Jefferson Parish	$	3,000,000
Jefferson Parish - City of Gretna	$	148,161
Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	$	145,000
Lafayette Parish	$	3,000,000
Lafourche Parish - Lafourche Parish Tourist Commission	$	125,000
Lafourche Parish Association for Retarded Citizens Training	$	90,000
LaSalle Parish - LaSalle Economic Development District/LaSalle Parish Museum	$	25,000
Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	$	300,000
Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna	$	225,000
Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council	$	250,000
Madison Parish – Madison Parish Visitor Enterprise	$	50,000
Morehouse Parish	$	50,000
Morehouse Parish - City of Bastrop	$	25,000
Natchitoches Parish - Natchitoches Historic District Development Commission	$	225,000
Natchitoches Parish - Natchitoches Parish Tourism Commission	$	125,000
Orleans Parish - N.O. Metro Convention and Visitors Bureau	$	7,000,000
Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	$	2,000,000
Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau	$	875,000
Plaquemines Parish	$	150,000
Pointe Coupee Parish	$	10,000
Rapides Parish - Coliseum	$	75,000
Rapides Parish Economic Development Fund	$	250,000
Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau	$	155,000
Rapides Parish – Alexandria/Pineville Area Tourism Fund	$	125,000
Rapides Parish - City of Pineville	$	125,000
Red River Parish	$	8,000
Richland Visitor Enterprise	$	65,000
River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)	$	200,000
Sabine Parish - Sabine Parish Tourist Commission	$	250,000
St. Bernard Parish	$	80,000
St. Charles Parish Council	$	50,000
St. John the Baptist Parish - St. John the Baptist Conv. Facility	$	130,000
St. Landry Parish	$	200,000
St. Martin Parish - St. Martin Parish Tourist Commission	$	65,000
St. Mary Parish - St. Mary Parish Tourist Commission	$	225,000
St. Tammany Parish - St. Tammany Parish Tourist Commission/ St. Tammany Parish Economic and Industrial Development District	$	1,425,000
Tangipahoa Parish - Tangipahoa Parish Tourist Commission	$	500,000
Tangipahoa Parish	$	100,000
Terrebonne Parish - Houma Area Convention and Visitors Bureau/ Houma Area Downtown Development Corporation	$	450,000
Terrebonne Parish – Houma/Terrebonne Tourist Fund	$	450,000
Union Parish	$	20,000
Vermilion Parish	$	120,000
Vernon Parish	$	150,000
Washington Parish – Economic Development and Tourism	$	35,000
Washington Parish – Washington Parish Tourist Commission	$	70,000
Washington Parish – Infrastructure and Park Fund	$	105,000
Webster Parish - Webster Parish Convention & Visitors Bureau	$	480,000
West Baton Rouge Parish	$	450,000

West Feliciana Parish - St. Francisville	$	115,000
Winn Parish - Winnfield Museum Board	$	35,000
TOTAL EXPENDITURES	$	35,616,441
MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedications:		
more or less estimated		
Acadia Parish Visitor Enterprise Fund (R.S. 47:302.22)	$	181,100
Allen Parish Capital Improvements Fund (R.S. 47:302.36, 322.7, 332.28)	$	320,000
Ascension Parish Visitor Enterprise Fund (R.S. 47:302.21)	$	300,000
Avoyelles Parish Visitor Enterprise Fund (R.S. 47:302.6, 322.29, 332.21)	$	130,000
Baker Economic Development Fund (R.S. 47:302.50, 322.42, 332.48)	$	80,000
Beauregard Parish Community Improvement Fund (R.S. 47:302.24, 322.8, 332.12)	$	55,000
Bienville Parish Tourism and Economic Development Fund (R.S. 47:302.51, 322.43 and 332.49)	$	30,000
Bossier City Riverfront and Civic Center Fund (R.S. 47:332.7)	$	1,400,000
Shreveport-Bossier City Visitor Enterprise Fund (R.S. 47:322.30)	$	450,000
Shreveport Riverfront and Convention Center and Independence Stadium Fund (R.S. 47:302.2, 332.6)	$	1,400,000
West Calcasieu Community Center Fund (R.S. 47:302.12, 322.11, 332.30)	$	950,000
Lake Charles Civic Center Fund (R.S. 47:322.11, 332.30)	$	200,000
Caldwell Parish Economic Development Fund (R.S. 47:322.36)	$	3,000
Cameron Parish Tourism Development Fund (R.S. 47:302.25, 322.12, 332.31)	$	25,000
Town of Homer Economic Development Fund (R.S. 47:302.42, 322.22, 332.37)	$	15,000
Claiborne Parish Tourism and Economic Development Fund (R.S. 47:302.51, 322.44, and 332.50)	$	10,000
Concordia Parish Economic Development Fund (R.S. 47:302.53, 322.45, 332.51)	$	100,000
DeSoto Parish Visitor Enterprise Fund (R.S. 47:302.39)	$	30,000
East Baton Rouge Parish Riverside Centroplex Fund (R.S. 47:332.2)	$	1,125,000
East Baton Rouge Parish Community Improvement Fund (R.S. 47:302.29)	$	3,050,000
East Baton Rouge Parish Enhancement Fund (R.S. 47:322.9)	$	1,125,000
East Carroll Parish Visitor Enterprise Fund (R.S. 47:302.32, 322.3, 332.26)	$	11,680
East Feliciana Tourist Commission Fund (R.S. 47:302.47, 322.27, 332.42)	$	3,000
Evangeline Visitor Enterprise Fund (R.S. 47:302.49, 322.41, 332.47)	$	25,000
Franklin Parish Visitor Enterprise Fund (R.S. 47:302.34)	$	25,000

Iberia Parish Tourist Commission Fund (R.S. 47:302.13)	$	225,000
Iberville Parish Visitor Enterprise Fund (R.S. 47:332.18)	$	3,500
Jackson Parish Economic Development and Tourism Fund (R.S. 47: 302.35)	$	5,500
Jefferson Parish Convention Center Fund (R.S. 47:322.34, 332.1)	$	3,000,000
Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account (R.S. 47:322.34, 332.1)	$	148,161
Jefferson Parish Convention Center Fund – Grand Isle Tourism Commission Enterprise Account (R.S. 47:322.34, 332.1)	$	12,500
Jefferson Davis Parish Visitor Enterprise Fund (R.S. 47:302.38, 322.14, 332.32)	$	145,000
Lafayette Parish Visitor Enterprise Fund (R.S. 47:302.18, 322.28, 332.9)	$	3,000,000
Lafourche Parish Enterprise Fund (R.S. 47:302.19)	$	125,000
Lafourche Parish Association for Retarded Citizens Training and Development Fund (R.S. 47:322.46, 332.52)	$	90,000
LaSalle Economic Development District Fund (R.S. 47: 302.48, 322.35, 332.46)	$	25,000
Lincoln Parish Visitor Enterprise Fund (R.S. 47:302.8)	$	300,000
Lincoln Parish Municipalities Fund (R.S. 47:322.33, 332.43)	$	225,000
Livingston Parish Tourism and Economic Development Fund (R.S. 47:302.41, 322.21, 332.36)	$	250,000
Madison Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18 and 332.44)	$	50,000
Morehouse Parish Visitor Enterprise Fund (R.S. 47:302.9)	$	50,000
Bastrop Municipal Center Fund (R.S. 47:322.17, 332.34)	$	25,000
Natchitoches Historic District Development Fund (R.S. 47:302.10, 322.13, 332.5)	$	225,000
Natchitoches Parish Visitor Enterprise Fund (R.S. 47:302.10)	$	125,000
N.O. Metro Convention and Visitors Bureau Fund (R.S. 47:332.10)	$	7,000,000
Ernest N. Morial Convention Center Phase IV (R.S. 47:322.38)	$	2,000,000
Ouachita Parish Visitor Enterprise Fund (R.S. 47:302.7, 322.1, 332.16)	$	875,000
Plaquemines Parish Visitor Enterprise Fund (R.S. 47:302.40, 322.20, 332.35)	$	150,000
Pointe Coupee Parish Visitor Enterprise Fund (R.S. 47:302.28, 332.17)	$	10,000
Rapides Parish Coliseum Fund (R.S. 47:322.32)	$	75,000
Rapides Parish Economic Development Fund (R.S. 47:302.30, 322.32)	$	250,000
Alexandria/Pineville Exhibition Hall Fund (R.S. 33:4574.7(K))	$	155,000
Alexandria/Pineville Area Tourism Fund (R.S. 47:302.30, 322.32)	$	125,000
Pineville Economic Development Fund (R.S. 47:302.30, 322.32)	$	125,000

Red River Visitor Enterprise Fund (R.S. 47:302.45, 322.40, 332.45)	$	8,000
Richland Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44)	$	65,000
River Parishes Convention, Tourist, and Visitors Comm. Fund (R.S. 47:322.15)	$	200,000
Sabine Parish Tourism Improvement Fund (R.S. 47:302.37, 322.10, 332.29)	$	250,000
St. Bernard Parish Enterprise Fund (R.S. 47:322.39, 332.22)	$	80,000
St. Charles Parish Enterprise Fund (R.S. 47:302.11, 332.24)	$	50,000
St. John the Baptist Convention Facility Fund (R.S. 47:332.4)	$	130,000
St. Landry Parish Historical Development Fund #1 (R.S. 47:332.20)	$	200,000
St. Martin Parish Enterprise Fund (R.S. 47:302.27)	$	65,000
St. Mary Parish Visitor Enterprise Fund (R.S. 47:302.44, 322.25, 332.40)	$	225,000
St. Tammany Parish Fund (R.S. 47:302.26, 322.37, 332.13)	$	1,425,000
Tangipahoa Parish Tourist Commission Fund (R.S. 47:302.17, 332.14)	$	500,000
Tangipahoa Parish Economic Development Fund (R.S. 47:322.5)	$	100,000
Houma/Terrebonne Tourist Fund (R.S. 47:302.20)	$	450,000
Terrebonne Parish Visitor Enterprise Fund (R.S. 47:322.24, 332.39)	$	450,000
Union Parish Visitor Enterprise Fund (R.S. 47:302.43, 322.23, 332.38)	$	20,000
Vermilion Parish Visitor Enterprise Fund (R.S. 47:302.23, 322.31, 332.11)	$	120,000
Vernon Parish Legislative Community Improvement Fund (R.S. 47:302.5, 322.19, 332.3)	$	150,000
Washington Parish Tourist Commission Fund (R.S. 47:332.8)	$	70,000
Washington Parish Economic Development Fund (R.S. 47:322.6)	$	35,000
Washington Parish Infrastructure and Park Fund (R.S. 47:332.8(C))	$	105,000
Webster Parish Convention & Visitors Bureau Fund (R.S. 47:302.15)	$	480,000
West Baton Rouge Parish Visitor Enterprise Fund (R.S. 47:332.19)	$	450,000
St. Francisville Economic Development Fund (R.S. 47:302.46, 322.26, 332.41)	$	115,000
Winn Parish Tourism Fund (R.S. 47:302.16, 322.16, 332.33)	$	35,000
TOTAL MEANS OF FINANCING	$	35,616,441

Payable out of the State General Fund by
Statutory Dedications out of the St. Martin Parish
Enterprise Fund to the St. Martin Parish Tourist Commission $ 170,000

Provided, however, that of the funds appropriated herein out of the Iberia Parish Tourist Commission Fund, $20,000 shall be allocated and distributed to the city of Jeanerette for the Jeanerette Museum.

Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor Enterprise Fund, $75,000 shall be allocated and distributed to the River Road African American Museum to support general museum operations.

Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor Enterprise Fund, $25,000 shall be allocated and distributed to the city of Gonzales for operation of the Tee Joe Gonzales Museum.

Provided, however, that in the event that the monies in the fund exceed $2,250,000 for the 2008-2009 Fiscal Year the funds appropriated herein out of the Jefferson Parish Convention Center Fund, $350,000 shall be allocated and distributed to the Jefferson Performing Arts Society - East Bank, $250,000 shall be allocated and distributed to the Jefferson Performing Arts Society - City of Westwego, and $100,000 shall be allocated and distributed to the city of Gretna - Heritage Festival. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available which its allocation represents to the total.

Provided, that of the monies appropriated herein out of the Washington Parish Infrastructure and Park Fund, $10,000 shall be distributed to the Wesley Ray Community Association, $10,000 shall be distributed to the Varnado Community Recreation Center, $10,000 shall be distributed to the Vernon Community Center, $10,000 shall be distributed to the Washington Area Museum Foundation, $5,000 shall be distributed to the Washington Parish Help Center (DBA/Bogalusa Help Center), and $10,000 shall be distributed to the Washington Parish Library System.

Provided, however, that out of the funds appropriated to the Iberia Parish Tourist Commission out of the Iberia Parish Tourist Commission Fund, the amount of $125,000 shall be allocated and distributed to the Acadiana Fairgrounds for the Sugarena. In addition, $25,000 shall be allocated and distributed to the Iberia Economic Development Authority, $20,000 to the Iberia Parish Tourist Commission for fair and festival grants, $10,000 to the Iberia Parish Convention Center for promotion, and $25,000 to the Iberia Parish Council for the Sugar Cane Festival building.

Provided, however, that of the funds appropriated herein to East Carroll Parish out of the East Carroll Visitor Enterprise Fund, one hundred percent shall be allocated and distributed to Doorways to Louisiana, Inc. D/B/A East Carroll Parish Tourism Commission. In the event that total revenues deposited in this fund are insufficient to fully fund such allocation, Doorways to Louisiana, Inc. shall receive the same pro rata share of the monies available which its allocation represents to the total.

Further provided, that from the funds appropriated herein out of the Richland Parish Visitor Enterprise Fund, $25,000 shall be allocated and distributed to the town of Delhi for the Cave Theater, $10,000 shall be allocated and distributed to the town of Mangham for downtown development, and $25,000 shall be allocated and distributed to the town of Rayville for downtown development. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available which its allocation represents to the total.

Further provided, that from the funds appropriated herein out of the Madison Parish Visitor Enterprise Fund, $12,500 shall be allocated and distributed to the Madison Parish Historical Society, and $10,000 shall be allocated and distributed to the city of Tallulah for beautification and repair projects. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available which its allocation represents to the total.

Payable out of the State General Fund by		
Statutory Dedications out of the Vernon		
Parish Legislative Improvement Fund		
No. 2 in the event that Senate Bill		
No. 542 of the 2008 Regular Session		
of the Legislature is enacted into law	$	475,000

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	$ 3,000,000

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	$ 175,000
Grand Isle	$ 175,000

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

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
Interim Emergency Board $ 41,069

TOTAL MEANS OF FINANCING $ 41,069

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:
District Attorneys and Assistant District Attorneys $ 29,581,210

Program Description: *Funding for 41 District Attorneys, 568 Assistant District Attorneys, and 61 victims assistance coordinators statewide.*

Performance Indicators:

District Attorneys authorized by statute	41
Assistant District Attorneys authorized by statute	568
Victims Assistance Coordinators authorized by statute	61

TOTAL EXPENDITURES $ 29,581,210

MEANS OF FINANCE:
State General Fund (Direct) $ 24,181,210
State General Fund by:
Statutory Dedication:
Video Draw Poker Device Fund $ 5,400,000

TOTAL MEANS OF FINANCING $ 29,581,210

Payable out of the State General Fund (Direct) to the city of New Orleans for the operating expenses of the District Attorney for Orleans Parish $ 100,000

Payable out of the State General Fund (Direct) for the increase in the total number of statutorily authorized assistant district attorneys by eleven in the event that House Bill No. 1152 of the 2008 Regular Session of the Legislature is enacted into law $ 418,846

Payable out of the State General Fund (Direct) for a $5,000 salary increase for the 61 Victim Assistance Coordinators in the various offices of District Attorneys in the event that House Bill No. 1118 of the 2008 Regular Session of the Legislature is enacted into law $ 305,000

Payable out of the State General Fund (Direct) for Fifteenth Judicial District District Attorney's Office for a program for youth intervention and improving leadership skills in Vermilion and Acadia parishes $ 50,000

20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION

EXPENDITURES:
State Aid Program $ 2,000,000

Program Description: *Created in the 1990 Regular Session to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State General Fund supplemented by participant premiums and investment earnings.*

Performance Indicator:

Approximate participants	1,000

TOTAL EXPENDITURES $ 2,000,000

MEANS OF FINANCE:
State General Fund (Direct) $ 2,000,000

TOTAL MEANS OF FINANCING $ 2,000,000

20-923 CORRECTIONS DEBT SERVICE

EXPENDITURES:
Corrections Debt Service $ 12,441,226

Program Description: *Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, which were sold for the construction or purchase of correctional facilities*

Performance Indicator:
Outstanding Balance - as of 6/30/08 $39,787,950

TOTAL EXPENDITURES $ 12,441,226

MEANS OF FINANCE:
State General Fund (Direct) $ 2,575,951
State General Fund by:
Statutory Dedication:
2004 Overcollections Fund $ 9,865,275

TOTAL MEANS OF FINANCING $ 12,441,226

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES:
State Aid $ 44,850,000

Program Description: *Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of $5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.*

TOTAL EXPENDITURES $ 44,850,000

MEANS OF FINANCE:
State General Fund by:
Statutory Dedication:
Video Draw Poker Device Fund
more or less estimated $ 44,850,000

TOTAL MEANS OF FINANCING $ 44,850,000

20-929 PATIENT'S COMPENSATION FUND

EXPENDITURES:
Patient's Compensation Fund $ 100,000,000

Program Description: *Serves as repository for surcharge levied on health care providers for payment of medical malpractice claims between $100,000 and $500,000.*

Performance Indicators:
Claims filed 2,000
Participating providers (estimated) 31,000

TOTAL EXPENDITURES $ 100,000,000

MEANS OF FINANCE:
State General Fund by:
Statutory Dedication:
Patient's Compensation Fund
more or less estimated $ 100,000,000

TOTAL MEANS OF FINANCING $ 100,000,000

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:	
Debt Service and Maintenance	$ 25,279,372
Program Description: *Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.*	
TOTAL EXPENDITURES	$ 25,279,372
MEANS OF FINANCE:	
State General Fund (Direct)	$ 24,679,372
State General Fund by:	
Statutory Dedications:	
Calcasieu Parish Higher Education Improvement Fund	$ 600,000
TOTAL MEANS OF FINANCING	$ 25,279,372

Provided, however, that $450,000 provided from State General Fund by Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be allocated to the University of Louisiana Board of Supervisors for McNeese State University and $150,000 to the Louisianan Community and Techical College Board of Supervisors for SOWELA Technical Community College.

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:	
State Aid	$ 16,570,000
Program Description: *Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.*	
Performance Indicator:	
Number of participating entities 64	
TOTAL EXPENDITURES	$ 16,570,000
MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedication:	
Two Percent Fire Insurance Fund	
more or less estimated	$ 16,570,000
TOTAL MEANS OF FINANCING	$ 16,570,000

20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:	
Governor's Conferences and Interstate Compacts	$ 580,911
Program Description: *Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, Council of State Governments National Office, and the Southern International Trade Council.*	
Performance Indicator:	
Number of organizations 9	
TOTAL EXPENDITURES	$ 580,911
MEANS OF FINANCE:	
State General Fund (Direct)	$ 580,911
TOTAL MEANS OF FINANCING	$ 580,911

20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:	
Emergency Medical Services	$ 150,000
Program Description: *Provides funding for emergency medical services and public safety needs to parishes and municipalities; $4.50 of driver's license reinstatement fee is distributed to parish or municipality of origin.*	
Performance Indicator:	
Parishes participating 64	
TOTAL EXPENDITURES	$ 150,000
MEANS OF FINANCE:	
State General Fund by:	
Fees & Self-generated Revenues	$ 150,000
TOTAL MEANS OF FINANCING	$ 150,000

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:	
Parish of Orleans pursuant to the Casino Support Services Contract between the State of Louisiana, by and through the Louisiana Gaming Control Board, and the parish of Orleans, by and through its governing authority, the city of New Orleans	$ 3,600,000
Affiliated Blind of Louisiana Training Center	$ 500,000
Louisiana Center for the Blind at Ruston	$ 500,000
Lighthouse for the Blind in New Orleans	$ 500,000
Louisiana Association for the Blind	$ 500,000
Greater New Orleans Expressway Commission	$ 36,000
For deposit into the Calcasieu Parish Fund to the Calcasieu Parish School	$ 600,000
FORE Kids Foundation	$ 100,000
26th Judicial District Court Truancy Programs	$ 770,000
Choose Life Advisory Council Grant Awards	$ 20,000
Evangeline Parish Recreational District	$ 250,000
New Orleans City Park Improvement Association	$ 200,000
Program Description: *This program provides special state direct aid to specific local entities for various endeavors.*	
TOTAL EXPENDITURES	$ 7,576,000
MEANS OF FINANCE:	
State General Fund (Direct)	$ 3,600,000
State General Fund by:	
Statutory Dedications:	
Greater New Orleans Expressway Commission Additional Fund	$ 36,000
Rehabilitation for the Blind and Visually Impaired Fund	$ 2,000,000
Bossier Parish Truancy Program Fund	$ 770,000
Sports Facility Assistance Fund	$ 100,000
Choose Life Fund	$ 20,000
Beautification and Improvement of the New Orleans City Park Fund	$ 200,000
Evangeline Parish Recreational District Support Fund	$ 250,000
Calcasieu Parish Fund	$ 600,000
TOTAL MEANS OF FINANCING	$ 7,576,000
Payable out of the State General Fund (Direct) to Jefferson Parish for the Jefferson Parish Department of Parks and Recreation for Pontiff Playground	$ 250,000

Payable out of the State General Fund (Direct) to the Hungarian Settlement Historical Society, Inc. for museum restoration	$	10,000
Payable out of the State General Fund (Direct) to the Lafayette Housing Authority for an affordable housing program	$	50,000
Payable out of the State General Fund (Direct) to the town of Vivian for purchase of a new generator for the police department	$	65,000
Payable out of the State General Fund (Direct) to the Caddo Parish Sheriff's Office for mobile video digital upgrade	$	40,000
Payable out of the State General Fund (Direct) to Allen Parish Fire District No. 3 for the purchase and installation of fire hydrants in Fire District 3 and Ward 4	$	15,000
Payable out of the State General Fund (Direct) to the town of Elizabeth for firefighting equipment and fire hydrant replacement	$	10,000
Payable out of the State General Fund (Direct) to the town of Merryville for the police department for a new car radio	$	5,000
Payable out of the State General Fund (Direct) to the Merryville Historical Society and Museum, Inc. for construction of restroom facilities	$	5,000
Payable out of the State General Fund (Direct) to the Vernon Parish Police Jury for repairs to Donald Perkins Road	$	5,000
Payable out of the State General Fund (Direct) to the Vernon Parish Police Jury for repairs to Mathis Cemetery Road	$	5,000
Payable out of the State General Fund (Direct) to the village of Ida for wastewater system improvements	$	100,000
Payable out of the State General Fund (Direct) to the Beauregard Parish Sheriff for the 2008 Veterans Day celebration in Dry Creek	$	5,000
Payable out of the State General Fund (Direct) to the Shiloh Missionary Baptist Church Charitable Foundation for summer youth enrichment program	$	25,000
Payable out of the State General Fund (Direct) to the city of Eunice for tennis court construction and expansion	$	110,000
Payable out of the State General Fund (Direct) to the Jefferson Parish Recreation Department for improvements to Thomas Jefferson Playground for restrooms and drinking fountains	$	180,000

Payable out of the State General Fund (Direct) to Sabine Parish for purchase of three hydraulic rescue tools for Fire District Nos. 1, 3, and 5	$	25,000
Payable out of the State General Fund (Direct) to the town of Sarepta for purchase of a new police vehicle	$	15,000
Payable out of the State General Fund (Direct) to the city of Springhill for purchase of a trailer-mounted pump unit	$	10,000
Payable out of the State General Fund (Direct) to the city of Springhill for purchase of a video unit	$	10,000
Payable out of the State General Fund (Direct) to the town of Rosepine for construction of a new town hall/police station	$	115,000
Payable out of the State General Fund (Direct) to the Boys and Girls Club of Natchitoches, Inc. for tutorial and enrichment programs for youth	$	25,000
Payable out of the State General Fund (Direct) to the Community Awareness Revitalization and Enhancement Corporation	$	50,000
Payable out of the State General Fund (Direct) to the Jackson Parish Watershed District for repairs and improvements to the Ebenezer Boat Landing on Caney Lake	$	45,000
Payable out of the State General Fund (Direct) to the Young Men's Christian Association of Baton Rouge Baranco/Clark Branch	$	25,000
Payable out of the State General Fund (Direct) to the McKinley High School Alumni Association	$	20,000
Payable out of the State General Fund (Direct) to the Friends of the Algiers Courthouse for repairs and restoration of the courthouse and grounds	$	150,000
Payable out of the State General Fund by Statutory Dedications out of the Algiers Economic Development Foundation Fund to Algiers Economic Development Foundation, pursuant to R. S. 27:392(C)(3)	$	100,000
Payable out of the State General Fund (Direct) to the Algiers Athletic Club Inc. dba PAC Sports for restoration and repairs to PAC sports facilities	$	250,000
Payable out of the State General Fund (Direct) to the Westbank Redevelopment Corporation for improvements to the Brechtel Park, Terrytown Park, and General DeGaulle Boulevard neutral ground	$	100,000
Payable out of the State General Fund (Direct) to the Beauregard Parish Police Jury for the South Beauregard Recreation District for park and recreational facilities equipment acquisitions	$	80,000

Payable out of the State General Fund (Direct) to the City of Crowley for the Crowley Police Department	$	5,000
Payable out of the State General Fund (Direct) to the town of Arnaudville for infrastructure repairs and improvements and playground equipment acquisitions	$	25,000
Payable out of the State General Fund (Direct) to the village of Cankton for infrastructure improvements and playground equipment acquisitions	$	25,000
Payable out of the State General Fund (Direct) to the Calcasieu Parish Police Jury for Waterworks District One for a waterline on Alamitos Court	$	50,000
Payable out of the State General Fund (Direct) to the City of Westlake Fire Department for acquisition of personal protection equipment and fire preplanning computer software	$	30,000
Payable out of the State General Fund (Direct) to the Calcasieu Parish Police Jury for Ward One Drainage District #8 for equipment acquisitions	$	90,000
Payable out of the State General Fund (Direct) to the Calcasieu Parish district attorney's office for the Prosecutor's Early Intervention Program	$	50,000
Payable out of the State General Fund (Direct) to the Freed Men, Inc. for repairs to facilities	$	25,000
Payable out of the State General Fund (Direct) to the Calcasieu Parish Police Jury for the Ward 6 High Hope Drainage Project	$	40,000
Payable out of the State General Fund (Direct) to Acadia Parish to be distributed equally to the volunteer fire departments for Mire, Egan and Mermenta	$	15,000
Payable out of the State General Fund (Direct) to the Kent Plantation House, Inc. for programs and services	$	50,000
Payable out of the State General Fund (Direct) to the Rapides Children's Advocacy Center, Inc. for programs for victims of child abuse	$	25,000
Payable out of the State General Fund (Direct) to the Caddo Parish Commission for the STAR Boot Camp	$	300,000
Payable out of the State General Fund (Direct) to the McKinley High School Alumni Association, Inc. for youth outreach activities	$	50,000
Payable out of the State General Fund (Direct) to the Iberia Parish Government for repairs to parish veterans buildings, to be divided equally among the Jeanerette Veterans Building No. 1, the Jeanerette Veterans Building No. 2, and the Lydia Veterans Building	$	45,000

Payable out of the State General Fund (Direct) to the Jefferson Parish Sheriff's Department for the Cops and Clergy Program	$	25,000
Payable out of the State General Fund (Direct) to the Evangeline Parish Recreation District for construction of a ballpark	$	150,000
Payable out of the State General Fund (Direct) to the Melville Volunteer Fire Department for equipment acquisitions	$	10,000
Payable out of the State General Fund (Direct) to the Vermilion Parish Police Jury for replacement of the Henry fire station destroyed by Hurricane Rita	$	75,000
Payable out of the State General Fund (Direct) to the town of Delcambre for infrastructure improvements	$	40,000
Payable out of the State General Fund (Direct) to the town of Erath, as follows: ninety percent for infrastructure improvements and ten percent for the Police Department	$	80,000
Payable out of the State General Fund (Direct) to the village of Port Vincent for renovations to the community center	$	30,000
Payable out of the State General Fund (Direct) to the town of Killian for water meters	$	35,000
Payable out of the State General Fund (Direct) to the town of Albany for renovations to the police station	$	30,000
Payable out of the State General Fund (Direct) to the town of Springfield for drainage improvements	$	30,000
Payable out of the State General Fund (Direct) to the town of Sorrento for purchase of new police cars	$	40,000
Payable out of the State General Fund (Direct) to the town of Maurepas for renovations to the community center	$	5,000
Payable out of the State General Fund (Direct) to the St. Amant Fire Department #63 for operations	$	10,000
Payable out of the State General Fund (Direct) to the Avoyelles Parish Port Commission for port improvements	$	15,000
Payable out of the State General Fund (Direct) to the town of St. Francisville for a drainage project	$	205,000
Payable out of the State General Fund (Direct) to the Booker T. Community Outreach Project	$	25,000

Payable out of the State General Fund (Direct) to the town of Slaughter for construction of a storage building	$	30,000
Payable out of the State General Fund (Direct) to Novice House, Inc.	$	10,000
Payable out of the State General Fund (Direct) to The New Way Center, Inc. for supports and services for at-risk youth	$	10,000
Payable out of the State General Fund (Direct) to the St. Helena Parish 6th Ward Volunteer Fire Department	$	5,000
Payable out of the State General Fund (Direct) to the town of Amite for a police department building	$	25,000
Payable out of the State General Fund (Direct) to the village of Roseland for purchase of a vehicle for the police department	$	10,000
Payable out of the State General Fund (Direct) to the village of Tangipahoa for purchase of a vehicle for the water department	$	10,000
Payable out of the State General Fund (Direct) to the Top Gun Boy Scouts of Ouachita	$	10,000
Payable out of the State General Fund (Direct) to the city of Central for purchase of generators for the fire department	$	50,000
Payable out of the State General Fund (Direct) to the city of Crowley for acquisition of playground equipment	$	10,000
Payable out of the State General Fund (Direct) to the city of Rayne for acquisition of playground equipment	$	10,000
Payable out of the State General Fund (Direct) to the village of French Settlement for renovations to the town hall	$	30,000
Payable out of the State General Fund (Direct) to the town of Livonia for building acquisition	$	50,000
Payable out of the State General Fund (Direct) to the Pointe Coupee Parish Police Jury for drainage and erosion mitigation on Portage Canal	$	110,000
Payable out of the State General Fund (Direct) to the Rapides Parish Fire District #12 for renovations to the fire station in Cheneyville	$	50,000
Payable out of the State General Fund (Direct) to Franklin Parish for the Croweville Volunteer Fire District	$	60,000
Payable out of the State General Fund (Direct) to the town of Columbia for the Main Street program	$	50,000

Payable out of the State General Fund (Direct) to the town of Winnsboro for the Main Street program	$	50,000
Payable out of the State General Fund (Direct) to the New Orleans Recreation Department for the Treme Recreational Center	$	10,000
Payable out of the State General Fund (Direct) to the New Orleans Recreation Department	$	10,000
Payable out of the State General Fund (Direct) to the Ruston Airport Authority	$	25,000
Payable out of the State General Fund (Direct) to the village of Simsboro	$	25,000
Payable out of the State General Fund (Direct) to the town of Gibsland	$	10,000
Payable out of the State General Fund (Direct) to the town of Homer	$	10,000
Payable out of the State General Fund (Direct) to the town of Junction City	$	10,000
Payable out of the State General Fund (Direct) to the town of Haynesvillle	$	10,000
Payable out of the State General Fund (Direct) to the Community Coordinating Council, Inc.	$	100,000
Payable out of the State General Fund (Direct) to Men of Vision and Enlightenment, Inc.	$	100,000
Payable out of the State General Fund (Direct) to the Boys and Girls Club of North Central Louisiana, Inc.	$	30,000
Payable out of the State General Fund (Direct) to the Louisiana Alliance for Boys & Girls Clubs of America for activities in Claiborne Parish	$	60,000
Payable out of the State General Fund (Direct) to Project Each One Reach One, Inc.	$	10,000
Payable out of the State General Fund (Direct) to the Greater Grambling Chamber of Commerce	$	10,000
Payable out of the State General Fund (Direct) to the Jackson Parish Police Jury for support of community action agencies in the parish	$	20,000
Payable out of the State General Fund (Direct) to Achieve to Succeed for provision of services to the elderly	$	25,000
Payable out of the State General Fund (Direct) to City at Peace for a youth-centered conflict resolution program	$	15,000

Payable out of the State General Fund (Direct) to the Scotlandville Community Development Corporation for housing for low income families	$	15,000
Payable out of the State General Fund (Direct) to the Iberia Parish government for the Iberia Parish Economic Development Authority	$	25,000
Payable out of the State General Fund (Direct) to the city of New Iberia for the Santa Ines wastewater maintenance project	$	7,500
Payable out of the State General Fund (Direct) to the city of New Iberia for pump station expansion at the Virginia Street station	$	7,500
Payable out of the State General Fund (Direct) to the village of Loreauville for water plant improvement and sidewalks	$	10,000
Payable out of the State General Fund (Direct) to the town of Gueydan for a phone system for city hall	$	8,500
Payable out of the State General Fund (Direct) to the Cameron Parish Police Jury for Recreation District No. 9 for equipment acquisitions	$	12,500
Payable out of the State General Fund (Direct) to the city of Kaplan for the electrical system	$	10,000
Payable out of the State General Fund (Direct) to the city of Abbeville for a walking trail for the elderly at Gertie Huntsberry Park	$	14,000
Payable out of the State General Fund (Direct) to the Meaux/Nunez Volunteer Fire Department for equipment acquisition	$	5,000
Payable out of the State General Fund by Statutory Dedications out of the Greater New Orleans Sports Foundation Fund for the Greater New Orleans Sports Foundation	$	1,000,000
Payable out of the State General Fund (Direct) to the Louisiana Alliance of Boys and Girls Clubs of America to promote the social welfare of the boys and girls in the state	$	10,000
Payable out of the State General Fund (Direct) to Mercy Endeavors, Inc. for services for seniors	$	75,000
Payable out of the State General Fund (Direct) to Global Green USA for the Build It Right Back Initiative to provide assistance to Road Home grant recipients	$	30,000
Payable out of the State General Fund (Direct) to Community Opportunities of East Ascension for the construction of a multipurpose facility to provide respite center and adult day care, as well as serve as a disaster evacuation shelter for persons with disabilities	$	405,000

Payable out of the State General Fund (Direct) to the Greenwell Springs-Airline Economic Development District for economic development purposes	$	10,000
Payable out of the State General Fund (Direct) to the Dryades Street Young Men's Christian Association	$	650,000
Payable out of the State General Fund (Direct) to Progress 63, Incorporated for education, skill training, healthcare awareness, and referral services	$	400,000
Payable out of the State General Fund (Direct) to Crimestoppers, Inc. for crime reduction activities	$	100,000
Payable out of the State General Fund (Direct) to Just the Right Attitude, Inc. for nourishment and counseling assistance to needy individuals and families	$	50,000
Payable out of the State General Fund (Direct) to the George & Leah McKenna Museum of African American Art	$	75,000
Payable out of the State General Fund (Direct) to Serving People District 40 (SP40) for educational and training programs	$	340,000
Payable out of the State General Fund (Direct) to the town of Youngsville for infrastructure improvements	$	100,000
Payable out of the State General Fund (Direct) to the city of Broussard for infrastructure improvements	$	100,000
Payable out of the State General Fund (Direct) to the town of Rayville for infrastructure improvements	$	20,000
Payable out of the State General Fund (Direct) to the town of Delhi for infrastructure improvements	$	10,000
Payable out of the State General Fund (Direct) to the town of Mangham for infrastructure improvements	$	5,000
Payable out of the State General Fund (Direct) to the village of Richmond for infrastructure improvements	$	5,000
Payable out of the State General Fund (Direct) to the village of Epps for infrastructure improvements	$	5,000
Payable out of the State General Fund (Direct) to the village of Mer Rouge for infrastructure improvements	$	5,000
Payable out of the State General Fund (Direct) to Jefferson Davis Parish Police Jury for Houssiere Park for boat launch repairs	$	10,000

Payable out of the State General Fund (Direct) to the Calcasieu Parish Ward 1 Volunteer Fire Department for equipment acquisition	$	180,000
Payable out of the State General Fund (Direct) to the city of Westlake Police Department for weapons and equipment acquisitions	$	30,000
Payable out of the State General Fund (Direct) to the Winnfield Civic Center for improvements to the parking lot	$	300,000
Payable out of the State General Fund (Direct) to Lafayette City-Parish Consolidated Government for road improvements on LA 733 and US 167	$	140,000
Payable out of the State General Fund (Direct) to the city of Hammond for repair of water and sewer lines	$	25,000
Payable out of the State General Fund (Direct) to the city of Pontchatoula for sidewalk improvements and litter abatement	$	25,000
Payable out of the State General Fund (Direct) to the city of Kenner for infrastructure improvements	$	50,000
Payable out of the State General Fund (Direct) to the city of Kenner for infrastructure improvements	$	50,000
Payable out of the State General Fund (Direct) to the town of Saline for infrastructure improvements	$	10,000
Payable out of the State General Fund (Direct) to the town of Chatham for infrastructure improvements	$	50,000
Payable out of the State General Fund (Direct) to the town of Ringgold for infrastructure improvements	$	50,000
Payable out of the State General Fund (Direct) to the town of Calvin for infrastructure improvements	$	30,000
Payable out of the State General Fund (Direct) to the village of Sikes for infrastructure improvements	$	10,000
Payable out of the State General Fund (Direct) to Human Assistance Needs and Development Inc. (HAND) for additional support	$	200,000
Payable out of the State General Fund (Direct) to the St. Mary Parish Council for flood control and drainage improvement projects	$	25,000
Payable out of the State General Fund (Direct) to the St. Tammany Parish Government for the Maritime Training Institute	$	75,000

Payable out of the State General Fund (Direct) to the village of Maurice for facilities renovations and improvements	$	150,000
Payable out of the State General Fund (Direct) to the city of Harahan for road improvements	$	50,000
Payable out of the State General Fund (Direct) to the city of Mandeville for implementation of the Master Pedestrian and Bicycle Plan	$	100,000
Payable out of the State General Fund (Direct) to the Terrebonne Parish Veterans' Memorial District for the Regional Military Museum in Terrebonne Parish, in the event that Senate Bill No. 25 of the 2008 Regular Session of the Louisiana Legislature is enacted into law	$	100,000
Payable out of the State General Fund (Direct) to the Neighborhoods Planning and Community Development Network	$	20,000
Payable out of the State General Fund (Direct) to St. Bernard Parish for the Hospital Service District for planning and studies	$	50,000
Payable out of the State General Fund (Direct) to the Grand Isle Port Commission for public dock facilities	$	15,000
Payable out of the State General Fund (Direct) to the town of Golden Meadow for infrastructure improvements	$	80,000
Payable out of the State General Fund (Direct) to the town of Lockport for infrastructure improvements	$	100,000
Payable out of the State General Fund (Direct) to Youth Education Solutions, Inc. for an urban youth entrepreneurship program	$	25,000
Payable out of the State General Fund (Direct) to Youth Education Solutions, Inc. for a fishing program	$	15,000
Payable out of the State General Fund (Direct) to Youth Education Solutions, Inc. for after-school programs	$	10,000
Payable out of the State General Fund (Direct) to the Algiers Development District for post-hurricane blighted housing remediation	$	500,000
Payable out of the State General Fund (Direct) to Terrebonne Parish for construction of dog parks at Glenn F. Pope Memorial Park and Lafayette Woods Park, to be equally divided between the two parks	$	50,000

Payable out of the State General Fund (Direct) to the Community Renewal International, Inc. for activities related to restoration of safe and caring communities	$	10,000
Payable out of the State General Fund (Direct) to Children and Arthritis for the jambalaya jubilee	$	30,000
Payable out of the State General Fund (Direct) to the city of Denham Springs for park improvements	$	75,000
Payable out of the State General Fund (Direct) to the city of Bunkie for purchase of a computer voice stress analysis program	$	10,000
Payable out of the State General Fund (Direct) to the town of Cottonport for street maintenance equipment	$	2,000
Payable out of the State General Fund (Direct) to Pineville Concerned Citizens, Inc. for community support	$	15,000
Payable out of the State General Fund (Direct) to the village of Hessmer for sewer treatment plant repairs	$	5,000
Payable out of the State General Fund (Direct) to the town of Mansura for parks and recreation	$	5,000
Payable out of the State General Fund (Direct) to the village of Evergreen for installation of warning and safety signs	$	3,000
Payable out of the State General Fund (Direct) to the Mt. Zion Community Development Corporation for the Health and Wellness Ministry for promotion of healthy living among under-served populations	$	5,000
Payable out of the State General Fund (Direct) to the city of Marksville for the Edgar Park Senior Citizen Walking Track for installation of lighting	$	5,000
Payable out of the State General Fund (Direct) to the village of Plaucheville for community center repairs	$	5,000
Payable out of the State General Fund (Direct) to the town of Simmesport for purchase of a commercial zero-turn mower	$	5,000
Payable out of the State General Fund (Direct) to the Boys & Girls Clubs of Central Louisiana, Inc. for enhancements to the teen program	$	5,000
Payable out of the State General Fund (Direct) to the Arna Bontemps African American Museum for additional support	$	15,000

Payable out of the State General Fund (Direct) to the Education Foundation of Epsilon Psi Lambda Chapter of Alpha Phi Alpha Fraternity, Inc. for educational enhancement programs for middle and high school students	$	75,000
Payable out of the State General Fund (Direct) to the Bossier Parish Government for infrastructure improvements to Sewer District #1	$	50,000
Payable out of the State General Fund (Direct) to the Southeast Louisiana Council Boy Scouts of America for enrichment programs for boys	$	25,000
Payable out of the State General Fund (Direct) to the St. Tammany Parish Government for the Slidell levee project	$	50,000
Payable out of the State General Fund (Direct) to the St. Tammany Parish Government for the Slidell levee project	$	75,000
Payable out of the State General Fund (Direct) to the St. Tammany Parish Government for the Maritime Training Institute	$	100,000
Payable out of the State General Fund (Direct) to the town of Pearl River for the Town of Pearl River Museum	$	25,000
Payable out of the State General Fund (Direct) to Girl Scouts Louisiana East, Inc. for enrichment programs for girls	$	25,000
Payable out of the State General Fund (Direct) to the town of Abita Springs for community development projects	$	50,000
Payable out of the State General Fund (Direct) to the Plaquemines Parish Council for support of volunteer fire departments which were directly impacted by Hurricane Katrina	$	75,000
Payable out of the State General Fund (Direct) to the Unity of Greater New Orleans, Inc. for homelessness prevention activities	$	50,000
Payable out of the State General Fund (Direct) to the St. George Fire Protection District in East Baton Rouge Parish for equipment acquisitions	$	25,000
Payable out of the State General Fund (Direct) to the Baton Rouge Fire Department for equipment acquisitions	$	25,000
Payable out of the State General Fund (Direct) to the Catholic Charities Archdiocese of New Orleans	$	125,000
Payable out of the State General Fund (Direct) to the town of Arcadia for infrastructure improvements	$	50,000

Payable out of the State General Fund (Direct) to the Northeast Louisiana Family Literacy Interagency Consortium for Even Start	$	100,000
Payable out of the State General Fund (Direct) to the Our House, Inc. for support services for homeless, runaway, and victimized youth	$	60,000
Payable out of the State General Fund (Direct) to the city of Monroe for the Cooley House restoration	$	15,000
Payable out of the State General Fund (Direct) to Jefferson Parish for the Jefferson Parish Department of Parks and Recreation to be equally divided between Bright Playground, and Lakeshore Playground	$	25,000
Payable out of the State General Fund (Direct) to Evangeline Parish Volunteer Fire District No. 4	$	20,000
Payable out of the State General Fund (Direct) to Assumption Parish for the Paincourtville Fire District	$	75,000
Payable out of the State General Fund (Direct) to Assumption Parish for Recreation District #2	$	25,000
Payable out of the State General Fund (Direct) to the Rayne Police Department for operations	$	5,000
Payable out of the State General Fund (Direct) to the Acadia Police Department for operations	$	5,000
Payable out of the State General Fund (Direct) to East Baton Rouge Parish for the Pride Fire Department	$	75,000
Payable out of the State General Fund (Direct) to the Plaquemines Parish Council for an architectural and engineering study for a new government complex	$	250,000
Payable out of the State General Fund (Direct) to Pontilly Association, Inc. for disaster recovery efforts	$	50,000
Payable out of the State General Fund (Direct) to the Pontchartrain Park Community Development Corporation for a housing initiative	$	200,000
Payable out of the State General Fund (Direct) to the city of New Orleans Recreation Department and neighborhood taxing districts	$	175,000
Payable out of the State General Fund (Direct) to the city of Scott for the municipal complex building	$	100,000
Payable out of the State General Fund (Direct) to the city of Scott for the Scott Volunteer Fire Department for materials and service needs	$	25,000

Payable out of the State General Fund (Direct) to the Vermilion Parish Police Jury to be distributed equally among the volunteer fire departments of Maurice, LeBlanc, Indian Bayou, and Leleux for materials and service needs	$	100,000
Payable out of the State General Fund (Direct) to the Lafayette Parish Consolidated Government for the Milton Volunteer Fire Department for materials and service needs	$	25,000
Payable out of the State General Fund (Direct) to the Assumption Parish Police Jury for the E.G. Robichaux Ball Park	$	20,000
Payable out of the State General Fund (Direct) to the Assumption Parish Police Jury for the Bayou L'Ourse Ball Park	$	20,000
Payable out of the State General Fund (Direct) to the Assumption Parish School Board for the Assumption High School Tutoring Fund for Athletes	$	10,000
Payable out of the State General Fund (Direct) to the Terrebonne Parish Veterans' Memorial District for the Regional Military Museum, in the event that Senate Bill No. 25 of the 2008 Regular Session of the Louisiana Legislature is enacted into law	$	25,000
Payable out of the State General Fund (Direct) to the Terrebonne Parish Police Jury for assistance to shrimpers	$	15,000
Payable out of the State General Fund (Direct) to Terrebonne Parish for Recreation District No. 10	$	15,000
Payable out of the State General Fund (Direct) to the city of Morgan City for the Morgan City Auditorium parking project	$	50,000
Payable out of the State General Fund (Direct) to Lafayette Parish for infrastructure improvements	$	150,000
Payable out of the State General Fund (Direct) to Shiloh Missionary Baptist Church Charitable Foundation for assistance to needy families, at risk youth, and the elderly.	$	5,000
Payable out of the State General Fund (Direct) to the town of Ferriday for infrastructure improvements	$	25,000
Payable out of the State General Fund (Direct) to the town of Clayton for infrastructure improvements	$	15,000
Payable out of the State General Fund (Direct) to the town of Vidalia for infrastructure improvements	$	30,000
Payable out of the State General Fund (Direct) to the city of Tallulah for infrastructure improvements	$	25,000

Payable out of the State General Fund (Direct) to the town of Waterproof for infrastructure improvements	$	10,000
Payable out of the State General Fund (Direct) to the town of Lake Providence for infrastructure improvements	$	25,000
Payable out of the State General Fund (Direct) to the town of St. Joseph for infrastructure improvements	$	20,000
Payable out of the State General Fund (Direct) to the town of Newellton for infrastructure improvements	$	10,000
Payable out of the State General Fund (Direct) to the Concordia Police Jury for infrastructure improvements	$	20,000
Payable out of the State General Fund (Direct) to the Tensas Parish Police Jury for infrastructure improvements	$	20,000
Payable out of the State General Fund (Direct) to the Madison Parish Police Jury for infrastructure improvements	$	20,000
Payable out of the State General Fund (Direct) to the East Carroll Parish Police Jury for infrastructure improvements	$	20,000
Payable out of the State General Fund (Direct) to the St. Tammany Parish Council for aid to the needy in the Bayou Lacombe area	$	75,000
Payable out of the State General Fund (Direct) to the St. Tammany Parish Council for support of local humane society efforts	$	25,000
Payable out of the State General Fund (Direct) to the St. Tammany Parish Council for support of community activities to assist persons with severe disabilities	$	25,000
Payable out of the State General Fund (Direct) to the city of Mandeville for community enrichment programs	$	50,000
Payable out of the State General Fund (Direct) to the city of Sterlington for signage and City Hall parking lot pavement	$	50,000
Payable out of the State General Fund (Direct) to the St. Bernard Parish Hospital Service District for additional support	$	25,000
Payable out of the State General Fund (Direct) to the Top Gun Boy Scouts of Ouachita for mentoring and leadership programs for urban youth	$	15,000

Payable out of the State General Fund (Direct) to the Northeast Louisiana Sickle Cell Anemia Technical Resource Foundation, Inc. for community education workshops	$	10,000
Payable out of the State General Fund (Direct) to the Louisiana Alliance of Boys & Girls Clubs of America for expansion of community-based prevention and mentoring programs	$	25,000
Payable out of the State General Fund (Direct) to the city of Bogalusa for public safety equipment	$	25,000
Payable out of the State General Fund (Direct) to the town of Franklinton for public safety equipment	$	25,000
Payable out of the State General Fund (Direct) to the St. Tammany Parish Government for the Maritime Training Institute	$	30,000
Payable out of the State General Fund (Direct) to the city of Covington for utility improvements	$	75,000
Payable out of the State General Fund (Direct) to the city of Madisonville for sewer repairs	$	35,000
Payable out of the State General Fund (Direct) to the city of Baton Rouge for the North Baton Rouge Community Center for educational and social services	$	150,000
Payable out of the State General Fund (Direct) for RIZ UP! Louisiana for youth leadership development	$	150,000
Payable out of the State General Fund (Direct) for Hope Group, Inc., for youth programs for healthy choices	$	5,000
Payable out of the State General Fund (Direct) for the Glen Oaks High School Security Dads, Inc. for a mentorship program	$	10,000
Payable out of the State General Fund (Direct) for the Urban Restoration Enhancement Corporation (UREC) for tutorial services and summer camp and other community services	$	500,000
Payable out of the State General Fund (Direct) to the village of Cankton for water system improvements	$	35,000
Payable out of the State General Fund (Direct) to the Iberia Parish Sheriff's Office for patrol units, law enforcement equipment, and substation repair	$	100,000
Payable out of the State General Fund (Direct) for the Alpha Community Outreach Center, Inc.	$	25,000

Payable out of the State General Fund (Direct) to the 16th Judicial District Court for the Juvenile Youth Planning Board, to be divided equally between Iberia Parish and St. Martin Parish	$	50,000
Payable out of the State General Fund (Direct) to the city of Donaldsonville for repairs to Leman Center	$	20,000
Payable out of the State General Fund (Direct) to the Ascension-St. James Airport and Transportation Authority for the Louisiana Regional Airport for terminal building construction	$	250,000
Payable out of the State General Fund (Direct) to the city of Gonzales for intersection improvements	$	200,000
Payable out of the State General Fund (Direct) to the city of Gonzales for recreation facility improvements	$	20,000
Payable out of the State General Fund (Direct) to St. James Parish Government for courthouse construction	$	225,000
Payable out of the State General Fund (Direct) to the St. James Parish Sheriff's Office for equipment	$	20,000
Payable out of the State General Fund (Direct) to Livingston Parish Government for the Head of Island Fire Station	$	15,000
Payable out of the State General Fund (Direct) to Ascension Parish for recreation facility improvements	$	20,000
Payable out of the State General Fund (Direct) to Ascension Parish for St. Amant Fire Station construction	$	10,000
Payable out of the State General Fund (Direct) to the town of Killian for water meters	$	20,000
Payable out of the State General Fund (Direct) to the town of Lutcher for water intake structure and repairs	$	10,000
Payable out of the State General Fund (Direct) to the Parish of St. John the Baptist for West Bank water tower repairs	$	20,000
Payable out of the State General Fund (Direct) for expenses associated with the incorporation of the municipality of Garyville, contingent upon voter approval	$	50,000

Payable out of the State General Fund (Direct) to The Church United for Community Development for the Donaldsonville Men's Home	$	15,000
Payable out of the State General Fund (Direct) to the Grant Parish Police Jury for renovations and improvements to the Community Center located at 4310 Hwy. 71 in Colfax	$	50,000
Payable out of the State General Fund (Direct) to the Bethlehem Calvin Veterans Memorial Project	$	5,000
Payable out of the State General Fund (Direct) to the Sabine Parish Police Jury for repairs to the Emergency Operational Center	$	52,500
Payable out of the State General Fund (Direct) to the Grant Parish Police Jury for completion of Phase II of the Rural Safety Innovation Grant	$	30,000
Payable out of the State General Fund (Direct) to Rapides Station Community Ministries, Inc., for operational expenses	$	100,000
Payable out of the State General Fund (Direct) to the Beauregard Parish Police Jury for Historical Society parking and drainage	$	25,000
Payable out of the State General Fund (Direct) to the town of Merryville for repairs to North Bryan Street	$	50,000
Payable out of the State General Fund (Direct) to the Beauregard Parish Police Jury for covered arena equipment and tools	$	10,000
Payable out of the State General Fund (Direct) to the Vernon Parish Police Jury for West Central Louisiana Communications for disaster response communications and equipment	$	10,000
Payable out of the State General Fund (Direct) to the St. Martin Parish Sheriff's Office for a law enforcement training facility	$	50,000
Payable out of the State General Fund (Direct) to the St. Martin Parish Sheriff's Office for parishwide litter abatement	$	50,000
Payable out of the State General Fund (Direct) to the city of Henderson for City Hall improvements	$	25,000
Payable out of the State General Fund (Direct) to the city of Henderson for the Police Department for equipment	$	20,000
Payable out of the State General Fund (Direct) to the city of Jeanerette for the Police Department	$	50,000

Payable out of the State General Fund (Direct) to Iberia Parish Government for the Recreation Department for King Joseph	$	25,000
Payable out of the State General Fund (Direct) to the Breaux Bridge Historical Society for the Military Memorial	$	25,000
Payable out of the State General Fund (Direct) for Gloria Kern Counseling Center in Breaux Bridge	$	25,000
Payable out of the State General Fund (Direct) to the town of Colfax for road repairs caused by recent flooding	$	20,000
Payable out of the State General Fund (Direct) to the town of Sarepta for playground equipment	$	40,000
Payable out of the State General Fund (Direct) to the town of Springhill for the Downtown Development District	$	20,000
Payable out of the State General Fund (Direct) to Red River Parish Police Jury for mowing and grading equipment	$	50,000
Payable out of the State General Fund (Direct) to Bossier Parish Police Jury for Sewerage District No. 1 project	$	75,000
Payable out of the State General Fund (Direct) to the Old Bethel Baptist Church of Clarks, Inc.	$	10,000
Payable out of the State General Fund (Direct) to the town of Grayson for a police car, police car camera equipment, track hoe, and copy machine	$	10,000
Payable out of the State General Fund (Direct) to the town of Clarks for a fire tanker truck	$	10,000
Payable out of the State General Fund (Direct) to the town of Columbia for a police car, tractor, and water pump repairs	$	10,000
Payable out of the State General Fund (Direct) to the Catahoula Parish Sheriff's Office for a police car	$	10,000
Payable out of the State General Fund (Direct) to the city of Jonesville for the Police Department for a police car	$	10,000
Payable out of the State General Fund (Direct) to the village of Gilbert for water tank maintenance	$	10,000
Payable out of the State General Fund (Direct) to the town of Jonesville	$	10,000

Payable out of the State General Fund (Direct) to the town of Olla for lift station at Industrial Park	$	10,000
Payable out of the State General Fund (Direct) to the town of Wisner	$	10,000
Payable out of the State General Fund (Direct) to the town of Sicily Island	$	10,000
Payable out of the State General Fund (Direct) to the town of Harrisonburg	$	10,000
Payable out of the State General Fund (Direct) to the town of Baskin	$	10,000
Payable out of the State General Fund (Direct) to the town of Jena	$	10,000
Payable out of the State General Fund (Direct) to the town of Mangham for infrastructure improvements	$	5,000
Payable out of the State General Fund (Direct) to the city of Montgomery for herbicide applications	$	5,000
Payable out of the State General Fund (Direct) to the town of Livonia for park acquisitions	$	45,000
Payable out of the State General Fund (Direct) to the Rosedale Lions Club	$	10,000
Payable out of the State General Fund (Direct) to the Maringouin Lions Club	$	7,500
Payable out of the State General Fund (Direct) to the 18th Judicial District Court for the District Attorney for Pre-trial Intervention and the Early Intervention Program	$	150,000
Payable out of the State General Fund (Direct) to the town of Fordoche for recreation	$	10,000
Payable out of the State General Fund (Direct) to the Iberville Parish Council for the North Iberville Community Center	$	85,000
Payable out of the State General Fund (Direct) to the Pointe Coupee Parish Sheriff's Office	$	175,000
Payable out of the State General Fund (Direct) to the Iberville Parish Council for infrastructure	$	65,000
Payable out of the State General Fund (Direct) to the village of Grosse Tete for infrastructure	$	20,000
Payable out of the State General Fund (Direct) to the town of Livonia for infrastructure	$	20,000

Payable out of the State General Fund (Direct) to the town of Slaughter for a new water well	$	20,000
Payable out of the State General Fund (Direct) to the town of Slaughter for the Volunteer Fire Department for equipment	$	10,000
Payable out of the State General Fund (Direct) to the city of St. Gabriel for infrastructure	$	30,000
Payable out of the State General Fund (Direct) to the village of Rosedale for infrastructure	$	20,000
Payable out of the State General Fund (Direct) to the city of New Roads for infrastructure	$	30,000
Payable out of the State General Fund (Direct) to the town of Fordoche for infrastructure	$	20,000
Payable out of the State General Fund (Direct) to the town of Maringouin for infrastructure	$	20,000
Payable out of the State General Fund (Direct) to the St. Helena Parish Police Jury for infrastructure	$	20,000
Payable out of the State General Fund (Direct) to the Livingston Outdoor Sports Association, Inc.	$	30,000
Payable out of the State General Fund (Direct) for Nehemiah 20/20 Community Development in New Orleans	$	100,000
Payable out of the State General Fund (Direct) for Life Economic Development Corporation	$	150,000
Payable out of the State General Fund (Direct) for Desire Community Housing Development Corporation	$	100,000
Payable out of the State General Fund (Direct) for Pontilly Association, Inc.	$	50,000
Payable out of the State General Fund (Direct) to town of Delhi for a Mainstreet Program	$	18,050
Payable out of the State General Fund (Direct) to the city of Tallulah for downtown development	$	18,050
Payable out of the State General Fund (Direct) to the town of Lake Providence for downtown development	$	14,440
Payable out of the State General Fund (Direct) to the town of Rayville for downtown development	$	18,050

Payable out of the State General Fund (Direct) to the Terrebonne Parish Veterans' Memorial District for the Regional Military Museum in Terrebonne Parish, in the event that Senate Bill No. 25 of the 2008 Regular Session of the Legislature is enacted into law	$	100,000
Payable out of the State General Fund (Direct) to the town of Richwood for downtown development	$	14,440
Payable out of the State General Fund (Direct) to the Lafourche Parish Council for Veteran's Memorial District of Ward 10 for infrastructure improvements	$	10,000
Payable out of the State General Fund (Direct) to the city of Westwego for the Performing Arts Theater operations	$	250,000
Payable out of the State General Fund (Direct) to the town of St. Joseph for downtown development	$	14,440
Payable out of the State General Fund (Direct) to the town of Waterproof for downtown development	$	14,440
Payable out of the State General Fund (Direct) to the Greater New Orleans Sports Foundation	$	35,000
Payable out of the State General Fund (Direct) to the town of Ferriday for downtown development	$	14,440
Payable out of the State General Fund (Direct) to the town of Clayton for downtown development	$	14,440
Payable out of the State General Fund (Direct) to the Jefferson Parish Council for Kings Grant Playground	$	150,000
Payable out of the State General Fund (Direct) to the town of Newellton for downtown development	$	14,440
Payable out of the State General Fund (Direct) to the town of Richmond for downtown development	$	7,220
Payable out of the State General Fund (Direct) to the town of Delta for downtown development	$	10,830
Payable out of the State General Fund (Direct) to the city of Westwego for operational expenses of the Farmer's and Fishermen's Market	$	125,000

Payable out of the State General Fund (Direct) to the town of Ferriday for the police department	$	7,220
Payable out of the State General Fund (Direct) to the town of Clayton for the police department	$	7,220
Payable out of the State General Fund (Direct) to the town of Waterproof for the police department	$	7,220
Payable out of the State General Fund (Direct) to the town of Newellton for the police department	$	7,220
Payable out of the State General Fund (Direct) to Teagra's Helping Hands for Lower Ninth Ward Center for Sustainable Engagement	$	15,000
Payable out of the State General Fund (Direct) to the town of St. Joseph for the police department	$	7,220
Payable out of the State General Fund (Direct) to the town of Tallulah for the police department	$	10,830
Payable out of the State General Fund (Direct) to the town of Lake Providence for the police department	$	7,220
Payable out of the State General Fund (Direct) to the town of Delhi for the police department	$	7,220
Payable out of the State General Fund (Direct) to the town of Rayville for the police department	$	10,830
Payable out of the State General Fund (Direct) for Paul S. Morton, Sr., Scholarship Foundation	$	30,000
Payable out of the State General Fund (Direct) to the town of Richwood for the police department	$	7,220
Payable out of the State General Fund (Direct) to the city of Monroe for the police department	$	7,220
Payable out of the State General Fund (Direct) for Vietnamese Initiatives in Economic Training (VIET)	$	15,000
Payable out of the State General Fund (Direct) to the city of West Monroe for the police department	$	7,220
Payable out of the State General Fund (Direct) to the town of Richmond for the police department	$	7,220

Payable out of the State General Fund (Direct) for MQVN Community Development Corporation, Inc.	$	25,000
Payable out of the State General Fund (Direct) to the town of Delta for the police department	$	7,220
Payable out of the State General Fund (Direct) for the Booker T. Community Outreach Project	$	10,830
Payable out of the State General Fund (Direct) for Dove Christian Community Services, Inc.	$	3,610
Payable out of the State General Fund (Direct) for District 2 Community Enhancement Corporation	$	550,000
Payable out of the State General Fund (Direct) for G. T. Services, Incorporated	$	3,610
Payable out of the State General Fund (Direct) for I & I Educational Service, Inc.	$	3,610
Payable out of the State General Fund (Direct) for the Louisiana Center Against Poverty, Inc.	$	180,500
Payable out of the State General Fund (Direct) for the Northeast Louisiana Delta African-American Heritage Museum	$	3,610
Payable out of the State General Fund (Direct) for Novice House, Inc.	$	7,220
Payable out of the State General Fund (Direct) for the Southside Economic Development District, Inc.	$	3,610
Payable out of the State General Fund (Direct) for The New Way Center, Inc.	$	43,320
Payable out of the State General Fund (Direct) for the Twin City Colored Community Welfare, Inc.	$	7,220
Payable out of the State General Fund (Direct) for the Community Services of Richland, Inc.	$	1,805
Payable out of the State General Fund (Direct) for the Pride of Waterproof Community Association	$	1,805
Payable out of the State General Fund (Direct) to the Louisiana Alliance of Boys and Girls Clubs for statewide distribution	$	100,000
Payable out of the State General Fund (Direct) to the Washington Parish Government	$	300,000
Payable out of the State General Fund (Direct) for the Louisiana Honor Air Program	$	480,000

Payable out of the State General Fund (Direct) to Leadership Seminars of America for the Louisiana Youth Seminar	$	30,000
Payable out of the State General Fund (Direct) to the city of Opelousas for the Police Department for equipment	$	25,000
Payable out of the State General Fund (Direct) to the Zydeco Playa Foundation for student assistance	$	5,000
Payable out of the State General Fund (Direct) to the Heritage Community Band for the afterschool band program	$	10,000
Payable out of the State General Fund (Direct) to Kids Coupes, Inc., for the Enlightened Males and Females Leadership Program	$	2,500
Payable out of the State General Fund (Direct) for Girl Scouts of Louisiana for Pines to the Gulf	$	35,000
Payable out of the State General Fund (Direct) to the city of Carencro for street, sewer, and sidewalk repair	$	25,000
Payable out of the State General Fund (Direct) for First Pentecostal Lighthouse Mission in Opelousas	$	5,000
Payable out of the State General Fund (Direct) to Lafayette Catholic Service Centers, Inc., for New Life Center in Opelousas	$	5,000
Payable out of the State General Fund (Direct) to the Acadia Parish Police Jury, as follows: 65% for Louisiana State University at Eunice for outdoor facility and 35% for the Acadia Parish Council on Aging	$	55,000
Payable out of the State General Fund (Direct) for St. Martin, Iberia, Lafayette Community Action Agency (SMILE)	$	10,000
Payable out of the State General Fund (Direct) to St. Landry Community Services, Inc., for Save Our Sons and Daughters Tutorial Program, Project BART (Being a Responsible Teenager), Project PASS (Parents Assisting Students to Succeed), LSU-E Summer Leadership Program, LSU-E Kids' Swimming 9th - 12th Grade (Summer Only), and Lafayette Parish After School Tutorial Program	$	272,000
Payable out of the State General Fund (Direct) to the city of Bogalusa	$	35,000
Payable out of the State General Fund (Direct) to the town of Franklinton	$	35,000
Payable out of the State General Fund (Direct) to the village of Angie	$	5,000

Payable out of the State General Fund (Direct) to the village of Varnado	$	5,000
Payable out of the State General Fund (Direct) to the Washington Economic Development Foundation, Inc.	$	75,000
Payable out of the State General Fund (Direct) to the Tangipahoa Parish Council	$	150,000
Payable out of the State General Fund (Direct) to the town of Amite	$	5,000
Payable out of the State General Fund (Direct) to the town of Roseland	$	5,000
Payable out of the State General Fund (Direct) to the village of Tangipahoa	$	5,000
Payable out of the State General Fund (Direct) to the town of Kentwood	$	5,000
Payable out of the State General Fund (Direct) to the town of Independence	$	5,000
Payable out of the State General Fund (Direct) to the village of Sun	$	5,000
Payable out of the State General Fund (Direct) to the village of Folsom	$	5,000
Payable out of the State General Fund (Direct) to the town of Abita Springs	$	5,000
Payable out of the State General Fund (Direct) to the town of Greensburg	$	5,000
Payable out of the State General Fund (Direct) to the Acadia Parish Sheriff's Office for emergency preparedness equipment and automobiles	$	35,000
Payable out of the State General Fund (Direct) to the city of Kaplan for police and/or fire department construction and emergency preparedness equipment and vehicles	$	145,000
Payable out of the State General Fund (Direct) to the city of Rayne, as follows: 80% for the police department for emergency preparedness equipment, automobile, cameras, or other items and 20% for the fire department	$	45,000
Payable out of the State General Fund (Direct) to the city of Abbeville for the police and fire protection	$	30,000
Payable out of the State General Fund (Direct) for the Northeast Louisiana Delta African-American Heritage Museum	$	15,000

Payable out of the State General Fund (Direct) to the town of Duson for drainage, sewer, and road improvements and police and fire protection	$	40,000
Payable out of the State General Fund (Direct) to the town of Church Point for parks improvements, streets, sewer, or other improvements and police and fire protection	$	35,000
Payable out of the State General Fund (Direct) to the town of Delcambre, as follows: 80% for renovations, improvements, streets, or sewer and water and 20% for equipment for the police department	$	40,000
Payable out of the State General Fund (Direct) to the Vermilion Parish Sheriff's Office for emergency preparedness equipment and other law enforcement supplies	$	30,000
Payable out of the State General Fund (Direct) to the Vermilion Parish School Board, as follows: 75% for emergency protection equipment for school buses and 25% for education enhancements	$	90,000
Payable out of the State General Fund (Direct) to the town of Gueydan, as follows: 90% for road improvements and 10% for the Police Department	$	35,000
Payable out of the State General Fund (Direct) to the Vermilion Parish Police Jury, as follows: 28% to the Coulee Baton Drainage District for drainage improvements; 15% to the Coulee Des Jonc Drainage District for drainage improvements; 12% for the Vermilion Parish Council on Aging; 5% for the Cajun Area Agency on Aging; and the remaining 40% for road improvements to Barres, Ranch and Roosevelt roads	$	300,000
Payable out of the State General Fund (Direct) to the Gingerbread House Bossier/Caddo Children's Advocacy Center	$	50,000
Payable out of the State General Fund (Direct) to Treme Community Education Program, Inc.	$	325,000
Payable out of the State General Fund (Direct) to Succor, Inc., for health and education initiatives	$	300,000
Payable out of the State General Fund (Direct) to the Calcasieu Parish Police Jury for Gravity Drainage District 6 in the High Hope Area	$	60,000
Payable out of the State General Fund (Direct) to Family Resources of Greater New Orleans, Inc.	$	25,000

Payable out of the State General Fund (Direct) to the Northshore Harbor Center for equipment and minor renovations	$	100,000
Payable out of the State General Fund (Direct) to the Terrebonne Parish Veterans' Memorial District for the Regional Military Museum in Terrebonne Parish, in the event that Senate Bill No. 25 of the 2008 Regular Session of the Legislature is enacted into law	$	25,000
Payable out of the State General Fund (Direct) to the Parishes of Orleans, Plaquemines, St. Bernard and St. Tammany for various civic enhancements	$	150,000
Payable out of the State General Fund (Direct) to the Plaquemines Parish Port Commission for planning and consulting costs associated with developing a deep-water port	$	50,000
Payable out of the State General Fund (Direct) to the Assumption Parish Police Jury for equipment for the Paincourtville Fire Department	$	25,000
Payable out of the State General Fund (Direct) to the town of Napoleonville for improvements to the Community Center	$	25,000
Payable out of the State General Fund (Direct) to St. Mary Parish Community Action Agency for office improvements	$	100,000
Payable out of the State General Fund (Direct) to St. Mary Parish Council for recreation improvements to Centerville Park	$	50,000
Payable out of the State General Fund (Direct) to the town of Patterson for reconstruction of Catherine Street	$	100,000
Payable out of the State General Fund (Direct) to the St. Martin Parish Sewer and Water District No. 1 for infrastructure improvements, pumps, and vehicles	$	25,000
Payable out of the State General Fund (Direct) to the city of Morgan City for street paving	$	10,000
Payable out of the State General Fund (Direct) to Assumption Parish Police Jury for Recreation District 2 for Phase 3 funding	$	25,000
Payable out of the State General Fund (Direct) to the St. Mary Parish Council for the recreation district and youth services	$	15,000
Payable out of the State General Fund (Direct) to the town of Berwick for the Oregon Street sewer project	$	50,000

Payable out of the State General Fund (Direct) to the St. Mary Parish Council for volunteer fire department expenditures associated with the Fire Association	$	15,000
Payable out of the State General Fund (Direct) to the Lower Algiers Community Development Association for the Senior Citizens Center	$	25,000
Payable out of the State General Fund (Direct) to the Algiers Group for community enrichment programs	$	20,000
Payable out of the State General Fund (Direct) to the Old Algiers Main Street Corporation for preservation and revitalization of historical commercial corridors of Old Algiers	$	20,000
Payable out of the State General Fund (Direct) to the Knights of Colombus Santa Maria Council #1724	$	10,000
Payable out of the State General Fund (Direct) to the Sunshine Club of Algiers	$	12,500
Payable out of the State General Fund (Direct) to the Friends of A Studio in the Woods	$	10,000
Payable out of the State General Fund (Direct) to the House of Ruth for operational support	$	15,000
Payable out of the State General Fund (Direct) to the Jefferson Sports and Scholastic Foundation, LLC for educational programs	$	15,000
Payable out of the State General Fund (Direct) to the Vietnamese American Community in Louisiana for operational support	$	20,000
Payable out of the State General Fund (Direct) to the town of Franklin for infrastructure development at Caffery Park	$	15,000
Payable out of the State General Fund (Direct) to the town of Franklin to add names of veterans of the Iraq War to the memorial monument	$	15,000
Payable out of the State General Fund (Direct) to the Plaquemines Animal Welfare Society	$	25,000
Payable out of the State General Fund (Direct) to the Park Timbers Homeowners Association for green spaces and repairs	$	10,000
Payable out of the State General Fund (Direct) to the city of New Orleans for the fire department for equipment for the westbank fire stations	$	17,500
Payable out of the State General Fund (Direct) to the Louisiana Center for Law and Civic Education for operational expenses	$	100,000

Payable out of the State General Fund (Direct) to the Avoyelles Parish Police Jury for Couvillon Street improvements and related drainage	$	60,000
Payable out of the State General Fund (Direct) to the town of Cullen for water system improvements and meter replacement	$	120,000
Payable out of the State General Fund (Direct) to the Lovetouch Ministries for educational programs	$	5,000
Payable out of the State General Fund (Direct) to the Progressive Community Development Corporation for educational programs	$	5,000
Payable out of the State General Fund (Direct) to the Clout Religious and Educational Association of Louisiana	$	20,000
Payable out of the State General Fund (Direct) to the Mt. Sinai Baptist Missionary Baptist Church for educational programs	$	10,000
Payable out of the State General Fund (Direct) to Tangipahoa Parish for the Parish Courthouse	$	110,000
Payable out of the State General Fund (Direct) to the Fisher Community Church for educational programs	$	20,000
Payable out of the State General Fund (Direct) to the city of Slidell for the city barn flood gates	$	145,000
Payable out of the State General Fund (Direct) to the Family Enrichment Development Institute for educational programs	$	5,000
Payable out of the State General Fund (Direct) to the St. Stevens Missionary Baptist Church for educational programs	$	15,000
Payable out of the State General Fund (Direct) for the city of Mandeville for a pedestrian bridge	$	120,000
Payable out of the State General Fund (Direct) to St. Tammany Parish for Camp Salmen	$	310,000
Payable out of the State General Fund (Direct) to the city of Covington for the Recreation Department for a gymnasium	$	120,000
Payable out of the State General Fund (Direct) to the city of Hammond for sewer and water improvements	$	50,000
Payable out of the State General Fund (Direct) to the city of Ponchatoula for a water well and tower	$	20,000
Payable out of the State General Fund (Direct) to the Kids of Our Lacombe (KOOL)	$	15,000

Payable out of the State General Fund (Direct) to Habitat for Humanity - St. Tammany West	$	10,000
Payable out of the State General Fund (Direct) to Habitat for Humanity - St. Tammany East	$	10,000
Payable out of the State General Fund (Direct) for the Louisiana Leadership Institute School of Performing Arts	$	100,000
Payable out of the State General Fund (Direct) to Habitat for Humanity - Tangipahoa	$	10,000
Payable out of the State General Fund (Direct) to the Community Foundation of Acadiana	$	500,000
Payable out of the State General Fund (Direct) to OPTIONS, Inc.	$	15,000
Payable out of the State General Fund (Direct) to St. Tammany Parish for Recreational District No. 1	$	20,000
Payable out of the State General Fund (Direct) to McKinley High School Alumni Association	$	300,000
Payable out of the State General Fund (Direct) for Good Will Institute for Health Services, Inc., to provide community outreach programs related to end-of-life care and death and dying issues	$	50,000
Payable out of the State General Fund (Direct) for Rebuilding Our Community, Inc.	$	300,000
Payable out of the State General Fund (Direct) for St. Thomas Community Health Center for various community-driven health initiatives	$	75,000
Payable out of the State General Fund (Direct) YWCA of Greater New Orleans	$	50,000
Payable out of the State General Fund (Direct) to the city of Leesville for drainage improvements, recreation, study acquisition, and construction	$	200,000
Payable out of the State General Fund (Direct) for the city of New Llano for the fire department	$	10,000
Payable out of the State General Fund (Direct) to the Vernon Parish Policy Jury for Evans Ballpark	$	50,000
Payable out of the State General Fund (Direct) to the town of Rosepine for a ballpark	$	25,000
Payable out of the State General Fund (Direct) to the city of DeRidder for construction, repair, and equipment	$	75,000
Payable out of the State General Fund (Direct) to the city of Monroe for the Louisiana Purchase Gardens and Zoo	$	10,000

Payable out of the State General Fund (Direct) to the village of Pioneer	$	5,000
Payable out of the State General Fund (Direct) to the Beauregard Parish Police Jury for District 30 Newt Hodges Road	$	50,000
Payable out of the State General Fund (Direct) to the Morehouse Parish Sheriff's Office	$	15,000
Payable out of the State General Fund (Direct) to the town of Haynesville for additions to the fair complex	$	12,500
Payable out of the State General Fund (Direct) to the Strauss Little Theater	$	50,000
Payable out of the State General Fund (Direct) to the Claiborne Parish Sheriff's Office for police equipment	$	17,500
Payable out of the State General Fund (Direct) to the Northeast Louisiana Film Commission	$	50,000
Payable out of the State General Fund (Direct) to the Ouachita Expressway Commission	$	5,000
Payable out of the State General Fund (Direct) to the town of Homer for the water treatment system	$	7,500
Payable out of the State General Fund (Direct) to the Bayou Desaird Lake Restoration Commission for weed control	$	25,000
Payable out of the State General Fund (Direct) to the village of Marion for police department equipment	$	6,000
Payable out of the State General Fund (Direct) to the Herbert S. Ford Memorial Museum	$	15,000
Payable out of the State General Fund (Direct) to the city of West Monroe for Computers for Youth Development	$	20,000
Payable out of the State General Fund (Direct) to the Marion Museum	$	24,000
Payable out of the State General Fund (Direct) to the city of Bastrop for the Police Department	$	5,000
Payable out of the State General Fund (Direct) to the Union Parish Daughters of the American Revolution (DAR)	$	5,000
Payable out of the State General Fund (Direct) to the village of Spearsville	$	20,000
Payable out of the State General Fund (Direct) to the Union Parish Police Jury for beautification	$	30,000

Payable out of the State General Fund (Direct) to the Union Parish Police Jury for road improvements for St. Paul Cemetery Road and others	$	100,000
Payable out of the State General Fund (Direct) to the village of Forest	$	5,000
Payable out of the State General Fund (Direct) to the village of Kilbourne	$	5,000
Payable out of the State General Fund (Direct) to the village of Lillie	$	10,000
Payable out of the State General Fund (Direct) to the town of Oak Grove	$	20,000
Payable out of the State General Fund (Direct) to the Town of Bernice	$	30,000
Payable out of the State General Fund (Direct) to the village of Downsville	$	30,000
Payable out of the State General Fund (Direct) to the Union Parish School Board	$	20,000
Payable out of the State General Fund (Direct) to the West Carroll Chamber of Commerce	$	25,000
Payable out of the State General Fund (Direct) to the village of Bonita	$	5,000
Payable out of the State General Fund (Direct) to the West Carroll Police Jury for Fair Exhibit Building renovations	$	15,000
Payable out of the State General Fund (Direct) to the village of Collinston	$	15,000
Payable out of the State General Fund (Direct) to the village of Mer Rouge	$	6,000
Payable out of the State General Fund (Direct) to the town of Farmerville for park improvements	$	50,000
Payable out of the State General Fund (Direct) to the city of Monroe for the Masur Museum	$	10,000
Payable out of the State General Fund (Direct) to the town of Junction City	$	10,000
Payable out of the State General Fund (Direct) to the village of Oak Ridge	$	5,000
Payable out of the State General Fund (Direct) to the city of Bastrop for the Main Street and Welcome Center	$	75,000
Payable out of the State General Fund (Direct) to the Livingston Parish Council for the Livingston Outdoor Sports Association	$	50,000

Payable out of the State General Fund (Direct) to the Livingston Parish Council for the Livingston Parish Homeland Security and Office of Emergency Preparedness	$	20,000
Payable out of the State General Fund (Direct) to the Livingston Parish Council for the Livingston Activity Center	$	35,000
Payable out of the State General Fund (Direct) for Watson YMCA planning and development	$	25,000
Payable out of the State General Fund (Direct) to the East Baton Rouge Parish Metro Council for East Side Fire District	$	20,000
Payable out of the State General Fund (Direct) to Louisiana United Methodist Children and Family Services	$	150,000
Payable out of the State General Fund (Direct) to Northeast Louisiana Family Literacy Interagency Consortium	$	100,000
Payable out of the State General Fund (Direct) to Lincoln Parish Sheriff's Office for public safety complex	$	100,000
Payable out of the State General Fund (Direct) to the city of Denham Springs for improvements to the animal shelter	$	10,000
Payable out of the State General Fund (Direct) to the city of West Monroe for downtown development	$	50,000
Payable out of the State General Fund (Direct) to the Greater Ouachita Port Commission for equipment	$	50,000
Payable out of the State General Fund (Direct) to the town of Quitman for downtown development	$	25,000
Payable out of the State General Fund (Direct) for the Oral School	$	125,000
Payable out of the State General Fund (Direct) for the The Jefferson Education Foundation	$	50,000
Payable out of the State General Fund (Direct) for the Jefferson Parish Recreation Department	$	250,000
Payable out of the State General Fund (Direct) for the Jefferson Performing Arts Society	$	200,000
Payable out of the State General Fund (Direct) for the Kingsley House	$	50,000
Payable out of the State General Fund (Direct) to the Aranza Outreach Hope Center in St. Martinville	$	25,000

Payable out of the State General Fund (Direct) for the city of Kenner	$	100,000
Payable out of the State General Fund (Direct) to the Tross Community Development and Counseling Center for educational programs	$	5,000
Payable out of the State General Fund (Direct) for the city of Harahan	$	50,000
Payable out of the State General Fund (Direct) to the West Feliciana Parish School Board for the Julius Freyhan Foundation Project for planning and construction	$	100,000
Payable out of the State General Fund (Direct) for the Lake Arthur Housing Authority for sewer repairs	$	30,000
Payable out of the State General Fund (Direct) for the town of Iota for Highway 91 culverts	$	10,000
Payable out of the State General Fund (Direct) for the city of Jennings for drainage projects	$	20,000
Payable out of the State General Fund (Direct) for the town of Welsh	$	10,000
Payable out of the State General Fund (Direct) for the town of Crowley	$	10,000
Payable out of the State General Fund (Direct) for the town of Iowa	$	10,000
Payable out of the State General Fund (Direct) for the town of Estherwood	$	5,000
Payable out of the State General Fund (Direct) for the town of Morse	$	5,000
Payable out of the State General Fund (Direct) for the town of Lake Arthur for beach erosion control	$	5,000
Payable out of the State General Fund (Direct) for the Chennault Airpark Authority for radios	$	35,000
Payable out of the State General Fund (Direct) to the Knock Knock Children's Museum of Baton Rouge	$	250,000
Payable out of the State General Fund (Direct) to Advance Baton Rouge	$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Choose Life Fund for the Choose Life Advisory Council for distribution to qualifying non-profit organizations under the provisions of R.S. 47:463.61	$	60,000

Payable out of the State General Fund (Direct) to the city of Breaux Bridge for the Youth Enrichment Program	$	10,000
Payable out of the State General Fund (Direct) to the city of Breaux Bridge for the Safe Community Highway Program	$	25,000
Payable out of the State General Fund (Direct) to the Tangipahoa Parish Government	$	150,000
Payable out of the State General Fund (Direct) to the city of Morgan City for elevation study	$	15,000
Payable out of the State General Fund (Direct) for RSVP of Ouachita Parish	$	10,000
Payable out of the State General Fund (Direct) for Edu.Comm Communications, Inc.	$	175,000
Payable out of the State General Fund (Direct) for the town of Fenton for recreation equipment	$	10,000
Payable out of the State General Fund (Direct) for the town of Elton	$	10,000
Payable out of the State General Fund (Direct) to the Calcasieu Parish governing authority for recreation equipment for the Hayes Community	$	10,000
Payable out of the State General Fund (Direct) for Family Foundation of Southwest Louisiana	$	1,500,000
Payable out of the State General Fund (Direct) for Lecompte Youth for Excellence and Success	$	100,000
Payable out of the State General Fund (Direct) for the Northeast Louisiana Sickle Cell Anemia Technical Resource Foundation	$	14,440
Payable out of the State General Fund (Direct) to the city of Carencro for emergency and other equipment for the police department	$	25,000
Payable out of the State General Fund (Direct) for the Louisiana All Veterans Reunion	$	50,000
Payable out of the State General Fund (Direct) for the Greater New Orleans YMCA	$	300,000
Payable out of the State General Fund (Direct) to the town of Washington for drainage and infrastructure improvements	$	10,000
Payable out of the State General Fund (Direct) to the city of Gretna - Heritage Festival	$	50,000
Payable out of the State General Fund (Direct) to the Hammond Chamber of Commerce for Project Step-Up	$	30,000

Payable out of the State General Fund (Direct) for the Baton Rouge City Constable's Office	$	50,000
Payable out of the State General Fund (Direct) to the Orleans Parish Criminal Sheriff's Office	$	300,000
Payable out of the State General Fund (Direct) for Acadiana Outreach Center	$	400,000
Payable out of the State General Fund (Direct) for the Boys and Girls Club of Southeast Louisiana	$	25,000
Payable out of the State General Fund (Direct) for the town of Rayne for recreational development	$	500,000
Payable out of the State General Fund (Direct) for Reality House Senior Citizens Program in New Orleans	$	50,000
Payable out of the State General Fund (Direct) to Centerpoint, Inc., for client assistance and homeless services	$	40,000
Payable out of the State General Fund (Direct) for the Algiers church of God in Christ Corporation for youth programs	$	25,000
Payable out of the State General Fund (Direct) for the Greater Bright Morning Star Baptist Church for youth programs	$	25,000
Payable out of the State General Fund (Direct) to the Lafayette Parish Consolidated Government for the University of Louisiana-Lafayette for recreational improvements and equipment	$	100,000
Payable out of the State General Fund (Direct) to the Mt. Zion Community Development Corporation	$	25,000
Payable out of the State General Fund (Direct) to the 16th Judicial District Court for the Juvenile Youth Planning Board in St. Mary Parish	$	25,000
Payable out of the State General Fund (Direct) to A Child's Wish Association of America	$	25,000
Payable out of State General Fund (Direct) to the village of Tangipahoa for water well improvements	$	25,000
Payable out of State General Fund (Direct) to the town of Franklinton for infrastructure improvements	$	50,000
Payable out of State General Fund (Direct) to the Rural Franklinton Water Corporation for water system improvements	$	25,000

Payable out of State General Fund (Direct) to the Washington Parish Gas District No. 2 for gas district improvements	$	25,000
Payable out of State General Fund (Direct) to the Tangipahoa Parish Government	$	35,000
Payable out of State General Fund (Direct) to the Washington Parish Government	$	40,000
Payable out of the State General Fund (Direct) to the town of Lake Providence for the Soul Festival	$	10,000
Payable out of the State General Fund (Direct) John J. Kelly Grand Bayou Reservoir District for operational expenses	$	100,000
Payable out of the State General Fund (Direct) for the Baton Rouge Detox Center	$	25,000
Payable out of the State General Fund (Direct) to the Zachary Taylor Parkway Commission	$	50,000
Payable out of the State General Fund (Direct) to the Clout Religious and Educational Association	$	50,000

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

EXPENDITURES:

Municipal Police Supplemental Payments	$	32,020,000
Firefighters' Supplemental Payments	$	25,461,000
Constables and Justices of the Peace Supplemental Payments	$	947,000
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.*

Performance Indicators:

Municipal Police participants	5,924
Firefighter participants	4,945
Deputy Sheriff participants	7976
Constables and Justices of the Peace	725

TOTAL EXPENDITURES	$	98,829,000
MEANS OF FINANCE:		
State General Fund (Direct) (be it more or less estimated)	$	98,829,000
TOTAL MEANS OF FINANCE	$	98,829,000

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

Payable out of the State General Fund (Direct)
for debt service payments for Federal City $ 8,306,152

20-XXX FUNDS

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct), as follows: the amount of $28,860,570 into the Louisiana Public Defender Fund; the amount of $764,005 into the Indigent Parent Representation Program Fund; and the amount of $30,000 into the DNA Testing Post-Conviction Relief For Indigents Fund.

The state treasurer is hereby authorized and directed to transfer the amount of $9,417,482 from the State General Fund by Statutory Dedications out of the 2004 Overcollection Fund into the Louisiana Interoperability Communications Fund.

The state treasurer is hereby authorized and directed to transfer the amount of $12,617,222 from the State General Fund by Statutory Dedications out of the 2004 Overcollections Fund into the Self-Insurance Fund (R.S. 39:1533).

In the event that House Bill No. 916 of the 2008 Regular Session of the Legislature or Senate Bill No. 528 of the 2008 Regular Session of the Legislature is not enacted into law, the state treasurer is hereby authorized and directed to transfer the amount of $500,000 from the Lottery Proceeds Fund into the Compulsive and Problem Gaming Fund.

Payable out of the State General Fund by Statutory Dedications out of the Manufactured Home Tax Fairness Fund in the event that Senate Bill No. 569 of the 2008 Regular Session of the Legislature is enacted into law	$ 50,000

CHILDREN'S BUDGET

Section 19. Of the funds appropriated in Section 18, the following amounts are designated as services and programs for children and their families and are hereby listed by Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01
EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Abstinence Education	$200,000	$0	$1,040,787	$1,240,787	3
Pre-K Non-Public	$0	$6,800,000	$0	$6,800,000	0
Mental Health Advocacy	$733,878	$250,000	$362,649	1,096,538	19
TOTALS	**$933,878**	**$7,050,000**	**$1,403,436**	**$9,387,314**	**22**

SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Business Development					
Marketing Education Retail Alliance	$0	$675,563	$0	$675,563	0
Louisiana Council for Economic Education	$0	$74,437	$0	$74,437	0
District 2 Enhancement Corporation	$0	$250,000	$0	$250,000	0
TOTALS	**$0**	**$1,000,000**	**$0**	**$1,000,000**	**0**

SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Cultural Development					
Council for the Development of French in Louisiana	$299,557	$85,000	$10,771	$395,328	5
TOTALS	**$299,557**	**$85,000**	**$10,771**	**$395,328**	**5**

SCHEDULE 08C
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

YOUTH DEVELOPMENT SERVICES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Youth Development – Administration					
Administration	$16,859,619	$2,052,801	$0	$18,912,420	100
Office of Youth Development – Swanson Correctional Center for Youth					
Institutional / Secure Care	$20,944,728	$989,810	$51,402	$21,985,940	307
Office of Youth Development – Jetson Correctional Center for Youth					
Institutional / Secure Care	$25,457,414	$1,169,534	$38,143	$26,665,091	333
Office of Youth Development – Bridge City Correctional Center for Youth					
Institutional / Secure Care	$11,709,300	$686,738	$5,684	$12,401,722	157
Office of Youth Development- Acadiana Center for Youth	$0	$0	$0	$0	0
Office of Youth Development – Field Services					
Probation & Parole	$22,017,877	$654,290	$0	$24,254,131	297
Office of Youth Development – Contract Services					
Community-Based Programs	$59,038,389	$11,555,020	$537,921	$72,691,317	0
Auxillary Account	$ 0	$235,682	$0	$ 235,682	0
TOTALS	**$156,0273,327**	**$17,347,075**	**$537,921**	**$1,578,158,323**	**1194**

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS

JEFFERSON PARISH HUMAN SERVICES AUTHORITY

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
Developmental Disabilities	$3,435,968	$413,608	$0	$3,849,576	0
Children Family Services	$6,971,397	$1,804,725	$0	$8,776,122	
TOTALS	**$10,407,365**	**$2,218,333**	**$0**	**$12,625,698**	**0**

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS

FLORIDA PARISHES HUMAN SERVICES AUTHORITY

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	$3,372,304	$1,328,590	$0	$4,700,894	0
TOTALS	**$3,372,304**	**$1,328,590**	**$0**	**$4,700,894**	**0**

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	
LaTEACH Special Education Advocacy Initiative	$0	$0	$60,247	$60,247	
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.
Personal Health					
Immunization	$5,122,275	$2,417,476	$3,556,600	$11,096,351	103
Nurse Family Partnership	$1,803,825	$4,020,000	$2,839,728	$8,663,553	61
Maternal and Child Health	$3,292,729	$1,856,455	$1,968,325	$7,117,509	51
Children's Special Health Services	$4,636,279	$900,000	$4,644,000	$10,180,279	50
School Based Health Services	$2,755,399	$7,196,072	$280,000	$10,231,471	7
Genetics and Hemophilia	$2,028,004	$5,540,080	$0	$7,568,084	20
Lead Poisoning Prevention	$108,790	$0	$533,291	$642,081	8
HIV/Perinatal & AIDS Drug Assistance	$50,363	$1,800	$661,790	$713,953	1
Child Death Review	$133,674	$0	$0	$133,674	1
Nutrition Services	$1,679,000	$146,000	$76,224,725	$78,049,725	216
Injury Research and Prevention	$0	$0	$30,250	$30,250	0
Emergency Medical Services	$0	$0	$103,000	$103,000	1
Statewide Overweight and Obesity Program	$33,621	$7,532	$27,500	$68,653	0
TOTALS	**$21,643,959**	**$22,085,415**	**$90,869,209**	**$134,598,583**	**519**

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF MENTAL HEALTH CENTRAL OFFICE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Administration of Children's Services	$924,303	$0	$0	$924,303	16
Community Mental Health Specialized Contracted Services	$0	$5,569,661	$4,922,207	$10,491,868	69
TOTALS	**$924,303**	**$5,569,661**	**$4,922,207**	**$11,416,171**	**85**

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF MENTAL HEALTH AREA A

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Child/Adolescent - NOAH	$2,363,696	$1,812,846	$0	$4,176,542	133
Child/Adolescent - Community	$1,412,056	$927,894	$0	$2,339,950	0
Developmental Neuropsychiatric Program	$1,857,094	$2,474,530	$0	$4,331,624	37
Inpatient Services - SELH	$991,022	$2,133,328	$27,222	$3,151,572	109
TOTALS	**$6,623,868**	**$7,348,598**	**$27,222**	**$13,999,688**	279

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF MENTAL HEALTH AREA B

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent Girls Residential Program	$2,829,524	$550,000	$0	$3,379,524	15
Day Program for Children and Adolescents	$911,020	$0	$0	$911,020	140
Community Services	$975,168	$1,228,345	$0	$2,203,513	
TOTALS	**$4,715,712**	**$1,778,345**	**$0**	**$6,494,057**	**29**

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF MENTAL HEALTH AREA C

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent/Children's Services	$0	$7,660,429	$0	$7,660,429	79
TOTALS	**$0**	**$7,660,429**	**$0**	**$7,660,429**	**79**

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Cash Subsidy Payments	$2,609,058	$0	$0	$2,609,058	0
Individual and Family Support	$1,903,754	$0	$0	$1,903,754	0
Specialized Services	$17,741	$0	$0	$17,741	1827
Family & Provider Training	$0	$270,000	$0	$270,000	6
Early Steps	$7,938,370	$1,776,333	$6,643,790	$16,358,493	
MDC: Residential Services and Extended Family Living	$0	$300,273	$0	$300,273	
PDC: Residential and Community Based Services	$0	$2,874,798	$0	$2,874,798	
TOTALS	**$12,468,923**	**$5,221,404**	**$6,643,790**	**$24,334,117**	**96**

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE FOR ADDICTIVE DISORDERS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Prevention and Treatment					
Prevention Education	$0	$0	$6,416,593	$6,416,593	163
Adolescent Inpatient	$2,589,882	$0	$3,438,705	$6,028,587	1
Adolescent Community Based Services	$0	$0	$478,800	$478,800	0
Adolescent Outpatient	$1,054,000	$0	$0	$1,054,000	12
TOTALS	**$3,643,882**	**$0**	**$10,334,098**	**$13,977,980**	**59**

SCHEDULE 10
DEPARTMENT OF SOCIAL SERVICES
OFFICE OF FAMILY SUPPORT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive & Administrative					
TANF	$ 802,279	$0	$ 15,916,499	$ 16,718,778	7
Child Care Assistance	$0	$0	$ 14,434,989	$ 14,434,989	9
Client Services					
Head Start Collaboration	$0	$0	$ 283,625	$ 283,625	2
TANF	$ 15,475,002	$0	$ 6,309,466	$ 21,784,468	37
Food Stamps	$ 30,839,875	$0	$ 28,842,717	$ 59,682,592	1036
Support Enforcement	$ 21,546,251	$ 14,919,645	$ 52,963,183	$ 89,429,079	549
Disability Determinations	$0	$0	$ 9,409,424	$ 9,409,424	56
Child Care Assistance	$ 0	$ 286,758	$ 18,580,463	$ 18,867,221	264
Client Payments					
Payments to TANF recipients	$ 16,918,519	$0	$ 138,329,717	$155,248,236	0
Child Care Assistance Payments	$ 16,269,488	$ 9,942,553	$ 152,261,571	$178,473,612	0
TOTALS	**$101,851,414**	**$25,148,956**	**$437,331,654**	**$564,332,024**	**1960**

SCHEDULE 10
DEPARTMENT OF SOCIAL SERVICES
OFFICE OF COMMUNITY SERVICES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Child Welfare Services					
Child Welfare Services	$104,060,628	$ 22,604,526	$149,302,027	$275,967,181	1926
TOTALS	**$104,060,628**	**$ 22,604,526**	**$149,302,027**	**$275,967,181**	**1926**

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Technology Assessment -					
Enlightening the Boy Scouts of America	$0	$0	$24,567	$24,567	0
TOTALS	**$0**	**$0**	**$24,567**	**$24,567**	**0**

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL RESTORATION AND MANAGEMENT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management					
Outreach and Public Information for Children	$0	$0	$32,240	$32,240	0
Educational Materials	$0	$15,132	$0	$15,132	0
TOTALS	**$0**	**$15,132**	**$32,240**	**$47,372**	**0**

SCHEDULE 14
DEPARTMENT OF LABOR
OFFICE OF WORKFORCE DEVELOPMENT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Training and Placement Program					
Youth Program	$0	$0	$15,045,629	$15,045,629	0
TOTALS	**$0**	**$0**	**$15,045,629**	**$15,045,629**	**0**

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 Grants to Elementary & Secondary School Systems	$0	$41,000,000	$0	$41,000,000	7
TOTALS	**$1,374,372**	**$41,675,358**	**$0**	**$43,049,730**	**17**

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR CREATIVE ARTS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Administration/Support Services	$1,153,264	$0	$0	$1,153,264	9
Instruction Services					
Instruction	$4,593,508	$160,572	$0	$4,754,080	48
TOTALS	**$5,746,772**	**$160,572**	**$0**	**$5,907,344**	**57**

SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	$3,721,748	$1,353,470	$1,123,062,	$6,198,280	55
Office of Management and Finance					
Management and Finance	$14,010,021	$6,271,975	$3,101,225	$23,383,221	163
Office of Student and School Performance					
Student and School Performance	$30,977,967	$6,242,267	$22,061,255	$59,281,489	143
Office of Quality Educators					
Quality Educators	$8,492,244	$7,048,595	$4,221,795	$19,762,634	78
Office of School and Community Support					
School and Community Support	$4,402,617	$6,348,091	$11,688,082	$22,438,790	100
Regional Service Centers					
Regional Service Centers	$5,123,787	$258,737	$5,020,923	$10,403,447	82
Auxiliary					
Bunkie Youth Center	$0	$310,043	$0	$310,043	0
TOTALS	**$66,728,384**	**$27,833,178**	**$47,216,342**	**$141,777,904**	**621**

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Disadvantaged or Disabled Student Support					
Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	$83,436,508	$17,047,130	$489,869,752	$590,353,390	0
Quality Educators					
Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance	$26,326,002	$5,017,835	$75,358,943	$106,702,780	0
Classroom Technology					
Distance Learning, Title 3 Technology for Education, Classroom Technology	$0	$1,802,431	$15,040,511	$16,842,942	0
School Accountability and Improvement					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	$61,329,673	$1,001,874	$58,706,340	$121,037,887	0
Adult Education					
Adult Education	$12,451,300	$4,206,250	$2,650,697	$19,308,247	0
School and Community Support					
Family Literacy, Community Based Programs/Services, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	$52,294,944	$27,373,461	$326,966,626	$406,635,031	0
TOTALS	**$235,838,427**	**$56,448,981,**	**$968,592,869**	**$1,260,880,277**	**0**

SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Recovery School District					
Recovery School District	$24,009,257	$103,986,058	$548,777	$137,834,255	1
TOTALS	**$24,009,257**	**$103,986,058**	**$548,777**	**$128,554,092**	**1**

SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program					
Minimum Foundation Program	$2,992,704,690	$268,220,869	$0	$3,260,925,559	0
TOTALS	**$2,992,704,690**	**$268,220,869**	**$0**	**$3,260,925,559**	**0**

SCHEDULE 19D
DEPARTMENT OF EDUCATION
NONPUBLIC ASSISTANCE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	$15,890,918	$3,047,614	$0	$18,938,532	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	$7,917,607	$0	$0	$7,917,607	0
Transportation					
Transportation	$7,202,105	$0	$0	$7,202,105	0
Textbook Administration					
Textbook Administration	$201,603	$0	$0	$201,603	0
Textbooks					
Textbooks	$3,405,444	$0	$0	$3,405,444	0
TOTALS	**$34,617,677**	**$3,047,614**	**$0**	**$37,665,291**	**0**

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICTS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities	$2,678,133	$0	$0	$2,678,133	9
SSD #1 Instruction					
Children's Services	$12,721,440	$5,709,061	$0	$18,430,501	189
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.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____

VETO MESSAGE

As authorized by Article III, Section 18(B), and more particularly, Article IV, Section 5(G)(1) of the Constitution of Louisiana, I have exercised my right to veto 258 items or provisions of the General Appropriation Bill. I respectfully request that you deliver on my behalf the following message to the members of the legislature:

We are making tremendous progress toward creating a New Louisiana. Just as you worked tirelessly during our first special session on ethics reform and our second special session to cut taxes and invest in our state's infrastructure, the reforms passed in the regular session are sweeping and historic. Indeed, this budget passed by the legislature takes on some of the biggest challenges in our state: investing in workforce development, teacher pay raises, securing our communities, increasing access to quality health care, and helping those experiencing a mental health care crisis.

On the very first day of the regular session, we began working together on a plan to tackle these challenges, and our victories have been remarkable. We wanted to connect the more than 100,000 existing job opportunities in our state with our skilled workers right here at home. We knew that the struggle to find skilled workers ranked among the top concerns for roughly 70 percent of businesses looking to expand or invest in Louisiana.

Your efforts to overhaul our workforce development system in this session will have an incredible impact in the lives of Louisiana children for generations to come. We were determined to move bureaucracy and government out of the driver's seat of workforce policy, and instead have the needs of businesses and workers drive our programs. Because of that determination, we successfully eliminated the Department of Labor and instead created the Louisiana Workforce Commission to match the needs of businesses with workers and to ensure our workers have the skills they need to succeed in the workplace.

You know that our role in enhancing education does not end at the schoolroom door after elementary school, or middle school, or high school, or college. To best prepare our children to take on the challenges of tomorrow and to compete in the global workforce, we have to ensure that they have the very best training and experience that businesses demand. This means looking beyond each individual grade level and envisioning the entire future of our children by investing in dual track educational opportunities that allow kids to get a jumpstart on college credits, and expanding the technical programs being offered in middle schools and high schools to begin to match students with jobs.

Overhauling the workforce development system in our state was our top priority in the regular session, and we put our money where our mouth is by investing in bold reforms. In addition to aggressive policy reforms, this budget invests $10 million in the LCTCS Workforce Training Rapid Response Fund - an annual training fund to support high-demand, high-cost training programs at LCTCS in accordance with market demand and employment projections.

This budget also invests $3 million in the creation of the Louisiana Fast Start Program, which is based on the nationally recognized Georgia model, and works to enhance Louisiana's business development efforts by delivering comprehensive workforce training services that help companies customize job-specific training for their workforce needs. Additionally, in this session, we created the Business Retention and Expansion Program as part of our workforce development package, which includes a $400,000 investment to cultivate Louisiana's existing businesses by aggressively pursuing business retention and expansion prospects.

To address the critical educational component in our workforce system, we invested $4 million in dual enrollment programs, which allow students to earn credit for college courses and workforce training programs while still in high school; and, we invested $4.5 million in the Department of Education to expand career and technical education programs being offered in middle schools and high schools.

To be sure, there is still much more work to be done in reforming our workforce development system, but thanks to the critical investments in this budget, we are off to an incredible start.

In addition to the key investments in workforce development, this budget also directs $89 million to support mental health care services in the state. This funding is part of a comprehensive package of bills that works to reform our mental health care system in Louisiana by creating a single point of entry system that can work quickly to assess the needs of individuals who may be a danger to themselves or others. Creating Crisis Receiving Centers, expanding Human Services Districts, and passing Nicola's Law to provide services for an individual when they will not seek them voluntarily, are all vital components to putting these millions of dollars in mental health care funding to work.

Beyond mental health care reforms, this budget also supports the use of electronic health records to decrease avoidable medical errors and help doctors and nurses spend more time with the patients that need their care. We know that studies show that up to 100,000 Americans die every year from avoidable medical errors, and that nurses spend an hour filing out paperwork for every hour they provide care, in many hospital settings. Together, we committed to ending this disturbing trend, and invested $18 million in funding for electronic medical records in this budget.

One of the facts we all agree on is that the most important thing we need in every classroom in our state is a qualified teacher. To support our teachers, this budget increases teacher pay on average by $1,000. Additionally, we invested $10 million toward Student Scholarships to expand educational opportunities in our state. This budget also invests $10 million in Flexible Pay for Rural School Districts, and fully funds the funding formula for Louisiana colleges and universities.

To further combat crime in Louisiana and support the laws passed in this session to double and increase by five-fold our penalties on sex offenders and those monsters that prey on our kids, this budget increases funding for our crime labs by $1.8 million so we can speed up the backlog of cases awaiting prosecution. Additionally, this budget includes funding for more than 50 new state troopers out on our state's roadways to reduce auto accidents and fatalities.

There is no doubt that this budget makes incredible, and some truly historic, investments in the priorities of our state. That said, it is a reality that there will always be more good projects than there is state money to support them. I believe that it is my duty to safeguard taxpayer money to ensure that we are funding true state priorities, and not individual special interests. In order to do this, over the past weeks, we have worked for many hours on many days and weekends to review the projects funded in this budget. We examined the information available on each project to weigh its impact and to consider its purpose in meeting the challenges in our state. This process is a critical part of supporting our efforts to create a New Louisiana where our children do not have to leave home to pursue their dreams.

For the funding of non-governmental organizations, we weighed each project according to the four criteria we outlined earlier in the session, which stated that the project:

- Must have statewide or substantial regional impact;
- Must have been presented/openly discussed during the legislative session;
- Must be a state agency priority; and
- Must have the proper disclosure form published online prior to consideration for funding (consistent with information provided in the House disclosure form).

Many non-governmental projects included in this budget did not meet these criteria, and therefore, were vetoed from the bill. In some cases, projects lacked regional impact, or were not supportive of state priorities. In others, there simply was not enough accountability and performance measures available. This does not mean that all of these projects were without benefit, but instead, this veto process recognizes and honors our commitment to the taxpayers of Louisiana to best invest their hard-earned money in our state priorities in order to strengthen and grow our state.

The people of Louisiana have called on us to reduce wasteful spending to better invest in state priorities, and together we have answered. In this budget already, working together, we have completely eliminated the state's long-held, unhealthy reliance on "one-time" revenue for recurring expenditures. We eliminated 984 vacant state government positions at an estimated savings of $58 million, and we just recently ended our sixth month hiring freeze

on state government, which saved the state $39 million.

Our quest for savings and the most efficient use of taxpayer money did not start with this budget, and it will not end here either. Together, we will continue to work to wisely invest taxpayer money in our state's priorities by supporting bold reforms that grow our economy, create jobs, increase our quality of education, and strengthen the quality and availability of health care.

This budget has made incredible progress in these areas already; however, for those projects which were not determined to have substantial regional or statewide impact, or to address our priorities, I have vetoed them from this bill as follows:

VETO MESSAGE NO. 1
Page 10, Lines 18 through 23:

This amendment provides that the Department of Treasury implement the Reduce Irritating Paperwork Strategy (RIPS). This language amendment may cause important information regarding transfers to not be collected resulting in a decrease in transparency and accountability. While I generally support efforts to reduce government paperwork, for the reasons given, I am vetoing this item.

VETO MESSAGE NO. 2
Page 24, Lines 29 through 31:

This amendment provides $50,000 in State General Fund (Direct) to the Office of Elderly Affairs, Senior Centers Program for Socialization Services, Inc. This is a Non-Governmental Organization (NGO) funding request, which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 3
Page 25, Lines 4 through 6:

This amendment provides $10,000 in State General Fund (Direct) to the Office of Elderly Affairs for the Pentecost Baptist Church. This is a Non-Governmental Organization (NGO) funding request, which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 4
Page 25, Lines 7 through 8:

This amendment provides $10,000 in State General Fund (Direct) to the Office of Elderly Affairs for Christopher Inn. This is a Non-Governmental Organization (NGO) funding request, which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 5
Page 26, Lines 20 through 22:

This amendment provides $10,000 to the Office of Elderly Affairs, Senior Centers Program. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 6
Page 39, lines 34 through 37:

This amendment provides $25,000 to the Southern Forest Heritage Museum. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 7
Page 39, lines 38 through 41:

This amendment provides $100,000 to the Southern Forest Heritage Museum and Research Center. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 8
Page 42, Lines 46 through 49:

This amendment provides $200,000, including five positions payable out of State General Fund (Direct) to the Criminal Law and Medicaid Fraud Program for the Identity Theft and Fraud Unit within the Attorney General's Office. Support for this program should be provided by the Office of Financial Institutions. Therefore, I am vetoing this item.

VETO MESSAGE NO. 9
Page 42, Lines 50 through 53:

This amendment provides $100,000 to the Civil Law Program for Capital Area Legal Services Corporation. Funding in the amount of $500,000 is already provided to the Civil Law Program for the Legal Services Corporations. Therefore, I am vetoing this item.

VETO MESSAGE NO. 10
Page 47, lines 56 through 58:

This amendment provides $389,921 in general fund for the restoration of nine positions in the Administrative and Support Services Programs. This agency is funded by statutory dedications and not state general funds. If necessary, this agency's budget can be amended during the year to increase their funding from statutory dedications, thereby, negating the need for state general funds. Therefore, I am vetoing this item.

VETO MESSAGE NO. 11
Page 57, lines 1 through 3:

This amendment provides $150,000 to the Algiers Economic Development Foundation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO AMENDMENT NO. 12
Page 57, lines 11 through 15:

This amendment provides $100,000 to the Greater New Orleans Biosciences Economic Development District. This statutorily authorized entity has the authority to self generate income and is eligible to compete for matching grant funding through Louisiana Economic Development. Therefore, I am vetoing this item.

VETO MESSAGE NO. 13
Page 57, lines 22 through 25:

This amendment provides $100,000 to the Idea Village. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 14
Page 57, lines 39 through 43:

This amendment provides $30,000 to the New Orleans Louisiana Young Urban Rebuilding Professionals Initiative. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 15
Page 57, lines 44 through 47:

This amendment provides $45,000 to the Ascension Economic Development Corporation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 16
Page 58, lines 1 through 5:

This amendment provides $25,000 to the Greater New Orleans Biosciences Economic Development District. This statutorily authorized entity has the authority to self generate income and is eligible to compete for matching grant funding through Louisiana Economic Development. Therefore, I am vetoing this item.

VETO MESSAGE NO. 17
Page 58, lines 6 through 8:

This amendment provides $40,000 to the Ascension Economic Development Corporation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 18
Page 58, lines 40 through 43:

This amendment provides $150,000 to the United Christian Music and Video Association. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 19
Page 58, lines 44 through 47:

This amendment provides $50,000 to the Louisiana Community and Economics Resources Network, Inc. (LaCERN). This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 20
Page 59, lines 1 through 3:

This amendment provides $25,000 to the Gretna Economic Development Association, Ltd. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 21
Page 59, lines 4 through 6:

This amendment provides $50,000 to the Southern Hills Business Association. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 22
Page 59, lines 19 through 20:

This amendment provides $100,000 to the Louisiana Minority Business Council. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 23
Page 62, lines 47 through 49:

This amendment provides $20,000 to the Louisiana Arts and Science Museum. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria

established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 24
Page 62, lines 50 through 52:

This amendment provides $10,000 to the Northeast Louisiana Delta African American Museum. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 25
Page 62, lines 53 through 56:

This amendment provides $25,000 to the Snyder Museum and Creative Arts Center. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 26
Page 63, lines 10 through 12:

This amendment provides $25,000 to the Louisiana Arts and Science Museum. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 27
Page 63, lines 13 through 15:

This amendment provides $100,000 to the Louisiana Sports Hall of Fame Foundation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 28
Page 63, lines 16 through 18:

This amendment provides $85,000 to the Arna Bontemps African-American Museum. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 29
Page 63, lines 22 through 23:

This amendment provides $25,000 to the Children's Museum in Lake Charles. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 30:
This amendment provides $50,000 to the Louisiana Association of Museums. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 31
Page 63, lines 26 through 28:

This amendment provides $75,000 to the Children's Museum of Acadiana. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 32
Page 63, lines 29 through 31:

This amendment provides $20,000 to the Imperial Calcasieu Museum. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 33
Page 64, lines 29 through 31:

This amendment provides $100,000 to the Kent Plantation House. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 34
Page 64, lines 32 through 34:

This amendment provides $45,000 to the Parks and Recreation Program for the city of Mansfield for park equipment. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 35
Page 66, lines 40 through 42;

This amendment provides $10,000 to the Shreveport Symphony, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 36
Page 66, lines 43 through 45:

This amendment provides $30,000 to St. Bernard Parish Art in April Festival. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 37
Page 67, lines 1 through 3:

This amendment provides $25,000 to the Opera Louisiane, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 38
Page 67, lines 7 through 9:

This amendment provides $50,000 to St. Joseph Arts, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 39
Page 67, lines 10 through 12:

This amendment provides $10,000 to Cultural Development Program for the city of Starks Mayhaw Festival. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 40
Page 67, lines 13 through 14:

This amendment provides $25,000 to Vernon Parish Police Jury for the May Festival. This project should be funded through other sources. Therefore, I am vetoing this appropriation.

VETO MESSAGE NO. 41
Page 67, lines 25 through 27:

This amendment provides $50,000 to the Center for Cultural and Eco-tourism. The higher education funding formula is fully funded. Therefore, I am vetoing this item.

VETO MESSAGE NO. 42
Page 67, lines 28 through 30:

This amendment provides $60,000 to The Cajuns: A history 1610 to the Present. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 43
Page 67, lines 31 through 34:

This amendment provides $25,000 to the Ancient Order of Hibernians of Louisiana. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 44
Page 67, lines 35 through 37:

This amendment provides $100,000 to the New Orleans Jazz and Heritage Foundation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 45
Page 67, lines 42 through 46:

This amendment provides $800,000 to the Ville Platte/Evangeline Recreational District for a multipurpose baseball and recreational center. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 46
Page 68, lines 1 through 3:

This amendment provides $25,000 to the Hot Air Balloon Festival for cultural enrichment. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 47
Page 68, lines 13 through 14:

This amendment provides $50,000 to the Efforts of Grace, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 48
Page 69, lines 37 through 39:

This amendment provides $25,000 for international silhouette shoots and sportsman's competitions. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 49
Page 69, lines 40 through 43:

This amendment provides $25,000 to the Doorway to Louisiana, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 50
Page 69, lines 44 through 46:

This amendment provides $20,000 to the Sabine River Authority. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 51
Page 70, lines 17 through 20:

This amendment provides $10,000 for the Historic Grand Cane Association. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 52
Page 71, lines 20 through 22:

This amendment provides $50,000 for the Audubon Highway Commission. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 53
Page 73, lines 8 through 11:

This amendment provides $18,050 for the Poverty Point Regional Economic Development Corporation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 54
Page 102, lines 20 through 23:

This amendment provides $10,000 to the Donaldsonville Marine Institute. The Office of Youth Development utilizes a competitive process for the provision of these services. Therefore, I am vetoing this item.

VETO MESSAGE NO. 55
Page 102, lines 24 through 26:

This amendment provides $20,000 to the Carville Job Corp Mentor program. The Office of Youth Development utilizes a competitive process for the provision of these services. Therefore, I am vetoing this item.

VETO MESSAGE NO. 56
Page 102, lines 27 through 30:

This amendment provides $20,000 in funding for Volunteers for Youth Justice truancy program in Caddo Parish. Current contract funding in the amount of $70,000 for youth programs in Caddo Parish is within the Office of Youth Development's Contract Service program. These services are procured through the competitive bid process. Therefore, I am vetoing this item.

VETO MESSAGE NO. 57
Page 102, lines 35 through 38:

This amendment provides $40,000 in funding for Volunteers for Youth Justice for juvenile programs in Caddo Parish. Current contract funding in the amount of $65,373 for youth programs in Caddo Parish is within the Office of Youth Development's Contract Service program for the School Fight Program. These services within the Office of Youth Development are procured through the competitive bid process. Therefore, I am vetoing this item.

VETO MESSAGE NO. 58
Page 102, lines 44 through 47:

This amendment provides $5,000 in funding for Volunteers for Youth Justice for juvenile programs in Caddo Parish. Current contract funding in the amount of $65,373 for youth programs in Caddo Parish is within the Office of Youth Development's Contract Service program for the School Fight Program. These services within the Office of Youth Development are procured through the competitive bid process. Therefore, I am vetoing this item.

VETO MESSAGE NO. 59
Page 108, lines 1 through 3:

This amendment provides $10,000 payable out of the State General Fund (Direct) to Options, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 60
Page 108, lines 4 through 6:

This amendment provides $150,000 payable out of the State General Fund (Direct) for the provision of services by licensed clinical social workers. The Capital Area Human Services District has funding appropriated for licensed clinical social workers. Therefore, I am vetoing this item.

VETO MESSAGE NO. 61
Page 116, lines 13 through 22:

This language adds a provider to the Medicaid program without going through the deliberation process and without appropriating additional funding to cover the increased cost. Therefore, I am vetoing this item.

VETO MESSAGE NO. 62
Page 119, lines 36 through 40:

This amendment provides $15,000 to the Grants Program for the Louisiana group of the United Mitochondrial Disease Foundation to sponsor the attendance of families and/or physicians to the annual symposium. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 63
Page 136, lines 40 through 44:

This amendment provides $100,000 State General Fund by Statutory Dedications out of the Compulsive and Problem Gaming Fund to the Prevention and Treatment Program for Louisiana Association on Compulsive Gambling. There is funding appropriated to the Office of Addictive Disorders for this type of service and additional funding for such service should be appropriated directly to the agency. Therefore, I am vetoing this item.

VETO MESSAGE NO. 64
Page 144, lines 55 through 59:

This amendment provides $10,000 in funding for the St. Martin Parish, Iberia, Lafayette Community Action Agency (SMILE Community Action Agency) for the mentor program. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 65
Page 145, lines 1 through 5:

This amendment provides $15,000 in funding for the St. Martin Parish, Iberia, Lafayette Community Action Agency (SMILE Community Action Agency). This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 66
Page 145, lines 6 through 8:

This amendment provides $10,000 in funding for the Iberia Homeless Shelter, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria

established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 67
Page 170, Lines 43 through 49:

This amendment provides $50,000 payable out of State General Fund by Statutory Dedications from the Conservation Fund to the Louisiana Charter Boat Association. This is a Non-Governmental Organization (NGO) funding request, which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 68
Page 178, Lines 9 through 11:

This amendment provides $25,000 in State General Fund to the Board of Regents for the Washington Center for Internships and Academic Seminars for the purpose of funding scholarships. The higher education funding formula is fully funded. Therefore, I am vetoing this item.

VETO MESSAGE NO. 69
Page 183, Lines 50 through 52:

This amendment provides $50,000 in the State General Fund for the University of New Orleans for the UNO Hospitality Research Center. The higher education funding formula is fully funded. Therefore, I am vetoing this item.

VETO MESSAGE NO. 70
Page 203, Lines 45 through 48:

This amendment provides $10,000 for Catahoula Agency for Postsecondary Education, Inc. in Jonesville. The higher education funding formula is fully funded. Therefore, I am vetoing this item.

VETO MESSAGE NO. 71
Page 236, lines 4 through 6:

This amendment provides $200,000 in funding for the Odyssey Foundation for the Arts. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 72
Page 236, lines 7 through 9:

This amendment provides $10,000 in funding for RIZ UP! Louisiana. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 73
Page 236, lines 10 through 13:

This amendment provides $5,000 in funding for the Urban Restoration Enhancement Corporation (UREC). This is a Non-Governmental Organization (NGO) funding request for a program which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 74
Page 236, lines 14 through 17:

This amendment provides $50,000 in funding for the Hope Group, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 75
Page 236, lines 18 through 21:

This amendment provides $5,000 in funding for the Glen Oaks High School Security Dads, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 76
Page 236, lines 25 through 28:

This amendment provides $25,000 in funding for the Delta PREP. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 77
Page 236, lines 29 through 32:

This amendment provides $25,000 in funding for the Concord Youth and Adult Community Association. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 78
Page 236, lines 33 through 39:

This amendment provides $50,000 in funding for the East Baton Rouge Parish School Board to provide programs through a United Way Agency. The MFP is fully funded and it is the responsibility of the department and local school systems to prioritize projects and distribute resources appropriately. Therefore, I am vetoing this item.

VETO MESSAGE NO. 79
Page 236, lines 40 through 44:

This amendment provides $50,000 in funding for the Jefferson Sports and Scholastic Foundation, LLC. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 80
Pages 237, lines 22 through 27:

This amendment provides $7,220 in funding for Richland & East Carroll Parishes who have partnered to offer a peer-support crisis-intervention program. It is the responsibility of the department and local school systems to prioritize projects, distribute resources, and select providers that can deliver needed services. This appears to be a duplicative program that provides services similar to existing programs. Therefore, I am vetoing this item.

VETO MESSAGE NO. 81
Page 237, lines 28 through 32:

This amendment provides $100,000 in funding for the United Way of Acadiana Imagination Library/Jumpstart Initiative. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 82
Page 237, lines 42 through 45:

This amendment provides $35,000 in funding for the DeSoto Parish Multicultural Center. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 83
Page 237, lines 46 through 49:

This amendment provides $35,000 in funding for the Mt. Bethel No. 1 in Keithville. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 84
Page 260, lines 1 through 3:

This amendment provides $10,000 to the Hungarian Settlement Historical Society, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 85
Page 260, lines 23 through 25:

This amendment provides $5,000 to the Merryville Historical Society and Museum, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 86
Page 260, lines 35 through 37:

This amendment provides $5,000 to the Beauregard Parish Sheriff for the 2008 Veterans Day celebration in Dry Creek. This project should be funded through other sources. Therefore, I am vetoing this appropriation.

VETO MESSAGE NO. 87
Page 260, lines 38 through 40:

This amendment provides $25,000 to the Shiloh Missionary Baptist Church Charitable Foundation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 88
Page 260, lines 41 through 43:

This amendment provides $110,000 to the city of Eunice for tennis court construction and expansion. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 89
Page 260, lines 44 through 47:

This amendment provides $180,000 to the Jefferson Parish Recreation Department for improvements to Thomas Jefferson Playground. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 90
Page 261, lines 15 through 17:

This amendment provides $25,000 to the Boys and Girls Club of Natchitoches, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 91
Page 261, lines 18 through 20:

This amendment provides $50,000 to the Community Awareness Revitalization and Enhancement Corporation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore,

I am vetoing this item.

VETO MESSAGE NO. 92
Page 261, lines 25 through 27:

This amendment provides $25,000 to the Young Men's Christian Association of Baton Rouge Baranco/Clark Branch. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 93
Page 261, lines 28 through 29:

This amendment provides $20,000 to the McKinley High School Alumni Association. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 94
Page 261, lines 38 through 40:

This amendment provides $250,000 to the Algiers Athletic Club Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 95
Page 261, lines 41 through 44:

This amendment provides $100,000 to the Westbank Redevelopment Corporation. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 96
Page 262, lines 4 through 6:

This amendment provides $25,000 to the town of Arnaudville for infrastructure repairs and improvements and playground equipment acquisitions. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 97
Page 262, lines 7 through 9:

This amendment provides $25,000 to the village of Cankton for infrastructure improvements and playground equipment. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 98
Page 262, lines 32 through 34:

This amendment provides $50,000 to the Kent Plantation House, Inc.. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 99
Page 262, lines 41 through 43:

This amendment provides $50,000 to the McKinley School Alumni Association, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 100
Page 263, lines 4 through 6:

This amendment provides $150,000 to the Evangeline Parish Recreation District for

construction of a ball park. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 101
Page 263, lines 44 through 45:

This amendment provides $25,000 to Booker T. Community Outreach Project. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 102
Page 264, lines 4 through 5:

This amendment provides $10,000 to Novice House, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 103
Page 264, lines 6 through 8:

This amendment provides $10,000 to The New Way Center, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 104
Page 264, lines 20 through 21:

This amendment provides $10,000 to Top Gun Boy Scouts of Ouachita. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 105
Page 264, lines 25 through 27:

This amendment provides $10,000 to the city of Crowley for acquisition of playground equipment. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 106
Page 264, lines 28 through 30:

This amendment provides $10,000 to the city of Rayne for acquisition of playground equipment. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 107
Page 265, lines 21 through 22:

This amendment provides $100,000 to Community Coordinating Council, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 108
Page 265, lines 23 through 24:

This amendment provides $100,000 to Men of Vision and Enlightenment, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 109
Page 265, lines 25 through 26:

This amendment provides $30,000 to the Boys and Girls Club of North Central Louisiana,

Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 110
Page 265, lines 27 through 29:

This amendment provides $60,000 to the Louisiana Alliance for Boys & Girls Clubs of America. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 111
Page 265, lines 30 through 31:

This amendment provides $10,000 to Project Each One Reach One, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 112
Page 265, lines 32 through 33:

This amendment provides $10,000 to the Greater Grambling Chamber of Commerce. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 113
Page 265, lines 37 through 39:

This amendment provides $25,000 to Achieve to Succeed. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 114
Page 265, lines 40 through 42:

This amendment provides $15,000 to City at Peace. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 115
Page 266, lines 1 through 3:

This amendment provides $15,000 to the Scotlandville Community Development Corporation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 116
Page 266, lines 34 through 37:

This amendment provides $10,000 to the Louisiana Alliance of Boys and Girls Clubs of America. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 117
Page 266, lines 38 through 39:

This amendment provides $75,000 to Mercy Endeavors, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 118
Page 266, lines 40 through 43:

This amendment provides $30,000 to Global Green USA. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore I am vetoing this item.

VETO MESSAGE NO. 119
Page 267, lines 5 through 7

This amendment provides $650,000 to the Dryades Street Young Men's Christian Association. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 120
Page 267, lines 8 through 10:

This amendment provides $400,000 to Progress 63. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 121
Page 267, lines 13 through 15:

This amendment provides $50,000 to Just the Right Attitude, Inc.. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 122
Page 267, lines 16 through 18

This amendment provides $75,000 to the George & Leah McKenna Museum of African American Art. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 123
Page 267, lines 19 through 21:

This amendment provides $340,000 to Serving People District 40. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 124
Page 268, lines 38 through 40:

This amendment provides $200,000 to Human Assistance Needs and Development, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 125
Page 269, lines 15 through 17:

This amendment provides $20,000 to the Neighborhoods Planning and Community Development Network. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 126
Page 269, lines 30 through 32:

This amendment provides $25,000 to Youth Education Solutions, Inc.. This is a Non-

Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO.127
Page 269, lines 33 through 35:

This amendment provides $15,000 to Youth Education Solutions, Inc.. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 128
Page 269, lines 36 through 38:

This amendment provides $10,000 to Youth Education Solutions, Inc.. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 129
Page 269, lines 42 through 46:

This amendment provides $50,000 for dog parks at Glenn F. Pope Memorial Park and Lafayette Woods Park. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 130
Page 270, lines 1 through 4:

This amendment provides $10,000 to the Community Renewal International, Inc.. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 131
Page 270, lines 5 through 6:

This amendment provides $30,000 to Children and Arthritis. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 132
Page 270, lines 15 through 17:

This amendment provides $15,000 to Pineville Concerned Citizens, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 133
Page 270, lines 26 through 29:

This amendment provides $5,000 to the Mt. Zion Community Development Corporation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 134
Page 270, lines 39 through 41:

This amendment provides $5,000 to the Boys & Girls Clubs of Central Louisiana, Inc.. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 135
Page 270, lines 42 through 44:

This amendment provides $15,000 to the Arna Bontemps African American Museum. This

is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 136
Page 271, lines 1 through 5:

This amendment provides $75,000 to the Education Foundation of Epsilon Psi Lambda Chapter of Alpha Phi Alpha Fraternity, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 137
Page 271, lines 9 through 11:

This amendment provides $25,000 to the Southeast Louisiana Council Boy Scouts of America. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 138
Page 271, lines 24 through 26:

This amendment provides $25,000 to Girl Scouts Louisiana East, Inc.. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 139
Page 271, lines 34 through 36:

This amendment provides $50,000 to the Unity of Greater New Orleans, Inc.. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 140
Page 272, lines 9 through 12:

This amendment provides $25,000 to Jefferson Parish for the Jefferson Parish Department of Parks and Recreation to be equally divided between Bright Playground, and Lakeshore Playground. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 141
Page 272, lines 29 through 31:

This amendment provides $50,000 to Pontilly Association, Inc.. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 142
Page 272, lines 32 through 34:

This amendment provides $200,000 to the Pontchartrain Park Community Development Corporation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 143
Page 273, lines 10 through 12:

This amendment provides $20,000 to the Assumption Parish Police Jury for the E.G. Robichaux Ball Park. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 144
Page 273, lines 13 through 15:

This amendment provides $20,000 to the Assumption Parish Police Jury for the Bayou L'Ourse Ball Park. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 145
Page 273, lines 34 through 37:

This amendment provides $5,000 to Shiloh Missionary Baptist Church Charitable Foundation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 146
Page 274, lines 44 through 46:

This amendment provides $15,000 to the Top Gun Boy Scouts of Ouachita. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 147
Page 275, lines 5 through 8:

This amendment provides $25,000 to the Louisiana Alliance of Boys & Girls Clubs of America. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 148
Page 275, lines 20 through 23:

This amendment provides $150,000 to the city of Baton Rouge for the North Baton Rouge Community Center. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 149
Page 275, lines 24 through 26:

This amendment provides $150,000 for RIZ UP Louisiana!. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 150
Page 275, lines 27 through 29:

This amendment provides $5,000 for Hope Group, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 151
Page 275, lines 30 through 32:

This amendment provides $10,000 to the Glen Oaks High School Security Dads, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 152
Page 275, lines 45 through 46:

This amendment provides $25,000 to the Alpha Community Outreach Center, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria

established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 153
Page 277, lines 1 through 4:

This amendment provides $15,000 to The Church United for Community Development. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 154
Page 277, lines 18 through 20:

This amendment provides $100,000 to the Rapides Station Community Ministries, Inc.. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 155
Page 278, lines 4 through 6:

This amendment provides $25,000 to the Breaux Bridge Historical Society. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 156
Page 278, lines 7 through 9:

This amendment provides $25,000 to the Gloria Kern Counseling Center. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 157
Page 278, lines 13 through 14:

This amendment provides $40,000 to the town of Sarepta for playground equipment. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 158
Page 278, lines 24 through 25:

This amendment provides $10,000 to the Old Bethel Baptist Church of Clarks, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 159
Page 279, lines 23 through 24:

This amendment provides $10,000 to the Rosedale Lions Club. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 160
Page 279, lines 25 through 26:

This amendment provides $7,500 to the Maringouin Lions Club. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 161
Page 280, lines 18 through 19:

This amendment provides $30,000 to the Livingston Outdoor Sports Association, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 162
Page 280, lines 20 through 22:

This amendment provides $100,000 for Nehemiah 20/20 Community Development. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 163
Page 280, lines 23 through 24:

This amendment provides $150,000 for Life Economic Development Corporation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 164
Page 280, lines 25 through 27:

This amendment provides $100,000 for Desire Community Housing Development Corporation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 165
Page 280, lines 28 through 29:

This amendment provides $50,000 for Pontilly Association, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 166
Page 281, lines 23 through 24:

This amendment provides $35,000 to the Greater New Orleans Sports Foundation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 167
Page 281, lines 31 through 33:

This amendment provides $150,000 to the Jefferson Parish Council for Kings Grant Playground. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 168
Page 282, lines 13 through 15:

This amendment provides $15,000 to Teagra's Helping Hands. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 169
Page 282, lines 31 through 32:

This amendment provides $30,000 to the Paul S. Morton, Sr., Scholarship Foundation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 170
Page 282, lines 39 through 41:

This amendment provides $15,000 for Vietnamese Initiatives in Economic Training (VIET). This is a Non-Governmental Organization (NGO) funding request which did not meet the

criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 171
Page 283, lines 1 through 3:

This amendment provides $25,000 for MQVN Community Development Corporation, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 172
Page 283, lines 7 through 8:

This amendment provides $10,830 for the Booker T. Community Outreach Project. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 173
Page 283, lines 9 through 10:

This amendment provides $3,610 for Dove Christian Community Services, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 174
Page 283, lines 13 through 14:

This amendment provides $3,610 for G. T. Services, Incorporated. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 175
Page 283, lines 15 through 16:

This amendment provides $3,610 for I & I Educational Service, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 176
Page 283, lines 20 through 22:

This amendment provides $3,610 to the Northeast Louisiana Delta African-American Heritage Museum. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 177
Page 283, lines 23 through 24:

This amendment provides $7,220 for Novice House, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 178
Page 283, lines 25 through 27:

This amendment provides $3,610 for the Southside Economic Development District, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 179
Page 283, lines 28 through 29:

This amendment provides $43,320 for The New Way Center, Inc. This is a Non-

Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 180
Page 283, lines 30 through 32:

This amendment provides $7,220 for the Twin City Colored Community Welfare, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 181
Page 283, lines 33 through 34:

This amendment provides $1,805 for the Community Services of Richland, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 182
Page 283, lines 35 through 36:

This amendment provides $1,805 for the Pride of Waterproof Community Association. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 183
Page 283, lines 37 through 39:

This amendment provides $100,000 to the Louisiana Alliance of Boys and Girls Clubs. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 184
Page 284, lines 1 through 3:

This amendment provides $30,000 to Leadership Seminars of America for the Louisiana Youth Seminar. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 185
Page 284, lines 7 through 9:

This amendment provides $5,000 to the Zydeco Playa Foundation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 186
Page 284, lines 10 through 12:

This amendment provides $10,000 to the Heritage Community Band. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 187
Page 284, lines 13 through 15:

This amendment provides $2,500 to Kids Coupes, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 188
Page 284, lines 16 through 17:

This amendment provides $35,000 for Girl Scouts of Louisiana. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 189
Page 284, lines 21 through 23:

This amendment provides $5,000 for First Pentecostal Lighthouse Mission. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 190
Page 284, lines 24 through 26:

This amendment provides $5,000 to Lafayette Catholic Service Centers, Inc.. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 191
Page 284, lines 32 through 34:

This amendment provides $10,000 for St. Martin, Iberia, Lafayette Community Action Agency (SMILE). This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 192
Page 285, lines 3 through 5:

This amendment provides $75,000 to the Washington Economic Development Foundation, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 193
Page 285, lines 41 through 43:

This amendment provides $15,000 for the Northeast Louisiana Delta African-American Heritage Museum. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 194
Page 286, lines 39 through 40:

This amendment provides $325,000 to Treme Community Education Program, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 195
Page 286, lines 41 through 43:

This amendment provides $300,000 to Succor, Inc.. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 196
Page 286, lines 47 through 49:

This amendment provides $25,000 to Family Resources of Greater New Orleans, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria

established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 197
Page 287, lines 1 through 3:

This amendment provides $100,000 to the Northshore Harbor Center. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 198
Page 287, lines 24 through 26:

This amendment provides $100,000 to the St. Mary Parish Community Action Agency. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 199
Page 287, lines 27 through 29:

This amendment provides $50,000 to the St. Mary Parish Council for recreation improvements to Centerville Park. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 200
Page 288, lines 5 through 7:

This amendment provides $25,000 to the Lower Algiers Community Development Association. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 201
Page 288, lines 8 through 10:

This amendment provides $20,000 to the Algiers Group. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 202
Page 288, lines 11 through 14:

This amendment provides $20,000 to the Old Algiers Main Street Corporation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 203
Page 288, lines 15 through 17:

This amendment provides $10,000 to the Knights of Colombus Santa Maria Council #1724. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 204
Page 288, lines 18 through 19:

This amendment provides $12,500 to the Sunshine Club of Algiers. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 205
Page 288, lines 20 through 21:

This amendment provides $10,000 to the Friends of A Studio in the Woods. This is a Non-

Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 206
Page 288, lines 22 through 23:

This amendment provides $15,000 to the House of Ruth. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 207
Page 288, lines 24 through 26:

This amendment provides $15,000 to the Jefferson Sports and Scholastic Foundation, LLC. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 208
Page 288, lines 27 through 29:

This amendment provides $20,000 to the Vietnamese American Community in Louisiana. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 209
Page 288, lines 38 through 40:

This amendment provides $10,000 to the Park Timbers Homeowners Association. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 210
Page 289, lines 7 through 9:

This amendment provides $5,000 to the Lovetouch Ministries. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 211
Page 289, lines 10 through 12:

This amendment provides $5,000 to the Progressive Community Development Corporation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 212
Page 289, lines 13 through 15:

This amendment provides $20,000 to the Clout Religious and Educational Association of Louisiana. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 213
Page 289, lines 16 through 18:

This amendment provides $10,000 to the Mt. Sinai Baptist Missionary Baptist Church. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 214
Page 289, lines 21 through 23:

This amendment provides $20,000 to the Fisher Community Church. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 215
Page 289, lines 26 through 28:

This amendment provides $5,000 to the Family Enrichment Development Institute. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 216
Page 289, lines 29 through 31:

This amendment provides $15,000 to the St. Stevens Missionary Baptist Church. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 217
Page 289, lines 36 through 38:

This amendment provides $120,000 to the city of Covington for the Recreation Department for a gymnasium. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 218
Page 289, lines 45 through 46:

This amendment provides $15,000 to the Kids of Our Lacombe (KOOL). This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 219
Page 290, lines 1 through 2:

This amendment provides $10,000 to Habitat for Humanity - St. Tammany West. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 220
Page 290, lines 3 through 4:

This amendment provides $10,000 to Habitat for Humanity - St. Tammany East. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 221
Page 290, lines 5 through 7:

This amendment provides $100,000 for Louisiana Leadership Institute School of Performing Arts. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 222
Page 290, lines 8 through 9:

This amendment provides $10,000 to Habitat for Humanity - Tangipahoa. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 223
Page 290, lines 12 through 13:

This amendment provides $15,000 to OPTIONS, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 224
Page 290, lines 17 through 18:

This amendment provides $300,000 for the McKinley High School Alumni Association. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 225
Page 290, lines 19 through 22:

This amendment provides $50,000 for Good Will Institute for Health Services, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 226
Page 290, lines 23 through 24:

This amendment provides $300,000 for Rebuilding Our Community, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 227
Page 290, lines 28 through 29:

This amendment provides $50,000 YWCA of Greater New Orleans. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 228
Page 290, lines 36 through 38:

This amendment provides $50,000 to the Vernon Parish Police Jury for Evans Ballpark. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 229
Page 290, lines 39 through 40:

This amendment provides $25,000 to the town of Rosepine for a ballpark. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 230
Page 291, lines 11 through 12:

This amendment provides $50,000 to the Strauss Little Theater. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 231
Page 291, lines 16 through 17:

This amendment provides $50,000 to the Northeast Louisiana Film Commission. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 232
Page 291, lines 23 through 25:

This amendment provides $25,000 to the Bayou Desaird Lake Restoration Commission. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 233
Page 291, lines 29 through 30:

This amendment provides $15,000 to the Herbert S. Ford Memorial Museum. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 234
Page 291, lines 34 through 35:

This amendment provides $24,000 to the Marion Museum. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 235
Page 291, lines 38 through 40:

This amendment provides $5,000 to the Union Parish Daughters of the American Revolution (DAR). This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 236
Page 292, lines 19 through 20:

This amendment provides $25,000 to the West Carroll Chamber of Commerce. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 237
Page 292, lines 41 through 43:

This amendment provides $50,000 to the Livingston Outdoor Sports Association. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 238
Page 293, lines 8 through 9:

This amendment provides $25,000 for Watson YMCA. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 239
Page 293, lines 36 through 37:

This amendment provides $50,000 for The Jefferson Education Foundation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 240
Page 293, lines 40 through 41:

This amendment provides $200,000 for the Jefferson Performing Arts Society. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 241
Page 293, lines 44 through 45:

This amendment provides $25,000 to the Aranza Outreach Hope Center. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 242
Page 294, lines 3 through 5:

This amendment provides $5,000 to the Tross Community Development and Counseling Center. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 243
Page 294, lines 8 through 11:

This amendment provides $100,000 to the West Feliciana Parish School Board. The Minimum Foundation Program (MFP) is fully funded. Further, it is the responsibility of the department and local school systems to prioritize projects and distribute resources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 244
Page 294, lines 34 through 36:

This amendment provides $250,000 to the Knock Knock Children's Museum. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 245
Page 294, lines 37 through 38:

This amendment provides $50,000 to Advance Baton Rouge. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 246
Page 295, lines 13 through 14:

This amendment provides $175,000 for Edu.Comm Communications, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 247
Page 295, lines 22 through 23:

This amendment provides $1,500,000 for the Family Foundation of Southwest Louisiana. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 248
Page 295, lines 24 through 25:

This amendment provides $100,000 for Lecompte Youth for Excellence and Success. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 249
Page 295, lines 34 through 35:

This amendment provides $300,000 for the Greater New Orleans YMCA. This is a Non-

Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 250
Page 295, lines 41 through 43:

This amendment provides $30,000 to the Hammond Chamber of Commerce. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 251
Page 296, lines 7 through 9:

This amendment provides $25,000 for the Boys and Girls Club of Southeast Louisiana. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 252
Page 296, lines 13 through 15:

This amendment provides $50,000 for Reality House. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 253
Page 296, lines 16 through 18:

This amendment provides $40,000 to Centerpoint, Inc. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 254
Page 296, lines 19 through 21:

This amendment provides $25,000 for the Algiers church of God in Christ Corporation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 255
Page 296, lines 22 through 24:

This amendment provides $25,000 for the Greater Bright Morning Star Baptist Church. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 256
Page 296, lines 29 through 31:

This amendment provides $25,000 to the Mt. Zion Community Development Corporation. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria established in my letter of April 30, 2008. Therefore, I am vetoing this item.

VETO MESSAGE NO. 257
Page 297, lines 8 through 10:

This amendment provides $10,000 to the town of Lake Providence for the Soul Festival. This project should be funded through other sources. Therefore, I am vetoing this item.

VETO MESSAGE NO. 258
Page 297, lines 18 through 19:

This amendment provides $50,000 to the Clout Religious and Education Association. This is a Non-Governmental Organization (NGO) funding request which did not meet the criteria

established in my letter of April 30, 2008. Therefore, I am vetoing this item.