

HOUSE BILL NO. 1

ENGROSSED

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Regular Session, 2008

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

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

1 AN ACT

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

5 Be it enacted by the Legislature of Louisiana:

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

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

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4 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

17 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
18 the state in Fiscal Year 2008-2009 shall be credited by the collecting agency to Fiscal Year
19 2008-2009 provided such revenues are received in time to liquidate obligations incurred
20 during Fiscal Year 2008-2009.

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

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

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

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

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

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

21 Section 15. Any unexpended or unencumbered reward monies received by any state
22 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency
23 Incentive Program may be carried forward for expenditure in Fiscal Year 2008-2009, in
24 accordance with the respective resolution granting the reward. The commissioner of
25 administration shall implement any internal budgetary adjustments necessary to effectuate
26 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2008-
27 2009, and shall provide a summary list of all such adjustments to the Performance Review
28 Subcommittee of the Joint Legislative Committee on the Budget by September 17, 2008.

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

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

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

19 17(A). Notwithstanding any contrary provision of this Act or any contrary provision of
20 law, no funds appropriated by this Act shall be released or provided to any recipient of an
21 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
22 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
23 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
24 of time granted by the legislative auditor to the recipient to comply. The legislative auditor
25 is authorized to grant an extension of time to comply with the provisions of R.S. 24:513 for
26 recipient entities of an appropriation contained in this Act.

27 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
28 following sums or so much thereof as may be necessary are hereby appropriated out of any
29 monies in the state treasury from the sources specified; from federal funds payable to the
30 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or

1 collected by boards, commissions, departments, and agencies thereof, for purposes specified
2 herein for the year commencing July 1, 2008, and ending June 30, 2009. Funds appropriated
3 to auxiliary accounts herein shall be from prior and current year collections, with the
4 exception of state General Fund direct. The commissioner of administration is hereby
5 authorized and directed to correct the means of financing and expenditures for any
6 appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the enactment
7 of any law enacted in any 2008 session of the Legislature which affects any such means of
8 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
9 funds, excluding cash funds arising from working capital advances, shall be invested by the
10 state treasurer with the interest proceeds therefrom credited to each account and not
11 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
12 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

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

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

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

17	Administrative - Authorized Positions (93)	\$ 29,014,508
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18 **Program Description:** *Provides general administration and support services*
 19 *required by the Governor; includes staff for policy initiatives such as the Office of*
 20 *Coastal Activities, the Louisiana LEARN Commission, the Commission on Human*
 21 *Rights, the Office of Disability Affairs, the Office of Environmental Education, the*
 22 *Louisiana State Interagency Coordinating Council and the Drug Policy Board.*

23 **Objective:** Through the Louisiana Commission on Human Rights, to ensure that
 24 50% of all cases filed with the Louisiana Commission on Human Rights are
 25 resolved within 365 days.

26 **Performance Indicator:**
 27 Percentage of cases resolved in 365 days 25

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

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

1 **Objective:** Through the Governor's Office of Disability Affairs, to monitor state
2 agencies in regard to their compliance with the Americans with Disabilities Act,
3 Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and
4 respond to 90% of constituent calls within 3 business days.
5 **Performance Indicator:**
6 Number of training sessions held for state agencies 45

7 Governor's Office of Coastal Activities – Authorized Positions (13) \$ 1,965,879
8 **Program Description:** *Established to lead the effort to solve the recognized*
9 *catastrophic long-term coastal erosion problem in Louisiana.*

10 TOTAL EXPENDITURES \$ 30,980,387

11 MEANS OF FINANCE:

12 State General Fund (Direct) \$ 9,659,995
13 State General Fund by:
14 Interagency Transfers \$ 9,835,565
15 Fees & Self-generated Revenues \$ 1,718,440
16 Statutory Dedications:
17 Oil Spill Contingency Fund \$ 5,178,231
18 Louisiana Environmental Education Fund \$ 919,745
19 Disability Affairs Trust Fund \$ 199,000
20 Federal Funds \$ 3,469,411

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

22 Payable out of the State General Fund by
23 Fees and Self-generated Revenues to the
24 Administrative Program for the Wallace
25 Foundation Grant \$ 1,676,539

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

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

35 EXPENDITURES:

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

37 TOTAL EXPENDITURES \$ 34,263,697

38 MEANS OF FINANCE:

39 State General Fund by:
40 Statutory Dedications:
41 2004 Overcollections Fund \$ 24,846,215
42 Louisiana Interoperability Communications Fund \$ 9,417,482

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

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

2 EXPENDITURES:

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

4 **Program Description:** *Assists Louisiana American Indians in receiving education,*
5 *realizing self-determination, improving the quality of life, and developing a mutual*
6 *relationship between the state and the Tribes. Also acts as a transfer agency for*
7 *\$2.3 million in Statutory Dedications to local governments.*

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

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

13 TOTAL EXPENDITURES \$ 2,394,050

14 MEANS OF FINANCE:

15 State General Fund (Direct) \$ 68,475

16 State General Fund by:

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

19 Statutory Dedications:
20 Avoyelles Parish Local Government Gaming Mitigation
21 Fund, more or less estimated \$ 2,300,000

22 TOTAL MEANS OF FINANCING \$ 2,394,050

23 Payable out of the State General Fund (Direct)
24 to the Administrative Program for personnel and
25 operating services expenses \$ 17,546

26 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

27 EXPENDITURES:

28 Administrative - Authorized Positions (34) \$ 2,407,898

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

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

36 **Performance Indicators:**
37 Percentage of commitment cases where patient is discharged,
38 diverted to less restrictive setting, or committed short term 54%
39 Percentage of commitment cases resulting in conversion to
40 voluntary status 13%
41 Percentage of commitment cases settled before trial 46%

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

45 **Performance Indicators:**
46 Number of interdiction cases litigated 12
47 Number of interdictions in which interdiction is denied or limited
48 interdiction is the result 8
49 Number of medication review hearings 85
50 Number of medication/treatment review hearings which result in a change
51 in medication 30

52 TOTAL EXPENDITURES \$ 2,407,898

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,045,257
3	State General Fund by:	
4	Interagency Transfers	\$ 112,641
5	Statutory Dedications:	
6	Indigent Parent Representation Program Fund	\$ 250,000
7		
8	TOTAL MEANS OF FINANCING	\$ <u>2,407,898</u>

9 **01-107 DIVISION OF ADMINISTRATION**

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

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

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

19 **Performance Indicator:**
 20 Percentage of contracts/amendments approved within 3 weeks 80%

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

26 **Performance Indicator:**
 27 Percentage of townships' water bottoms mapped 32%

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

31 **Performance Indicators:**
 32 Percentage of ISIS/HR ACH files transmitted/delivered according to schedule
 33 established by state's central bank 100%
 34 Percentage of time all financial, procurement and human resources applications
 35 remain operational according to scheduled hours of availability. 99%

36	Community Development Block Grant - Authorized Positions (28)	\$ 60,410,913
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37 **Program Description:** *Distributes federal funds from the U.S. Dept. of Housing*
 38 *and Urban Development (HUD) and provides general administration for ongoing*
 39 *projects.*

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

43 **Performance Indicator:**
 44 Amount of LCDBG funds received \$29,497,333

45 **Objective:** To obligate 95% of the Louisiana Community Development Block
 46 Grant (LCDBG) federal allocation within twelve months of receipt and in a cost-
 47 effective manner.

48 **Performance Indicator:**
 49 Percentage of annual LCDBG allocation obligated within twelve
 50 months of receipt 84%

51 **Objective:** To administer the Community Development Block Grant Program in
 52 an effective and efficient manner.

53 **Performance Indicators:**
 54 Number of findings received by HUD and/or Legislative Auditor 0
 55 Amount of costs with audit findings 0
 56 Percent of funds obligated findings 50%

1	Objective: To access 100% of Supplemental Community Development Block	
2	Grant (CDBG) funds for disaster recovery from the U.S. Department of Housing	
3	and Urban Development (HUD) by drafting and obtaining approval for actions	
4	plans or amendments, and by developing program guidelines and applications for	
5	all the disaster recovery housing, infrastructure and economic development	
6	programs funded by supplemental CDBG funds.	
7	Performance Indicators:	
8	Percent of programs for which guidelines have been developed	100%
9	Percentage of programs that have been fully implemented	75%
10	Objective: To contact 100% of persons registered with the Road Home Program	
11	within one year of program startup.	
12	Performance Indicator:	
13	Percent of Road Home registrants contacted	100%
14	Objective: To ensure that 100% of all applicants of the Road Home Program will	
15	have received option letters indicating the award amount by June 30, 2008.	
16	Performance Indicator:	
17	Percent of applicants who received options letters	100%
18	Objective: To increase federal funds available to support immediate needs in	
19	housing, economic development, and infrastructure and increase funds to the	
20	parishes and municipalities of the affected areas.	
21	Performance Indicator:	
22	Funding Level 1	\$1,470,000,000
23	Objective: To identify, prioritize, and address critical short-term recovery issues.	
24	Performance Indicator:	
25	Number of meetings in which critical short-term recovery issues	
26	are identified and addressed	1,248
27	Auxiliary Account - Authorized Positions (10)	\$ 59,519,906
28	<i>Account Description: Provides services to other agencies and programs which</i>	
29	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
30	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
31	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
32	<i>Management.</i>	
33	TOTAL EXPENDITURES	\$ 267,671,440
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 71,572,445
36	State General Fund by:	
37	Interagency Transfers	\$ 54,737,500
38	Fees & Self-generated Revenues from Prior	
39	and Current Year Collections per R.S. 41:1701	\$ 46,264,786
40	Statutory Dedications:	
41	2004 Overcollections Fund	\$ 35,031,516
42	Louisiana Technology Innovations Fund	\$ 612,654
43	Federal Funds	\$ 59,452,539
44	TOTAL MEANS OF FINANCING	\$ 267,671,440
45	Provided, however, that the funds appropriated above for the Auxiliary Account	
46	appropriation shall be allocated as follows:	
47	CDBG Revolving Fund	\$ 4,196,672
48	Pentagon Courts	\$ 280,000
49	State Register	\$ 508,810
50	LEAF	\$ 30,000,000
51	Cash Management	\$ 250,000
52	Travel Management	\$ 409,352
53	State Building and Grounds Major Repairs	\$ 2,631,148
54	Legal Construction Litigation	\$ 1,221,924
55	State Uniform Payroll Account	\$ 22,000
56	CDBG Housing Revolving Loan Fund	\$ 10,000,000
57	CDBG Economic Development Revolving Loan Fund	\$ 10,000,000

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

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

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

10 TOTAL EXPENDITURES \$6,466,007,063

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

19 TOTAL MEANS OF FINANCING \$6,466,007,063

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

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

27 EXPENDITURES:
 28 Administrative - Authorized Positions (120) \$ 56,105,538

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

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

41 **Performance Indicators:**
 42 Percentage of local emergency plans reviewed 100%
 43 Number of emergency preparedness exercises conducted 10

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

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

1	Objective: To improve the chemical, biological, nuclear, radiological and	
2	explosives response capability of state and local agencies in accordance with the	
3	state’s Homeland Security Strategy by reviewing 16 parishes’ Terrorism Annexes,	
4	supporting 90 terrorism/Weapons of Mass Destruction (WMD) awareness training	
5	sessions and conducting 10 WMD exercises.	
6	Performance Indicators:	
7	Local Emergency Preparedness Terrorism Annexes Reviewed	
8	/Updated	16
9	Terrorism/WMD awareness training sessions conducted	89
10	WMD exercises conducted	1
11	TOTAL EXPENDITURES	<u>\$ 56,105,538</u>

12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 11,291,320
14	State General Fund by:	
15	Fees & Self-generated Revenues	\$ 103,747
16	Federal Funds	<u>\$ 44,710,471</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 56,105,538</u>

18 ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

19	EXPENDITURES:	
20	Administrative - Authorized Positions (43)	<u>\$ 1,034,099,792</u>
21	TOTAL EXPENDITURES	<u>\$ 1,034,099,792</u>

22	MEANS OF FINANCE:	
23	State General Fund by:	
24	Statutory Dedications:	
25	2004 Overcollections Fund	\$ 3,189,591
26	Federal Funds	<u>\$ 1,030,910,201</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 1,034,099,792</u>

28 01-112 DEPARTMENT OF MILITARY AFFAIRS

29	EXPENDITURES:	
30	Military Affairs Program - Authorized Positions (472)	\$ 55,278,184
31	Program Description: <i>Provides organized and trained resource units to</i>	
32	<i>execute state and federal missions; recruits for and maintains the strength</i>	
33	<i>of the Louisiana National Guard.</i>	

34 **Objective:** To maintain the assigned strength of the Louisiana National Guard at
35 100% of authorized strength by retaining qualified soldiers and recruiting new
36 soldiers for state and federal mobilization in the support of state and national
37 emergencies.

38 **Performance Indicator:**
39 Assigned strength as percentage of authorized strength 100%

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

42 **Performance Indicator:**
43 Percentage of unit participation and completion of approved
44 volunteer Community Action Projects 100%

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

1 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

2 EXPENDITURES:

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

4 **Program Description:** *The Louisiana Public Defender Board shall improve the*
5 *criminal justice system and the quality of criminal defense services provided to*
6 *individuals through a community-based delivery system; ensure equal justice for*
7 *all citizens without regard to race, color, religion, age, sex, national origin,*
8 *political affiliation or disability; guarantee the respect for personal rights of*
9 *individuals charged with criminal or delinquent acts; and, uphold the highest*
10 *ethical standards of legal profession.*

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

13 **Performance Indicator:**
14 Supplemental funding to 41 judicial district indigent defender boards
15 per opened felony case \$100

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

18 **Performance Indicator:**
19 Percentage of provision of counsel to indigent defendants in
20 non-capital appeals 100%

21 **Objective:** Through the Capital activity, to provide defense services in 100% of
22 capital post-conviction proceedings.

23 **Performance Indicator:**
24 Percentage provision of counsel to capital indigent defendants
25 in post-conviction proceedings in state court 100%

26 **Objective:** Through the Capital activity, to provide defense services
27 in 100% of capital appeals.

28 **Performance Indicator:** Percentage of provision of counsel to capital
29 indigent defendants on appeal to LA Supreme Court and U.S. Supreme
30 Court 100%

31 TOTAL EXPENDITURES \$ 29,492,996

32 MEANS OF FINANCE:

33 State General Fund by:
34 Statutory Dedications:
35 Louisiana Public Defender Fund \$ 28,860,570
36 Indigent Parent Representation Program Fund \$ 514,005
37 2004 Overcollections Fund \$ 88,421
38 DNA Testing Post-Conviction Relief for Indigents \$ 30,000

39 TOTAL MEANS OF FINANCING \$ 29,492,996

40 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

41 EXPENDITURES:

42 Administrative \$ 58,555,066

43 **Program Description:** *Provides for the operations of the Superdome and New*
44 *Orleans Arena.*

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

47 **Performance Indicator:**
48 Dollar amount of contract and parking revenues (in millions) \$2.20

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

52 **Performance Indicator:**
53 Dollar amount of event income (in millions) \$0.50

1	Objective: Through the Louisiana Superdome, to maintain administrative cost,	
2	including salaries and wages, through continued consolidation of staff and more	
3	effective management of resources.	
4	Performance Indicator:	
5	Dollar amount of administrative cost (in millions)	\$5.00
6	Objective: Through the New Orleans Arena, to increase revenue generated from	
7	events through effective marketing strategies, aggressive concert bookings, and	
8	collection of associated revenue.	
9	Performance Indicator:	
10	Dollar amount of events revenue (in millions)	\$0.80
11	TOTAL EXPENDITURES	<u>\$ 58,555,066</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 954,264
14	State General Fund by:	
15	Fees & Self-generated Revenues	\$ 48,900,802
16	Statutory Dedications:	
17	New Orleans Sports Franchise Fund	\$ 6,000,000
18	New Orleans Sports Franchise Assistance Fund	\$ 1,100,000
19	Sports Facility Assistance Fund	<u>\$ 1,600,000</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 58,555,066</u>
21	01-126 BOARD OF TAX APPEALS	
22	EXPENDITURES:	
23	Administrative - Authorized Positions (3)	<u>\$ 367,931</u>
24	Program Description: <i>Provides an appeals board to hear and decide on disputes</i>	
25	<i>and controversies between taxpayers and the Department of Revenue; reviews and</i>	
26	<i>makes recommendations on tax refund claims, claims against the state, industrial</i>	
27	<i>tax exemptions, and business tax credits.</i>	
28	Objective: Process cases and conduct hearings as requested by parties during fiscal	
29	years 2009-2013.	
30	Performance Indicators:	
31	Percentage of taxpayer cases processed within 30 days of receipt	100%
32	Percentage of claims appealed to district court	3%
33	TOTAL EXPENDITURES	<u>\$ 367,931</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 343,297
36	State General Fund by:	
37	Fees & Self-generated Revenues	<u>\$ 24,634</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 367,931</u>

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

3 EXPENDITURES:

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

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

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

16 **Performance Indicators:**

17	Minimum percentage of funds passed through to local criminal	
18	justice agencies under the Byrne/JAG Program	75%
19	Number of Byrne grants awarded	160
20	Minimum percentage of funds passed through to criminal	
21	justice or nonprofit agencies for VAW programs	90%
22	Number of VAW grants awarded	85
23	Minimum percentage of funds passed through to each of the	
24	four CVA priority areas for underserved victims	94%
25	Number of CVA grants awarded	145
26	Minimum percentage of funds passed through to local agencies	
27	under JJDP Program	72%
28	Number of JJDP grants awarded	60
29	Number of LLEBG Program grants awarded	0
30	Minimum percentage of JABG Program funds passed through	
31	to local government	75%
32	Number of JABG Program grants awarded	25

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

37 **Performance Indicators:**

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

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

49 **Performance Indicator:**

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

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

55 **Performance Indicators:**

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

1	State Programs - Authorized Positions (20)	<u>\$ 9,916,495</u>
2	Program Description: <i>Advance the overall agency mission through the effective</i>	
3	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
4	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
5	<i>needed criminal justice initiatives at the state and local levels. State programs also</i>	
6	<i>provide leadership and coordination of multi-agency efforts in those areas directly</i>	
7	<i>relating to the overall Agency mission.</i>	
8	Objective: To compensate 685 eligible claims filed under the Crime Victims	
9	Reparations Program within 25 days of receipt.	
10	Performance Indicators:	
11	Number of reparation claims processed	1,600
12	Number of crime victims compensated by the reparation program	850
13	Objective: To establish and administer a curriculum for the provision of basic and	
14	correction training of peace officers and reimburse local law enforcement agencies	
15	for tuition costs related to basic and corrections training courses.	
16	Performance Indicators:	
17	Number of basic training courses for peace officers conducted	60
18	Number of corrections training courses conducted	60
19	Objective: To allocate and administer demand reduction and drug prevention grant	
20	funds to eligible agencies for presentation to Core 5 th /6 th grade classes and Junior	
21	High classes.	
22	Performance Indicators:	
23	Number of classes presented – Core (5 th & 6 th)	1,850
24	Number of classes presented – Junior High	580
25	Objective: To develop, implement, and operate a statewide automated victim	
26	notification system.	
27	Performance Indicators:	
28	Number of parishes participating in the system	64
29	Number of statewide systems participating in the system	2
30	Objective: To implement a Homicide Investigator Training Program.	
31	Performance Indicator:	
32	Number of Homicide Investigators trained	290
33	TOTAL EXPENDITURES	<u>\$ 34,542,392</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 2,802,927
36	State General Fund by:	
37	Interagency Transfers	\$ 187,017
38	Fees & Self-generated Revenues	\$ 1,306,852
39	Statutory Dedications:	
40	Tobacco Tax Health Care Fund	\$ 3,488,300
41	Crime Victims Reparations Fund	\$ 1,947,632
42	Drug Abuse Education and Treatment Fund	\$ 775,200
43	Federal Funds	<u>\$ 24,034,464</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 34,542,392</u>
45	Payable out of the State General Fund (Direct)	
46	to the State Programs Program for the Task Force	
47	on Violent Crime for crime prevention activities for	
48	Algiers, Gretna, and the West Bank of Jefferson Parish	
49	and Plaquemines Parish	\$ 25,000
50	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
51	EXPENDITURES:	
52	Louisiana Commission on Law Enforcement	
53	Federal Program	<u>\$ 11,000,000</u>
54	TOTAL EXPENDITURES	<u>\$ 11,000,000</u>

1 MEANS OF FINANCE:
2 Federal Funds \$ 11,000,000

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

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

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

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

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

12 **Performance Indicator:**
13 Number of hours of training provided to agency staff and
14 contractors 200

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

19 **Performance Indicators:**
20 Number of reports received 3,350
21 Number of reports investigated 3,000
22 Number of cases closed 2,619
23 Number of reports received -- high priority 600
24 Percentage of high priority reports investigated within 8 working hours
25 of receipt 96%

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

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

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

35 **Performance Indicators:**
36 Number of recipients receiving services from the home and
37 community-based programs 76,000
38 Percentage of the state elderly population served 11%

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

41 **Performance Indicators:**
42 Number of authorized positions in Title V 204
43 Number of persons actually enrolled in the Title V Program 204
44 Number of persons placed in unsubsidized employment 41

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

48 **Performance Indicator:**
49 Average number of nursing homes visited quarterly 273

50 Action Match \$ 366,612

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

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

57 **Performance Indicators:**
58 Number of elderly individuals currently enrolled in the volunteer
59 programs 8,894
60 Percentage of the state's elderly population in parishes served 74%
61 Number of service hours provided 2,700,000

1	Parish Councils on Aging	\$ 2,862,800
2	Program Description: <i>Supports local services to the elderly provided by Parish</i>	
3	<i>Councils on Aging by providing funds to supplement other programs,</i>	
4	<i>administrative costs, and expenses not allowed by other funding sources.</i>	
5	Objective: To keep elderly citizens in each parish abreast of services being offered	
6	through the Parish Council on Aging or other parish and state resources by holding	
7	64 public hearings in each parish annually .	
8	Performance Indicator:	
9	Number of public hearings held	64
10	Senior Centers	<u>\$ 5,122,933</u>
11	Program Description: <i>Provides facilities where older persons in each parish can</i>	
12	<i>receive support services and participate in activities that foster their independence,</i>	
13	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
14	Objective: To have all state-funded senior centers provide access to at least five	
15	services: transportation, nutrition, information and referral, education and	
16	enrichment, and health.	
17	Performance Indicators:	
18	Percentage of senior centers providing transportation, nutrition,	
19	information and referral, education and enrichment, and health	100%
20	Number of senior centers	139
21	TOTAL EXPENDITURES	<u>\$ 44,604,682</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 22,865,562
24	State General Fund by:	
25	Interagency Transfers	\$ 269,574
26	Fees & Self-generated Revenues	\$ 39,420
27	Federal Funds	<u>\$ 21,430,126</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 44,604,682</u>
29	Payable out of the State General Fund (Direct)	
30	to the Senior Centers Program for Socialization	
31	Services Inc.	\$ 50,000
32	Payable out of the State General Fund (Direct)	
33	to the Parish Councils on Aging Program for the	
34	New Orleans Council on Aging	\$ 50,000
35	Payable out of the State General Fund (Direct)	
36	to the Senior Centers Program for the Gentilly	
37	Senior Center	\$ 150,000
38	Payable out of the State General Fund (Direct)	
39	to the Parish Councils on Aging Program for the	
40	Red River Council on Aging for operations	\$ 25,000
41	Provided, however, of the monies appropriated herein for the Parish Councils on Aging	
42	Program, \$30,000 shall be allocated to the Catahoula Council on Aging.	
43	Payable out of the State General Fund (Direct)	
44	to the Parish Councils on Aging Program for the	
45	East Feliciana Parish Council on Aging for	
46	completion of their building	\$ 55,000
47	Payable out of the State General Fund (Direct)	
48	to the Parish Councils on Aging Program for the	
49	St. Helena Parish Council on Aging for purchase	
50	of a van	\$ 25,000

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

1	to the Parish Councils on Aging Program for the		
2	Jackson Parish Council on Aging	\$	10,000
3	Payable out of the State General Fund (Direct)		
4	to the Parish Councils on Aging Program for the		
5	Jefferson Council on Aging	\$	40,000
6	Payable out of the State General Fund (Direct)		
7	to the Parish Councils on Aging Program for		
8	operation of the Aging and Disability Resource		
9	Center located in Jefferson Parish	\$	125,000
10	Payable out of the State General Fund (Direct)		
11	to the Parish Councils on Aging Program for the		
12	Vernon Council on Aging, Inc.	\$	5,000
13	Payable out of the State General Fund (Direct)		
14	to the Parish Councils on Aging Program for the		
15	Beauregard Council on Aging, Inc.	\$	5,000
16	Payable out of the State General Fund (Direct)		
17	to the Parish Councils on Aging Program for the		
18	Avoyelles Council on Aging, Inc.	\$	10,000
19	Payable out of the State General Fund (Direct)		
20	to the Senior Centers Program for services to clients		
21	and housing assistance in eastern New Orleans	\$	10,000
22	Payable out of the State General Fund (Direct)		
23	to the Parish Councils on Aging Program for the		
24	Winn Council of the Aged, Inc.	\$	10,000
25	Payable out of the State General Fund (Direct)		
26	to the Plaquemines Parish Council on Aging for		
27	services for the elderly	\$	75,000
28	Payable out of the State General Fund (Direct)		
29	to the Parish Councils on Aging Program for the		
30	Ouachita Council on Aging, Inc.	\$	100,000
31	Payable out of the State General Fund (Direct)		
32	to Terrebonne Parish for assistance to senior citizens		
33	organizations	\$	10,000
34	Payable out of the State General Fund (Direct) to		
35	the city of Morgan City for assistance to senior		
36	citizen's organizations in St. Mary Parish	\$	10,000
37	Payable out of the State General Fund (Direct)		
38	to the Parish Councils on Aging Program for the		
39	Concordia Parish Council on Aging	\$	20,000
40	Payable out of the State General Fund (Direct)		
41	to the Parish Councils on Aging Program for the		
42	Tensas Parish Council on Aging	\$	20,000
43	Payable out of the State General Fund (Direct)		
44	to the Parish Councils on Aging Program for the		
45	East Carroll Parish Council on Aging	\$	20,000

1	Payable out of the State General Fund (Direct)	
2	to the Parish Councils on Aging Program for St.	
3	Bernard Parish for assistance to organizations which	
4	serve the elderly	\$ 10,000
5	Payable out of the State General Fund (Direct)	
6	to the West Ouachita Senior Center, Inc. for	
7	services for the elderly	\$ 25,000

8 **01-254 LOUISIANA STATE RACING COMMISSION**

9 EXPENDITURES:

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

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

17 **Objective:** Through the Executive Administration activity, to oversee all horse
 18 racing and related wagering and to maintain administrative expenses at less than
 19 25% of all self-generated revenue.

20 **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

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

27 **Performance Indicators:**

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

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

32 **Performance Indicators:**

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

35 TOTAL EXPENDITURES \$ 11,505,898

36 MEANS OF FINANCE:

37 State General Fund by:

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

40 Statutory Dedications:

41 Video Draw Poker Device Purse Supplement Fund \$ 3,526,575
 42 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 1,556,513

43 TOTAL MEANS OF FINANCING \$ 11,505,898

1 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

2 EXPENDITURES:

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

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

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

13 **Performance Indicators:**

14	Percentage of examinations conducted as scheduled – banks/thrifts	95%
15	Percentage of examinations conducted as scheduled – credit unions	95%
16	Percentage of examination reports processed within 1 month –	
17	banks/thrifts	90%
18	Percentage of examination reports processed within 1 month –	
19	credit unions	90%
20	Percentage of complaints acted upon within 10 days – banks/thrifts	100%
21	Percentage of complaints acted upon within 10 days – credit unions	100%

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

26 **Performance Indicators:**

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

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

37 **Performance Indicator:**

38	Percentage of compliance examinations conducted of Louisiana	
39	broker dealers and investment advisors	100%

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

42 **Performance Indicators:**

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

46 **TOTAL EXPENDITURES** \$ 11,821,029

47 MEANS OF FINANCE:

48 State General Fund by:

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

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

51 **01-259 LOUISIANA STATE BOARD OF COSMETOLOGY**

52 EXPENDITURES:

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

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

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

59 **Performance Indicator:**

60	Renewal time frame (in weeks)	2
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1 **Objective:** To maintain an average of 10 facility inspections per day by each
 2 inspector.
 3 **Performance Indicators:**
 4 Average number of daily inspections 10
 5 Number of violations issued 900

6 **Objective:** Provide schools with average pass/fail ratio for each discipline, to
 7 insure consistent testing procedures.
 8 **Performance Indicators:**
 9 Number of exams administered 2,700
 10 Percentage of students passing exams 85%
 11 Percentage of students failing exams 15%

12 TOTAL EXPENDITURES \$ 1,688,392

13 MEANS OF FINANCE:

14 State General Fund by:
 15 Fees & Self-generated Revenues from Prior
 16 and Current Year Collections \$ 1,688,392

17 TOTAL MEANS OF FINANCING \$ 1,688,392

18 **01-102 INSPECTOR GENERAL**

19 EXPENDITURES:

20 Administrative - Authorized Positions (14) \$ 1,501,861

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

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

27 **Performance Indicator:**
 28 Percentage of cases opened and closed within the same
 29 fiscal year 63%

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

32 **Performance Indicator:**
 33 Percentage of reports issued to the Governor within 45 days
 34 after completion of fieldwork 100%

35 TOTAL EXPENDITURES \$ 1,501,861

36 MEANS OF FINANCE:

37 State General Fund (Direct) \$ 1,501,861

38 TOTAL MEANS OF FINANCING \$ 1,501,861

39 **SCHEDULE 03**
 40 **DEPARTMENT OF VETERANS AFFAIRS**

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

42 EXPENDITURES:

43 Administrative - Authorized Positions (21) \$ 2,762,060

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

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

52 **Performance Indicator:**
 53 Percentage of department operational objectives achieved 100%

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

1 **03-131 LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3 Louisiana War Veterans Home - Authorized Positions (135) \$ 7,922,702

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

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

11 **Performance Indicators:**

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

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

16 **Performance Indicators:**

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

19 TOTAL EXPENDITURES \$ 7,922,702

20 MEANS OF FINANCE:

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

22 State General Fund by:

23 Fees & Self-generated Revenues \$ 2,026,459

24 Statutory Dedications:

25 2004 Overcollections Fund \$ 8,781

26 Federal Funds \$ 3,483,104

27 TOTAL MEANS OF FINANCING \$ 7,922,702

28 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

29 EXPENDITURES:

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

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

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

38 **Performance Indicators:**

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

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

43 **Performance Indicators:**

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

46 TOTAL EXPENDITURES \$ 8,188,241

47 MEANS OF FINANCE:

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

49 State General Fund by:

50 Fees & Self-generated Revenues \$ 2,586,591

51 Statutory Dedications:

52 2004 Overcollections Fund \$ 43,224

53 Federal Funds \$ 4,437,154

54 TOTAL MEANS OF FINANCING \$ 8,188,241

1 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

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

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

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

11 **Performance Indicators:**

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

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

16 **Performance Indicators:**

17 Average cost per patient day \$167.73
18 Average state cost per patient day \$14.79

19 TOTAL EXPENDITURES \$ 8,336,119

20 MEANS OF FINANCE:

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

22 State General Fund by:

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

24 Federal Funds \$ 4,400,874

25 TOTAL MEANS OF FINANCING \$ 8,336,119

26 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

27 EXPENDITURES:

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

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

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

36 **Performance Indicators:**

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

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

41 **Performance Indicators:**

42 Average cost per patient day \$160.45
43 Average state cost per patient day \$40.19

44 TOTAL EXPENDITURES \$ 7,958,634

45 MEANS OF FINANCE:

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

47 State General Fund by:

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

49 Federal Funds \$ 3,629,434

50 TOTAL MEANS OF FINANCING \$ 7,958,634

1 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

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

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

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

11 **Performance Indicators:**

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

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

16 **Performance Indicators:**

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

19 TOTAL EXPENDITURES \$ 7,445,513

20 MEANS OF FINANCE:

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

22 State General Fund by:

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

24 Federal Funds \$ 3,388,085

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

26 **SCHEDULE 04**
27 **ELECTED OFFICIALS**

28 **DEPARTMENT OF STATE**

29 **04-139 SECRETARY OF STATE**

30 EXPENDITURES:

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

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

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

44 **Performance Indicator:**

45 Percentage of objectives met 85%

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

48 **Performance Indicator:**

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

1 **Objective:** To reduce the election expenses born by the state, the program will
 2 invoice 100% of local governing authority-related election expenses within 75
 3 days of an election.
 4 **Performance Indicators:**
 5 Percentage of local government entity election expenses invoiced within
 6 75 days of election 100%
 7 Percentage of election cost reimbursement invoiced 100%

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

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

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

25 **Objective:** The Elections Program will produce efficient and accurate elections by
 26 reducing the number of machines and absentee ballot reprints due to Elections
 27 Program errors to no more than three per election.
 28 **Performance Indicators:**
 29 Number of reprints due to program error 3
 30 Percentage of elections with three or fewer errors 100%

31 **Objective:** To improve the convenience of researching past election returns
 32 from 1980 through 1987 and making 65% of them available via the program's
 33 web page by the end of FY 09.
 34 **Performance Indicators:**
 35 Percentage of years completely entered in program databases (1980-1987) 65%
 36 Percentage of years completely researched and ready for data entry
 37 (1980-1987) 75%

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

44 **Objective:** To ensure integrity of the election process, the program investigate
 45 100% of alleged incidences of voter fraud or election offenses.
 46 **Performance Indicator:**
 47 Percentage of voter fraud and election offenses investigated by program 100%

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

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

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

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

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

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

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

22 **Objective:** The percentage of statewide and local agencies without approved
 23 retention schedules will not exceed 58% by the end of FY 2009.
 24 **Performance Indicators:**
 25 Percentage of statewide agencies operating without approved retention
 26 schedules 58%

27 **Objective:** To process at least 90% of all archival collections received within 7
 28 working days of receipt by program.
 29 **Performance Indicators:**
 30 Percentage of accessions processed within 7 working days of receipt 90%
 31 Number of new accessions received 65

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

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

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

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

48 **Objective:** The program's total cost per visitor will not exceed \$20.00 for FY
 49 2009.
 50 **Performance Indicator:**
 51 Cost per visitor to operating program museums \$20.00

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

1	Commercial - Authorized Positions (57)	\$	<u>4,830,744</u>
2	Program Description: <i>Certifies and/or registers documents relating to</i>		
3	<i>incorporation, trademarks, partnerships, and foreign corporations doing business</i>		
4	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>		
5	<i>64 parish Clerks of Court; provides direct computer access to corporate filings;</i>		
6	<i>acts as an agent for service of process on certain foreign corporations and</i>		
7	<i>individuals; and processes the registration of certain tax-secured bonds.</i>		
8	Objective: To maintain an efficient filing system by continuing a low document		
9	file error rate of no more than 7% of documents.		
10	Performance Indicator:		
11	Percentage of documents returned		7%
12	Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial		
13	Code (UCC) and Farm Products filings.		
14	Performance Indicator:		
15	Percentage accuracy in data entry of UCC and Farm Product filings		99%
16	Objective: To process 100% of all service of process suits received within 24		
17	hours of being served to the program.		
18	Performance Indicator:		
19	Percentage of suits processed within 24 hours of receipt		100%
20	Objective: To ensure the quality of the data used to generate reports for First Stop		
21	Shop customers, the program will request updated regulatory requirement from		
22	regulatory entities in the State on an annual basis.		
23	Performance Indicator:		
24	Number of requests for updated regulatory requirements sent		
25	to agencies in program's database		1
26	Objective: The Commercial Program will have imaged 75% of its previous		
27	microfilmed charter documents by the end of FY 2009.		
28	Performance Indicator:		
29	Percentage of microfilmed charter images converted		75%
30	TOTAL EXPENDITURES	\$	<u>88,751,565</u>
31	MEANS OF FINANCE:		
32	State General Fund (Direct) (more or less estimated)	\$	56,953,446
33	State General Fund by:		
34	Interagency Transfers	\$	314,500
35	Fees & Self-generated Revenues (more or less estimated)	\$	15,635,102
36	Statutory Dedication:		
37	2004 Overcollections Fund	\$	1,383,712
38	Help Louisiana Vote Fund, Election Administration	\$	4,022,000
39	Help Louisiana Vote Fund, HAVA Requirements Acct	\$	10,020,634
40	Help Louisiana Vote Fund, Voting Access Account	\$	384,093
41	Shreveport Riverfront and Convention Center	\$	<u>38,078</u>
42	TOTAL MEANS OF FINANCING	\$	<u>88,751,565</u>
43	Provided however, the more or less estimated language is only to apply to the Elections		
44	Program within the Secretary of State.		
45	Payable out of the State General Fund (Direct)		
46	to the Museum and Other Operations Program for		
47	the Southern Forest Heritage Museum for		
48	operations	\$	25,000

1 **DEPARTMENT OF JUSTICE**

2 **04-141 OFFICE OF THE ATTORNEY GENERAL**

3 EXPENDITURES:

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

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

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

15 **Performance Indicator:**
16 Percent of new employees hired that received orientation within 60 days
17 of hire 95%

18 **Objective:** Through the Collections Section, to collect at least \$4,000,000 in
19 outstanding student loans and \$4,500,000 total collections each fiscal year by June
20 30, 2013.

21 **Performance Indicators:**
22 Total collections \$4,500,000
23 Total collections from outstanding student loan cases \$4,000,000

24 Civil Law - Authorized Positions (88) \$ 11,126,999

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

29 **General Performance Information:**
30 *(All data are for FY 2006-2007.)*
31 *Number of opinions released 303*

32 **Objective:** Through the Civil Division, to maintain an average 30-day response
33 time for research and writing opinions through June 30, 2013.

34 **Performance Indicators:**
35 Average response time for attorney to research and write
36 opinions (in days) 30

37 **Objective:** Through the Civil Division, to retain in-house 98% of the litigation
38 cases received by June 30, 2013.

39 **Performance Indicator:**
40 Percentage of cases handled in-house 98%

41 **Objective:** Through the Tobacco Section, to enforce the terms of the Master
42 Settlement Agreement against the participating manufacturers by conducting at
43 least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify
44 violators of violations within 15 days and re-inspect within 6 months each fiscal
45 year by June 30, 2013.

46 **Performance Indicators:**
47 Percentage of violation notices sent within 15 days of an inspection
48 finding a violation 100%
49 Number of random site checks conducted at retail tobacco outlets
50 each quarter 50

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

53 **Performance Indicator:**
54 Percentage of consumer complaints responded to within
55 45 days of receipt 100%

56 **Objective:** Through the Community Education Assistance Section, to provide
57 violence, abuse and sexual harassment response in-service training to 3,000 law
58 enforcement officers and 175 workplace groups by June 30, 2013.

59 **Performance Indicator:**
60 Number of law enforcement officers who received Department
61 of Justice violence, abuse and sexual harassment response
62 in-service training 600

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

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

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

12 <i>Criminal Division:</i>		
13	<i>Number of cases opened</i>	353
14	<i>Number of cases closed</i>	325
15	<i>Number of recusals received</i>	250
16	<i>Number of requests for assistance</i>	53
17	<i>Number of parishes served</i>	64
18 <i>Medicaid Fraud Control Unit:</i>		
19	<i>Total judgments obtained during fiscal year—all sources</i>	\$9,015,416
20	<i>Total dollar amount of collections—all sources</i>	\$9,584,470

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

23 **Performance Indicator:**
24 Percentage of cases received that are charged or refused within 180 days 75%

25 **Objective:** Through the Investigations Section, to initiate or assist in 500
26 investigations per fiscal year by June 30, 2013.

27 **Performance Indicator:**
28 Number of investigations opened 500

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

32 **Performance Indicators:**
33 Number of fraud cases generated from case research 15
34 Average number of hours spent on potential case research per week 15

35 **Objective:** Through the Medicaid Fraud Control Unit, to notify complainant in
36 90% of opened cases within 5 working days of acceptance of complaint.

37 **Performance Indicator:**
38 Percentage of opened cases where complainant was notified within 5
39 working days of acceptance of complaint 90%

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

42 **Performance Indicator:**
43 Number of internet crimes against children cases generated from proactive
44 online investigations per fiscal year 60

1	Risk Litigation - Authorized Positions (192)	\$ 18,100,019
2	Program Description: <i>Provides legal representation for the Office of Risk</i>	
3	<i>Management, the Self-Insurance Fund, the State of Louisiana and its departments,</i>	
4	<i>agencies, boards and commissions and their officers, officials, employees and</i>	
5	<i>agents in all claims covered by the State Self-Insurance Fund, and all tort claims</i>	
6	<i>whether or not covered by the Self-Insurance Fund. The Division has four regional</i>	
7	<i>offices (in Alexandria, Lafayette, New Orleans, and Shreveport) that handle</i>	
8	<i>litigation field in the geographical areas covered by the regional offices.</i>	
9	General Performance Information:	
10	<i>(All data are for FY 2006-2007.)</i>	
11	<i>Percentage of new cases assigned to in-house attorneys</i>	80.3%
12	<i>Percentage of total cases handled in-house</i>	65%
13	<i>Number of cases handled in-house</i>	2,922
14	<i>Average cost per in-house case</i>	\$4,891
15	<i>Number of contract cases</i>	1,555
16	<i>Average cost per contract case</i>	\$6,574
17	<i>Litigation cost per active case</i>	\$5,475
18	Objective: Through the Litigation Program, to better utilize the funds available to	
19	the Office of Risk Management for legal expense by handling in-house at least 85%	
20	of risk litigation cases opened during each fiscal year through by June 30, 2013.	
21	Performance Indicators:	
22	Percentage of new risk litigation cases handled in-house	85%
23	Gaming - Authorized Positions (58)	\$ 6,507,111
24	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
25	<i>(Louisiana Gaming Control Board, Office of State Police, Office of Charitable</i>	
26	<i>Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and</i>	
27	<i>represents them in legal proceedings.</i>	
28	Objective: Through the License and Compliance section, to review 95% of video	
29	poker administrative action or denial files within 60 days of assignment by June 30,	
30	2013.	
31	Performance Indicator:	
32	Percent of video poker administrative action or denial files delivered to the	
33	Louisiana Gaming Control Board within 60 days of receipt	95%
34	Objective: Through the License and Compliance Section, to review and process	
35	95% of casino gaming administration action or denial files within 30 days of	
36	assignment by June 30, 2013.	
37	Performance Indicator:	
38	Percent of casino gaming administration action or denial files delivered to the to the	
39	Louisiana	
40	Gaming Control Board within 30 days of receipt	95%
41	TOTAL EXPENDITURES	\$ 54,787,416
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 18,126,482
44	State General Fund by:	
45	Interagency Transfers	\$ 20,968,682
46	Fees & Self-generated Revenues	\$ 1,309,919
47	Statutory Dedications:	
48	2004 Overcollections Fund	\$ 429,508
49	Department of Justice Debt Collection Fund	\$ 824,702
50	Department of Justice Legal Support Fund	\$ 1,112,458
51	Insurance Fraud Investigation Fund	\$ 498,469
52	Medical Assistance Program Fraud Detection Fund	\$ 396,388
53	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 868,998
54	Riverboat Gaming Enforcement Fund	\$ 3,422,851
55	Sex Offender Registry Technology Fund	\$ 450,000
56	Tobacco Control Special Fund	\$ 214,792
57	Tobacco Settlement Enforcement Fund	\$ 399,417
58	Video Draw Poker Device Fund	\$ 1,853,608
59	Federal Funds	\$ 3,911,142
60	TOTAL MEANS OF FINANCING	\$ 54,787,416

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

8 **OFFICE OF THE LIEUTENANT GOVERNOR**

9 **04-146 LIEUTENANT GOVERNOR**

10	EXPENDITURES:	
11	Administrative Program - Authorized Positions (25)	\$ 3,202,523
12	<i>Program Description: Performs various duties of the Lt. Governor, which</i>	
13	<i>includes serving as the Commissioner of the Department of Culture, Recreation and</i>	
14	<i>Tourism with responsibility for planning and developing its policies and promoting</i>	
15	<i>its programs and services. Houses effort to establish Louisiana as a premier</i>	
16	<i>retirement destination.</i>	
17	Objective: The Office of the Lieutenant Governor, through the Retirement	
18	Development Commission, will market Louisiana as a preferred retirement	
19	destination, help local communities develop their own marketing efforts, connect	
20	the statewide marketing efforts to the local community efforts and certify 36	
21	communities as a Redefine Life. Retire in Louisiana. Certified Retirement	
22	Community.	
23	Performance Indicators:	
24	Number of communities receiving certification	18
25	Grants Program - Authorized Positions (0)	<u>\$ 4,109,838</u>
26	<i>Program Description: Administers federal grants, primarily through the</i>	
27	<i>Corporation for National Service, for service programs targeted to address</i>	
28	<i>community needs in areas of education, the environment, health care, and public</i>	
29	<i>safety; houses the Louisiana Serve Commission.</i>	
30	Objective: To increase the total number of people served by the AmeriCorps	
31	program to 90,000 by 2013.	
32	Performance Indicator:	
33	Number of AmeriCorps members	1,000
34	Increase in the total number of people served by the	
35	AmeriCorps programs	25,000
36	Objective: To increase the total number of participants in the Learn and Serve	
37	program to 11,000 by 2013.	
38	Performance Indicators:	
39	Total number of participants in the Learn and Serve program	
40	annually	4,000
41	Total number of grant recipient institutions	40
42	Objective: To increase the volunteer rate in Louisiana among its citizens to 25%	
43	by 2013.	
44	Performance Indicators:	
45	Number of registered volunteers	15,000
46	TOTAL EXPENDITURES	<u>\$ 7,312,361</u>

47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 3,192,973
49	State General Fund by:	
50	Interagency Transfers	\$ 615,058
51	Fees and Self-generated Revenues	\$ 150,000
52	2004 Overcollections Fund	\$ 26,000
53	Federal Funds	<u>\$ 3,328,330</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 7,312,361</u>

1 **DEPARTMENT OF TREASURY**

2 **04-147 STATE TREASURER**

3 EXPENDITURES:

4 Administrative - Authorized Positions (24) \$ 4,511,517

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

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

11 **Performance Indicator:**
12 Percentage of department operational objectives achieved
13 during fiscal year 70%

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1	Objective: To increase the annual investment return of the Louisiana Educational	
2	Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the	
3	Permanent Fund to \$1.1 million.	
4	Performance Indicators:	
5	Fiscal year-end annual total return on LEQTF investments	
6	(expressed as a percentage)	6%
7	LEQTF Permanent Fund fair market value (in millions)	\$1,000
8	Objective: To increase the annual yield return of the Millennium Trust to grow to	
9	\$1.25 million by the end of Fiscal Year 2008-2009.	
10	Performance Indicators:	
11	Fiscal year-end annual total return on Millennium Trust investment	
12	(expressed as a percentage)	3.5%
13	Millennium Trust fair market value (in millions)	\$1,200
14	Objective: To increase the annual yield return of the Medicaid Trust Fund for the	
15	Elderly to grow the trust to \$875 million by the end of Fiscal Year 2008-2009.	
16	Performance Indicators:	
17	Fiscal year-end annual total return on Medicaid Trust Fund for the Elderly investment	
18	(expressed as a percentage)	4.0%
19	Medicaid Trust Fund for the Elderly fair market value (in millions)	\$850
20		TOTAL EXPENDITURES \$ <u>13,202,261</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 1,476,483
23	State General Fund by:	
24	Interagency Transfers	\$ 1,436,120
25	Fees & Self-generated Revenues from Prior	
26	and Current Year Collections per R.S. 39:1405.1	\$ 7,067,241
27	Statutory Dedications:	
28	Medicaid Trust Fund for the Elderly	\$ 818,458
29	Louisiana Quality Education Support Fund	\$ 670,415
30	Incentive Fund	\$ 1,000,000
31	Millennium Trust Fund	\$ 732,544
32	Federal Funds	\$ <u>1,000</u>
33		TOTAL MEANS OF FINANCING \$ <u>13,202,261</u>
34	Payable out of the State General Fund by	
35	Fees and Self-generated Revenues to the Financial	
36	Accountability and Control Program for operational	
37	support	\$ 200,000
38	DEPARTMENT OF PUBLIC SERVICE	
39	04-158 PUBLIC SERVICE COMMISSION	
40	EXPENDITURES:	
41	Administrative - Authorized Positions (29)	\$ 3,248,454
42	Program Description: <i>Provides support to all programs of the Commission</i>	
43	<i>through policy development, communications, and dissemination of information.</i>	
44	<i>Provides technical and legal support to all programs to ensure that all cases are</i>	
45	<i>processed through the Commission in a timely manner. Seeks to ensure that Do</i>	
46	<i>Not Call consumer problems, issues, and complaints are sufficiently monitored and</i>	
47	<i>addressed efficiently.</i>	
48	Objective: To provide the administrative oversight, leadership and support services	
49	necessary to efficiently gain the objectives established for all department programs.	
50	Performance Indicator:	
51	Percentage of program objectives met	70%
52	Objective: To ensure that at least 75% of Public Service Commission orders will	
53	be issued within 30 business days from issuance of official minutes.	
54	Performance Indicators:	
55	Percentage of orders issued within 30 days	75%
56	Average number of days to issue orders	35

1	Objective: Resolve all rate cases, with the exception of applicant requested		
2	waivers, within one year from the date of official filing.		
3	Performance Indicators:		
4	Percentage of rate cases completed within one year	100%	
5	Average length of time for completion of rate cases (months)	12	
6	Objective: By June 30, 2011, achieve a resolution rate of 75% of complaints		
7	received by the DO NOT CALL Program within 100 days of receipt of complete		
8	information.		
9	Performance Indicator:		
10	Percentage of complaints resolved within 100 business days.	65%	
11	Support Services - Authorized Positions (21)		\$ 1,867,734
12	Program Description: <i>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.</i>		
13			
14			
15			
16			
17			
18	Objective: To generate \$600 million in direct and indirect savings to utilities rate		
19	payers through prudent review of existing and proposed rate schedules by Fiscal		
20	Year 2010-2011.		
21	Performance Indicators:		
22	Direct savings to rate payers (millions)	\$547	
23	Indirect savings to rate payers (millions)	\$1	
24	Objective: Ensure 95% of proposed recommendations to the Commissioners are		
25	issued, after all legal delays, within 120 days of public hearing.		
26	Performance Indicator:		
27	Percentage of recommendations issued within 120 days	95%	
28	Motor Carrier Registration - Authorized Positions (25)		\$ 1,783,007
29	Program Description: <i>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.</i>		
30			
31			
32			
33			
34	Objective: To provide timely service to the motor carrier industry by processing		
35	100% of all registrations within 5 days of receipt of complete information.		
36	Performance Indicator:		
37	Percentage of all registrations processed within 5 days	100%	
38	Objective: By June 30, 2011, an 18% violation rate will result from vehicles		
39	inspected for compliance.		
40	Performance Indicators:		
41	Percentage of inspections that result in violations	15%	
42	District Offices - Authorized Positions (36)		\$ 2,491,797
43	Program Description: <i>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.</i>		
44			
45			
46			
47			
48	Objective: Ensure that 95% of all complaints that arise between regulated utilities		
49	and their customers are resolved within forty-five (45) business days of formal		
50	notification to the utility.		
51	Performance Indicator:		
52	Percent of complaints resolved within 45 business days	90%	
53	Objective: To maintain a system of regulation of utilities and motor carriers such		
54	that no more than two successful legal challenges are made to the orders		
55	promulgated by the commission.		
56	Performance Indicator:		
57	Number of successful legal challenges	2	
58	TOTAL EXPENDITURES		<u>\$ 9,390,992</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Motor Carrier Regulation Fund	\$ 1,783,007
5	Utility and Carrier Inspection and Supervision Fund	\$ 7,281,609
6	Telephonic Solicitation Relief Fund	\$ 326,376
7	TOTAL MEANS OF FINANCING	\$ <u>9,390,992</u>

8 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

9 **04-160 AGRICULTURE AND FORESTRY**

10	EXPENDITURES:	
11	Management and Finance - Authorized Positions (146)	\$ 22,860,206
12	Program Description: Centrally manages revenue, purchasing, payroll,	
13	computer functions and support services (budget preparation, fiscal, legal,	
14	procurement, property control, human resources, fleet and facility management,	
15	distribution of commodities donated by the United States Department of Agriculture	
16	(USDA), auditing, management and information systems, print shop, mail room,	
17	document imaging and district office clerical support, as well as management of the	
18	Department of Agriculture and Forestry's funds).	
19	Objective: To ensure that all programs in Agriculture and Forestry are provided the	
20	support services and leadership needed to accomplish all of their objectives.	
21	Performance Indicator:	
22	Number of objectives not accomplished due to	
23	insufficient support services	0
24	Marketing - Authorized Positions (21)	\$ 2,401,816
25	Program Description: Provides financial assistance and counsel to agri-	
26	businesses for processing, storage, marketing facilities or other operating expenses,	
27	as well as providing assistance to youth involved in organized school agricultural	
28	programs, such as 4-H; also providing the Market News service by publishing the	
29	Market Bulletin and assisting commodity boards and commissions with their market	
30	development programs and collection of their assessments.	
31	Objective: To create or sustain at least 6,500 jobs in the agri-business sector	
32	through a revolving loan fund, a loan guarantee strategy, and other efforts.	
33	Performance Indicator:	
34	Jobs created or sustained	3,000
35	Objective: To assist at least 100 students to participate in agriculture-related,	
36	organized school projects through the provision of loans for the purchase of	
37	livestock and other projects.	
38	Performance Indicators:	
39	Number of youth with outstanding loans	100
40	Number of new loans	10
41	Objective: To provide opportunities for the sale of agricultural products and	
42	services to approximately 14,425 Louisiana Market Bulletin subscribers on a bi-	
43	weekly basis at a cost per copy not to exceed \$0.40.	
44	Performance Indicator:	
45	Cost per copy	\$0.40
46	Objective: To ensure that accurate and timely information is available to the state's	
47	agricultural community by ensuring that 16 agricultural market reporters maintain	
48	their accreditation with the United States Department of Agriculture.	
49	Performance Indicator:	
50	Number of accredited reporters	16
51	Objective: To provide opportunities for at least 200 agricultural and forestry	
52	companies to market their products at supermarket promotions and trade shows.	
53	Performance Indicator:	
54	Total companies participating	150
55	Objective: To strengthen Louisiana's farmers' markets and roadside stands and help	
56	small farmers to succeed by directing federal funds to low income senior consumers	
57	for direct purchases from farmers for locally grown fresh fruits and vegetables.	
58	Performance Indicator:	
59	Amount of sales under program	\$254,650

1	Agricultural and Environmental Sciences - Authorized Positions (112)	\$ 23,280,808
2	Program Description: <i>Samples and inspects seeds, fertilizers and pesticides;</i>	
3	<i>enforces quality requirements and guarantees for such materials; assists farmers</i>	
4	<i>in their safe and effective application, including remediation of improper pesticide</i>	
5	<i>application; and licenses and permits horticulture related businesses.</i>	
6	Objective: To maintain quarantines to prevent introduction and spread of crop	
7	pests; to protect property owners against fraudulent practices; and to assure product	
8	quality.	
9	Performance Indicators:	
10	Number of new pest established in the state	2
11	Number of horticultural businesses regulated	10,000
12	Sweet potato weevils detected in weevil-free areas	1
13	Percentage of cotton acreage infested	3%
14	Objective: To maintain the number of incidences of verified environmental	
15	contamination by improper pesticide application at no more than 150.	
16	Performance Indicator:	
17	Number of incidences of verified environmental contamination	
18	by improper pesticide application	50
19	Objective: To ensure that at least 99% of the feed, fertilizers, agricultural lime and	
20	seed sold in the state meet guarantees and standards or that farmers are fully	
21	indemnified.	
22	Performance Indicator:	
23	Percentage of feed, fertilizers, and agricultural lime sold	
24	that meets guarantees and standards	99.00%
25	Objective: To ensure a consistent supply of high quality seeds and planting	
26	materials to Louisiana's farmers and the public in general.	
27	Performance Indicator:	
28	Number of stop sales or re-labels issued	180
29	Animal Health Services Program - Authorized Positions (136)	\$ 8,608,087
30	Program Description: <i>Conducts inspection of meat and meat products, eggs, and</i>	
31	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
32	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
33	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>	
34	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>	
35	<i>animals.</i>	
36	Objective: To capture 4,400 beavers, coyotes, and other nuisance animals.	
37	Performance Indicators:	
38	Number of beavers captured	2,500
39	Number of coyotes captured	600
40	Other nuisance animals captured	1,000
41	Number of nuisance animal complaints	500
42	Objective: To ensure that meat is properly graded, wholesome, and safe as	
43	indicated by the receipt of no more than 5 consumer complaints.	
44	Performance Indicator:	
45	Number of complaints from consumers relative to meat grading	4
46	Objective: To ensure that the number of reports of livestock diseases remains	
47	below 5,800.	
48	Performance Indicator:	
49	Total reports of livestock diseases	6,100
50	Objective: To ensure that 50% of the livestock theft cases are solved and that the	
51	conviction rate of prosecuted rustlers remains at 100%.	
52	Performance Indicator:	
53	Percent of livestock cases solved	60%
54	Percent of prosecuted rustlers convicted	100%
55	Objective: To ensure that the percentage of eggs in commerce not fit for human	
56	consumption does not exceed 1.00%.	
57	Performance Indicator:	
58	Stop sale dozens at retail level	8,000
59	Dozens inspected at retail level	1,400,000

1	Agro-Consumer Services Program - Authorized Positions (74)	\$ 4,856,607
2	Program Description: <i>Regulates weights and measures; licenses weigh masters,</i>	
3	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
4	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
5	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>	
6	<i>producers and consumers.</i>	
7	Objective: To provide an effective program of regulations for the Louisiana grain	
8	and cotton industry in order for the producers to sell and/or store their agricultural	
9	products to bonded warehouses and grain dealers.	
10	Performance Indicator:	
11	Number of farmers not fully compensated for their products	
12	in regulated facilities	0
13	Objective: To hold the number of verified complaints of deceptive commercial	
14	transactions under regulation of the program to 600.	
15	Performance Indicator:	
16	Number of verified complaints	525
17	Objective: To maintain a fair market system in the sale of dairy products that	
18	results in no legal challenges to the program's enforcement efforts.	
19	Performance Indicator:	
20	Number of legal challenges to program enforcement efforts	0
21	Forestry - Authorized Positions (271)	\$ 19,629,376
22	Program Description: <i>Promotes sound forest management practices and provides</i>	
23	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
24	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>	
25	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>	
26	<i>education and urban forestry expertise.</i>	
27	Objective: To contain wildfire destruction to an average fire size of 13.2 acres or	
28	less.	
29	Performance Indicator:	
30	Average fire size (in acres)	13.2
31	Objective: To assist owners of small forest tracts by meeting 95% of their demand	
32	for pine seedlings and 80% of their demand for hardwood seedlings, while assisting	
33	them with 33,000 acres of tree planting and 28,000 acres of prescribed burning.	
34	Performance Indicators:	
35	Percentage of pine seedling demand met	90%
36	Percentage of hardwood seedling demand met	80%
37	Acres of tree planting assisted	25,000
38	Acres of prescribed burning assisted	20,000
39	Objective: To encourage sound forest practices to the extent that 85% of forest	
40	lands are grown under best management practices.	
41	Performance Indicator:	
42	Percentage of forest under best management practices	85%
43	Objective: To conduct workshops to train 750 educators in the value of trees and	
44	forestry.	
45	Performance Indicator:	
46	Number of educators trained	750
47	Soil and Water Conservation Program - Authorized Positions (10)	\$ 6,059,372
48	Account Description: <i>Oversees a delivery network of local soil and water</i>	
49	<i>conservation districts that provide assistance to land managers in conserving and</i>	
50	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
51	<i>cooperative program with the Natural Resources Conservation Service of the</i>	
52	<i>United States Department of Agriculture.</i>	
53	Objective: To attain a cumulative reduction in the soil erosion rate of 33% from	
54	the 2004 level to 2010.	
55	Performance Indicator:	
56	Cumulative percent reduction in soil erosion	38%
57	Objective: To increase the beneficial use of agricultural waste to 46% by 2010.	
58	Performance Indicator:	
59	Percent of agricultural waste utilized for beneficial use	48%

1	Objective: To restore 25,000 acres of agricultural wetlands and assist in the	
2	protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.	
3	Performance Indicators:	
4	Acres of agricultural wetlands restored during year	25,000
5	Acres of wetland habitat managed during year	95,000
6	Miles of shoreline treated for erosion control (cumulative)	585
7	Objective: To improve the water quality of streams by establishing vegetative	
8	buffers on an additional 30 miles of streambanks, restoring 900 miles of riparian	
9	habitat, implementing nutrient management systems on 80,500 acres of agricultural	
10	land and implementing an additional 31 animal waste management systems.	
11	Performance Indicators:	
12	Miles of vegetative buffers established (cumulative)	625
13	Miles of riparian habitat restored (cumulative)	8,315
14	Number of animal waste management systems	
15	implemented (cumulative)	815
16	Acres of nutrient management systems implemented	
17	(cumulative)	654,910
18	Auxiliary Account - Authorized Positions (27)	\$ 4,661,375
19	<i>Account Description: Includes funds for the following: operation and</i>	
20	<i>maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths</i>	
21	<i>raising, growing, and selling livestock, agricultural or forestry crops; loans for the</i>	
22	<i>construction, purchase or improvement of agricultural plants; the Nurseries</i>	
23	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
24	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund</i>	
25	<i>to facilitate the sale of alligator and alligator products..</i>	
26	TOTAL EXPENDITURES	\$ 92,357,647
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 36,038,122
29	State General Fund by:	
30	Interagency Transfers	\$ 547,429
31	Fees & Self-generated Revenues	\$ 9,519,857
32	Statutory Dedications:	
33	2004 Overcollection Fund	\$ 304,102
34	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,242,985
35	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
36	Apiary Fund	\$ 2,000
37	Boll Weevil Eradication Fund	\$ 1,785,377
38	Commercial Feed Fund	\$ 479,666
39	Crop Pests & Diseases Fund	\$ 81,550
40	Feed Commission Fund	\$ 198,506
41	Fertilizer Commission Fund	\$ 414,638
42	Forest Protection Fund	\$ 830,000
43	Forest Productivity Fund	\$ 3,034,857
44	Horticulture Commission Fund	\$ 845,559
45	Livestock Brand Commission Fund	\$ 10,470
46	Louisiana Agricultural Finance Authority Fund	\$ 12,000,000
47	Pesticide Fund	\$ 3,905,885
48	Petroleum & Petroleum Products Fund	\$ 5,390,622
49	Seed Commission Fund	\$ 262,476
50	Structural Pest Control Commission Fund	\$ 1,071,499
51	Sweet Potato Pests & Diseases Fund	\$ 315,107
52	Weights & Measures Fund	\$ 1,378,090
53	Federal Funds	\$ 12,348,850
54	TOTAL MEANS OF FINANCING	\$ 92,357,647

1 Payable out of the State General Fund (Direct)
 2 to the Management and Finance Program for the
 3 Second Harvest Food Bank of Greater New Orleans
 4 and Acadiana to acquire food from Louisiana farmers,
 5 manufacturers, wholesalers, and vendors to the greatest
 6 extent practicable \$ 5,000,000

7 **DEPARTMENT OF INSURANCE**

8 **04-165 COMMISSIONER OF INSURANCE**

9 EXPENDITURES:

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

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

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

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

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

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

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

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

29 **Objective:** Through the Company Licensing Division of the Office of Licensing
 30 and Compliance, to review company applications and filings within an average of
 31 45 days.

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

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

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

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

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

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

53 **Performance Indicators:**
 54 Percentage of initial claim fraud complaint investigations
 55 completed within 10 working days 85%
 56 Percentage of background checks completed within 15
 57 working days 85%

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

4 **Performance Indicators:**

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

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

13 **Performance Indicators:**

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

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

20 **Performance Indicators:**

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

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

27 **Performance Indicators:**

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

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

32 **Performance Indicators:**

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

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

40 **Performance Indicators:**

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

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

48 **Performance Indicators:**

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

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

54 **Performance Indicators:**

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

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

62 **Performance Indicators:**

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

65 **TOTAL EXPENDITURES** \$ 31,442,993

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 29,760,738
4	Statutory Dedications:	
5	Administrative Fund	\$ 653,269
6	Insurance Fraud Investigation Fund	\$ 435,325
7	Automobile Theft and Insurance Fraud Prevention	
8	Authority Fund	\$ 60,000
9	Federal Funds	<u>\$ 533,661</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 31,442,993</u>

11	Payable out of Federal Funds to the Market	
12	Compliance Program for the Senior Health	
13	Insurance Information Program (SHIP)	\$ 270,400

SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

17	EXPENDITURES:	
18	Executive & Administration Program - Authorized Positions (33)	<u>\$ 5,186,785</u>
19	Program Description: <i>Provides leadership, along with quality administrative and</i>	
20	<i>legal services, which sustains and promotes a globally competitive business climate</i>	
21	<i>for retention, creation, and attraction of quality jobs and increased investment to</i>	
22	<i>the state.</i>	
23	Objective: To establish a culture of marketing and recruitment by providing	
24	administrative oversight and leadership necessary to ensure that at least 90% of all	
25	department objectives are achieved annually.	
26	Performance Indicator:	
27	Percent of department objectives achieved	90%
28	Objective: To ensure quality support services as evidenced by having no repeat	
29	audit findings.	
30	Performance Indicators:	
31	Number of repeat audit findings	0
32	Objective: Take an active role in promoting a fair and equitable business	
33	environment by standardizing business permitting processes by June 30, 2010.	
34	Performance Indicator:	
35	Number of improvements made in business permitting	3
36	Objective: Promote Louisiana as a preferred location to do business by	
37	participating in 20 national/international Vision 2020 targeted industry trade shows	
38	annually.	
39	Performance Indicators:	
40	Number of Vision 2020 targeted industry trade shows	
41	participated in	20
42		
	TOTAL EXPENDITURES	<u>\$ 5,186,785</u>

43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 4,088,199
45	State General Fund by:	
46	Fees & Self-generated Revenues	\$ 339,629
47	Statutory Dedication:	
48	2004 Overcollections Fund	\$ 240,287
49	Louisiana Economic Development Fund	<u>\$ 518,670</u>
50		
	TOTAL MEANS OF FINANCING	<u>\$ 5,186,785</u>

1 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

2 EXPENDITURES:

3 Business Development Program - Authorized Positions (72) \$ 64,509,085

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

14 **Objective:** Be a leader in Louisiana’s recovery from hurricanes Katrina and Rita
15 by achieving at least a 85% satisfaction rate from the businesses and economic
16 developers served.

17 **Performance Indicator:**
18 Percent of stakeholders satisfied with business development
19 assistance 75%

20 **Objective:** To effectively engage in collaborative initiatives and interactions to
21 increase access to small business assistance/business development services, thereby
22 having Louisiana certified small businesses exceed the national 2-year survival rate
23 of small businesses annually.

24 **Performance Indicators:**
25 Percentage by which certified companies 2-year survival
26 rate exceeds similar companies 10%

27 **Objective:** To improve the state’s ranking by at least three economic development
28 national ranking group.

29 **Performance Indicators:**
30 Number of national ranking reports showing Louisiana
31 with an improved state ranking over previous periods 3

32 **Objective:** To assist employers to coalesce into Vision 2020 targeted industries by
33 recruiting, retaining, or expanding targeted companies and achieving an 85%
34 satisfaction level among targeted businesses assisted with marketing.

35 **Performance Indicator:**
36 Percent of targeted businesses satisfied with marketing
37 assistance 85%
38 Number of projects resulting in recruitment, retention,
39 and/or expansion of companies 92

40 Business Incentives Program - Authorized Positions (15) \$ 15,215,441

41 **Program Description:** Administers the Department’s business incentives products
42 through the Louisiana Economic Development Corporation and the Board of
43 Commerce and Industry.

44 **Objective:** Establish and maintain a 90% satisfaction level with LED services for
45 all participants of incentive products administered by LED through the Board of
46 Commerce and Industry (C&I) and through the Louisiana Economic Development
47 Corporation (LEDC) Board.

48 **Performance Indicators:**
49 Satisfaction level of incentive applicants to the
50 C&I Board 90%
51 Satisfaction level of incentive applicants to the
52 LEDC Board 90%

53 **Objective:** Market incentive products so that a 90% satisfaction level is achieved
54 among businesses and communities.

55 **Performance Indicators:**
56 Percent of participants rating workshops and briefings
57 as informative/effective 90%

58 TOTAL EXPENDITURES \$ 79,724,526

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 24,647,253
3	State General Fund by:	
4	Interagency Transfers	\$ 599,250
5	Fees & Self-generated Revenues	\$ 1,159,588
6	Statutory Dedications:	
7	Entertainment, Promotion and Marketing Fund	\$ 150,000
8	Marketing Fund	\$ 2,298,411
9	Small Business Surety Bonding Fund	\$ 5,957,377
10	Louisiana Economic Development Fund	\$ 24,907,714
11	Rapid Response Fund	\$ 17,904,933
12	2004 Overcollections Fund	<u>\$ 2,100,000</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 79,724,526</u>

14 Provided, however, that of the monies appropriated for the Business Development Program,
 15 the sum of \$2,500,000 shall be used for the research, development, and completion of an
 16 industry-directed educational curriculum for the development of skills and expertise in
 17 digital media technologies and creative processes.

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

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

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

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

36 Payable out of the State General Fund (Direct)
 37 to the Business Development Program for the Algiers
 38 Economic Development Foundation for operating expenses \$ 150,000

39 Payable out of the State General Fund (Direct)
 40 to the Business Development Program for the city
 41 of Zachary for an economic development master plan \$ 75,000

42 Payable out of the State General Fund (Direct)
 43 to the Business Development Program for the town
 44 of Winnsboro for economic development \$ 50,000

45 Payable out of the State General Fund (Direct)
 46 to the Business Development Program for the
 47 Greater New Orleans Biosciences Economic
 48 Development District, created pursuant to R.S.
 49 33:9039.61, et seq., for start-up costs \$ 100,000

1	Payable out of the State General Fund (Direct)	
2	to the Business Development Program for the city	
3	of Livingston for development of a master plan	\$ 75,000
4	Payable out of the State General Fund (Direct)	
5	to the Business Development Program for the city	
6	of Central for economic development planning	\$ 50,000
7	Payable out of the State General Fund (Direct)	
8	to the Business Development Program for the Idea	
9	Village for an initiative to attract and retain young	
10	professionals in the New Orleans area	\$ 100,000
11	Payable out of the State General Fund by	
12	Statutory Dedications out of the Louisiana Economic	
13	Development Fund to the Business Development	
14	Program for strategic investments	\$ 7,972,349
15	Payable out of the State General Fund by	
16	Fees and Self-generated Revenues to the Business	
17	Development Program for the Accent Corporate	
18	Center for operational expenses	\$ 1,350,000
19	Payable out of the State General Fund (Direct)	
20	to the Business Development Program for the	
21	New Orleans Louisiana Young Urban Rebuilding	
22	Professionals initiative to attract and retain young	
23	professionals from diverse backgrounds	\$ 30,000
24	Payable out of the State General Fund (Direct)	
25	to the Business Development Program for the	
26	Ascension Economic Development Corporation	
27	for additional support	\$ 45,000
28	Payable out of the State General Fund (Direct)	
29	to the Business Development Program for the Greater	
30	New Orleans Biosciences Economic Development	
31	District, created pursuant to R.S. 33:9039.61, et seq.,	
32	for start-up costs	\$ 25,000
33	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
34	EXPENDITURES:	
35	Business Services Program - Authorized Positions (10)	<u>\$ 497,160</u>
36	TOTAL EXPENDITURES	<u><u>\$ 497,160</u></u>
37	MEANS OF FINANCE:	
38	State General Fund by:	
39	Interagency Transfers	<u>\$ 497,160</u>
40	TOTAL MEANS OF FINANCING	<u><u>\$ 497,160</u></u>

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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

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

1	Objective: Increase usage of the State Library collections and services by at least		
2	10% by 2013.		
3	Performance Indicators:		
4	Number of attendees at the annual LA Book Festival	12,000	
5	Number of items loaned from the State Library collection	60,000	
6	Number of reference inquiries at the State Library	10,500	
7	Objective: Provide a minimum of 80 educational opportunities per year for public		
8	library staff to improve and enhance their abilities to meet the needs of their		
9	communities; and by 2013, assist in rebuilding to 333 the number of library service		
10	outlets, distributed among all 64 parishes.		
11	Performance Indicators:		
12	Number of workshops provided by State Library to staff of		
13	State Library and local libraries	25	
14	Number of workshop attendees	750	
15	Number of libraries receiving consultations and site visits	12	
16	Number of public library service points	315	
17	Objective: By 2013, provide 200,000 items per year to special populations and		
18	increase participation in children's programs to 110,000 per year.		
19	Performance Indicators:		
20	Number of public library staff trained in early childhood		
21	literacy concepts	25	
22	Number of items loaned to the blind and physically handicapped	175,000	
23	Number of participants in Summer Reading Program	80,000	
24	Number of participants in LA Young Readers' Choice		
25	(LYRC) Program	14,000	
26	Objective: The State Library will achieve a 90% satisfaction rate in surveys		
27	of its users.		
28	Performance Indicator:		
29	Percentage of public libraries satisfied with OSL services	65%	
30	Objective: Increase usage of public library resources by 20% by 2013		
31	Performance Indicators:		
32	Number of items loaned among public libraries	65,000	
33	Number of uses of public access computers in public		
34	libraries	3,820,000	
35	Number of electronic database searches	800,000	
36		TOTAL EXPENDITURES	<u>\$ 11,949,149</u>
37	MEANS OF FINANCE:		
38	State General Fund (Direct)		\$ 8,991,487
39	State General Fund by:		
40	Fees & Self-generated Revenues		\$ 20,905
41	Federal Funds		<u>\$ 2,936,757</u>
42		TOTAL MEANS OF FINANCING	<u>\$ 11,949,149</u>
43	Payable out of the State General Fund (Direct)		
44	to the Library Services Program for replacement of		
45	books and equipment		\$ 244,240

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

2 EXPENDITURES:

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

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

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

16 **Performance Indicators:**

17 Percentage of AAM requirements met
18 (Systemwide) 87%
19 Percentage of AAM requirements met
20 (New Orleans) 87%
21 Percentage of AAM requirements met
22 (Wedell) 82%
23 Percentage of AAM requirements met
24 (Old Courthouse) 77%
25 Percentage of AAM requirements met
26 (E.D. White) 77%

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

29 **Performance Indicators:**

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

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

34 **Performance Indicator:**

35 Number of buildings protected 12

36 TOTAL EXPENDITURES \$ 8,454,068

37 MEANS OF FINANCE:

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

39 State General Fund by:

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

41 TOTAL MEANS OF FINANCING \$ 8,454,068

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

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

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

52 Payable out of the State General Fund (Direct)
53 to the Museum Program for Patterson Cypress
54 Museum for acquisition of artifacts \$ 10,000

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

1 Payable out of the State General Fund (Direct)
 2 to the Museum Program for the Sci-Port Discovery
 3 Center in Shreveport for programs and services \$ 50,000

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

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

8 EXPENDITURES:

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

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

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

16 **Performance Indicator:**

17 Annual visitation 1,993,500

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

20 **Performance Indicator:**

21 Number of new or expanded facilities completed 3

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

25 **Performance Indicator:**

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

28 TOTAL EXPENDITURES \$ 32,817,424

29 MEANS OF FINANCE:

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

31 State General Fund by:

32 Interagency Transfers \$ 65,000

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

34 Statutory Dedications:

35 2004 Overcollections Fund \$ 1,822,659

36 Federal Funds \$ 1,348,987

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

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

42 Payable out of the State General Fund (Direct)
 43 to the Parks and Recreation Program for the town of
 44 Port Barre for the Veteran's Memorial Park and
 45 construction and improvements \$ 10,000

1 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

2 EXPENDITURES:

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

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

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

14 **Performance Indicators:**

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

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

20 **Performance Indicators:**

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

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

25 **Performance Indicators:**

26 Number of historic properties preserved 203

27 **Objective:** Between 2008 and 2013, increase promotion and awareness of
28 Louisiana's archaeological heritage through the regional and station archaeology
29 programs by conducting 25 interpretive projects by 2013.

30 **Performance Indicators:**

31 Number of interpretive projects completed by station archaeologists 5

32 **Objective:** Provide approximately 100,000 citizens with information about
33 archaeology between 2008 and 2013.

34 **Performance Indicators:**

35 Number of persons reached with booklets, website, and
36 Archaeology Week 9,000

37 **Objective:** Create 1,000 new jobs by recruiting new businesses and supporting
38 existing businesses in designated Main Street historic districts between 2008 and
39 2013.

40 **Performance Indicators:**

41 Number of new businesses recruited through Main Street 600

42 **Objective:** Review 100% of the federally funded, licensed, or permitted projects
43 submitted to assess their potential impact on historic and archaeological resources.

44 **Performance Indicators:**

45 Percentage of proposed projects reviewed 75%

46 **Objective:** Through the Recruitment and Scholarship Administration activity, to
47 recruit and administer Foreign Associate Teachers (FAT) from France, Belgium,
48 Canada and other French speaking nations annually.

49 **Performance Indicators:**

50 Number of Foreign Associate Teachers recruited 210

51 **Objective:** Through the Recruitment and Scholarship Administration activity and
52 in collaboration with the Consortium of Universities, to enable Louisiana teachers
53 and students to study French abroad each school year.

54 **Performance Indicators:**

55 Number of foreign scholarships awarded 10

1	Arts Program - Authorized Positions (13)	\$ 6,778,412
2	Program Description: <i>Provides an enhancement of Louisiana's heritage of</i>	
3	<i>cultural arts. Administers state arts grants program which provides funding to</i>	
4	<i>various local arts activities and individual artists; also encourages development of</i>	
5	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>	
6	Objective: By the year 2013, increase the audiences for Louisiana Division of the	
7	Arts (LDOA) sponsored events to 9 million people per year.	
8	Performance Indicators:	
9	Number of people directly served by LDOA-supported programs	
10	and activities	4,094,220
11	Objective: By the year 2013, increase the number of nonprofit arts and community	
12	service organizations directly served by programs of the LDOA by 10% above the	
13	number served as of June 30, 2005.	
14	Performance Indicators:	
15	Number of organizations directly served	326
16	Objective: By the year 2013, increase the number of Louisiana artists directly	
17	served by programs of the LDOA by 25% above the number served as of June 30,	
18	2005.	
19	Performance Indicators:	
20	Number of grants to artists	17
21	Administrative Program - Authorized Positions (7)	<u>\$ 703,546</u>
22	Program Description: <i>Provides general administration, oversight, and</i>	
23	<i>monitoring of agency activities.</i>	
24	Objective: The Administrative Program to the Office of Cultural Development	
25	will provide support to the agency and ensure that a minimum of 90% of its	
26	objectives are achieved annually.	
27	Performance Indicators:	
28	Percentage of OCD objectives achieved	80%
29	TOTAL EXPENDITURES	<u>\$ 10,747,235</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 9,046,356
32	State General Fund by:	
33	Interagency Transfers	\$ 212,000
34	Fees & Self-generated Revenues	\$ 24,000
35	Statutory Dedication:	
36	Archaeological Curation Fund	\$ 40,000
37	2004 Overcollections Fund	\$ 2,550
38	Federal Funds	<u>\$ 1,422,329</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 10,747,235</u>
40	Payable out of the State General Fund (Direct)	
41	to the Cultural Development Program for Shreveport	
42	Symphony, Inc. for cultural enrichment activities	\$ 10,000
43	Payable out of the State General Fund (Direct)	
44	to the Cultural Development Program for the St.	
45	Bernard Parish Art in April Festival	\$ 30,000
46	Payable out of the State General Fund (Direct)	
47	to the Cultural Development Program for the town	
48	of Mamou for the Plaza de Cajun	\$ 10,000
49	Payable out of the State General Fund (Direct)	
50	to the Cultural Development Program for the city of	
51	Natchitoches for the Christmas Festival	\$ 25,000

1	Payable out of the State General Fund (Direct)	
2	to the Cultural Development Program for Opera	
3	Louisiane, Inc. for startup operational expenses	\$ 25,000
4	Payable out of the State General Fund (Direct)	
5	to the Arts Program for Tipitina's Foundation to	
6	support Louisiana's music community	\$ 10,000
7	Payable out of the State General Fund (Direct)	
8	to the Arts Program for St. Joseph Arts, Inc. for	
9	music education and cultural enrichment	\$ 50,000
10	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
11	EXPENDITURES:	
12	Cultural Development Public Transportation	<u>\$ 2,726,986</u>
13	TOTAL EXPENDITURES	<u>\$ 2,726,986</u>
14	MEANS OF FINANCE:	
15	Federal Funds	<u>\$ 2,726,986</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 2,726,986</u>
17	06-267 OFFICE OF TOURISM	
18	EXPENDITURES:	
19	Administrative - Authorized Positions (5)	\$ 1,041,472
20	Program Description: <i>Coordinates the efforts of the other programs in the</i>	
21	<i>agency, to ensure that each program obtain its objectives, and to provide direction</i>	
22	<i>for marketing efforts.</i>	
23	Objective: Increase the amount of spending by visitors by 20% from \$8.1 billion	
24	in 2005 to \$9.7 billion in 2013.	
25	Performance Indicator:	
26	Direct visitor spending by visitors to Louisiana (billions)	\$7.9
27	Total number of visitors to Louisiana (millions)	24.1
28	Marketing - Authorized Positions (23)	\$ 24,746,489
29	Program Description: <i>Provides advertising for the tourist assets of the state by</i>	
30	<i>designing, creating and distributing advertising materials in all media.</i>	
31	Objective: Increase the total number of visitors to Louisiana by 40% from 18.7	
32	million in 2005 to 26.4 million in 2013.	
33	Performance Indicators:	
34	Total mail, telephone and internet inquiries	1,800,000
35	Objective: Increase the number of jobs within the Louisiana tourism industry	
36	by 20 percent from 110,000 in 2005 to 132,000 in 2013.	
37	Performance Indicator:	
38	Number of people employed directly in travel and tourism	
39	industry in Louisiana	115,000
40	Welcome Centers - Authorized Positions (52)	<u>\$ 2,702,930</u>
41	Program Description: <i>Provides direct information to potential and actual visitors</i>	
42	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i>	
43	<i>and by responding to telephone and mail inquiries.</i>	
44	Objective: Increase the number of visitors to Louisiana's welcome centers by 25%	
45	from 1.257 million in FY 2005/06 to 1.570 million in FY 2012/13.	
46	Performance Indicators:	
47	Total visitors to welcome centers	1,300,000
48	Objective: Maintain the average length of stay by welcome center visitors at 2	
49	nights from 2005 to 2010.	
50	Performance Indicators:	
51	Average length of stay	2.0
52	TOTAL EXPENDITURES	<u>\$ 28,490,891</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,851,877
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 24,566,928
5	Statutory Dedication:	
6	2004 Overcollections Fund	\$ 122,086
7	Poverty Point Reservoir Development Fund	<u>\$ 950,000</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 28,490,891</u>
9	Payable out of the State General Fund (Direct)	
10	to the Marketing Program for Franklin Parish for	
11	tourism activities	\$ 25,000
12	Payable out of the State General Fund (Direct)	
13	to the Marketing Program for international silhouette	
14	shoots and sportsman competitions	\$ 25,000
15	Payable out of the State General Fund (Direct)	
16	to the Welcome Centers Program for the Doorway	
17	to Louisiana, Inc. to support the tourist information	
18	center and park in Lake Providence	\$ 25,000

19 **SCHEDULE 07**
20 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

21 **07-273 ADMINISTRATION**

22	EXPENDITURES:	
23	Office of the Secretary - Authorized Positions (31)	\$ 4,157,723
24	<i>Program Description: The mission of the Office of the Secretary Program is to</i>	
25	<i>provide administrative direction and accountability for all programs under the</i>	
26	<i>jurisdiction of the Department of Transportation and Development (DOTD), to</i>	
27	<i>provide related communications between the department and other government</i>	
28	<i>agencies, the transportation industry, and the general public, and to foster</i>	
29	<i>institutional change for the efficient and effective management of people, programs</i>	
30	<i>and operations through innovation and deployment of advanced technologies.</i>	
31	Objective: Improve customer service and public confidence through a minimum	
32	of 5 initiative/programs each fiscal year through June 30, 2013.	
33	Performance Indicator:	
34	Number of formal communication programs	5
35	Office of Management and Finance - Authorized Positions (254)	<u>\$ 35,540,391</u>
36	<i>Program Description: The mission of the Office of Management and Finance is</i>	
37	<i>to specify, procure and allocate resources necessary to support the mission of the</i>	
38	<i>Department of Transportation and Development (DOTD).</i>	
39	Objective: Maintain overall department-wide vacancy rate at 2% or less each	
40	fiscal year through June 30, 2013.	
41	Performance Indicator:	
42	Average number of vacant positions	2%
43	Objective: To limit administrative cost to no more than 5% total construction and	
44	maintenance expenditures so that all possible funds can be utilized for the DOTD	
45	construction and maintenance programs.	
46	Performance Indicators:	
47	Percent of administrative expenditures to construction/maintenance	
48	expenditures	4
49	TOTAL EXPENDITURES	<u>\$ 39,698,114</u>

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

8 **07-275 PUBLIC WORKS, HURRICANE FLOOD PROTECTION, AND**
9 **INTERMODAL TRANSPORTATION**

10	EXPENDITURES:	
11	Water Resources and Intermodal - Authorized Positions (63)	\$ 16,190,385
12	Program Description: <i>The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects related to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.</i>	
13		
14		
15		
16		
17		
18	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.	
19		
20		
21	Performance Indicator:	
22	State's return investment	\$3.00
23	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.	
24		
25		
26	Performance Indicator:	
27	Percentage of policyholders receiving insurance reduction	80%
28	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.	
29		
30		
31	Performance Indicator:	
32	Number of navigation projects completed in Louisiana	0
33	Objective: Implement 100% of the Statewide Rail Transportation System to facilitate economic development and mitigate highway congestion by June 30, 2013.	
34		
35		
36	Performance Indicator:	
37	Ratio of number of rail projects initiated over the number of projects in rail program	0
38		
39	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.	
40		
41		
42		
43		
44	Performance Indicator:	
45	Return on state's investment	\$5.00
46	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.	
47		
48		
49	Performance Indicator:	
50	Percentage of all water resources infrastructure condition and serviceability assessments completed	100%
51		
52	Aviation - Authorized Positions (11)	\$ 1,555,077
53	Program Description: <i>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.</i>	
54		
55		
56	Objective: Improve the aviation safety related infrastructure at 62 public owned general aviation airports by .5% each fiscal year thru June 30, 2013.	
57		
58	Performance Indicator:	
59	Percentage of airports with PCI above 70	90.3%

1	Percentage of airports meeting the state standard for lighting	55%	
2	Public Transportation - Authorized Positions (12)		\$ 22,430,943
3	Program Description: <i>The mission of the Public Transportation Program is to</i>		
4	<i>improve public transit in all areas of the state so Louisiana's citizens may enjoy an</i>		
5	<i>adequate level of personal mobility regardless of geographical location, physical</i>		
6	<i>limitation or economic status.</i>		
7	Objective: To expand public transportation services that provide low cost public		
8	transportation for the rural areas of the state by increasing the number of		
9	participating parishes to fifty by end of June 30, 2013.		
10	Performance Indicator:		
11	Total number of participating parishes-Rural/Urban	38	
12	TOTAL EXPENDITURES		\$ 40,176,405
13	MEANS OF FINANCE:		
14	State General Fund by:		
15	Interagency Transfers		\$ 7,164,125
16	Fees & Self-generated Revenues		\$ 2,417,143
17	Statutory Dedications:		
18	Transportation Trust Fund - Federal Receipts		\$ 122,721
19	Transportation Trust Fund - Regular		\$ 10,511,996
20	Federal Funds		\$ 19,960,420
21	TOTAL MEANS OF FINANCING		\$ 40,176,405
22	Payable out of the State General Fund (Direct)		
23	to the Water Resources and Intermodal Program		
24	for Caddo Parish for a study on the development		
25	of a regional water system		\$ 100,000
26	Payable out of the State General Fund (Direct)		
27	to the Water Resources and Intermodal Program for		
28	St. Charles Parish for drainage improvements in the		
29	community of Montz		\$ 200,000
30	Payable out of the State General Fund (Direct)		
31	to the Water Resources and Intermodal Program for		
32	the 19th Louisiana Levee District for construction of		
33	a storage building		\$ 25,000
34	07-276 ENGINEERING AND OPERATIONS		
35	EXPENDITURES:		
36	Engineering - Authorized Positions (660)		\$ 70,100,681
37	Program Description: <i>The mission of the Engineering Program is to develop and</i>		
38	<i>construct a safe, cost efficient highway system that will satisfy the needs of the</i>		
39	<i>motoring public and serve the economic development of the state in an</i>		
40	<i>environmentally compatible manner.</i>		
41	Objective: Effectively maintain and improve the State Highway System so that		
42	each year the pavement ride-ability condition quality index for the following		
43	percentages of the four classifications of highways stays in fair or higher condition.		
44	Performance Indicator:		
45	Percentage of Interstate Highway System miles in fair or higher condition	95%	
46	Percentage of National Highway System miles in fair or higher condition	93%	
47	Percentage of Highways of Statewide Significance miles in fair or		
48	higher condition	80%	
49	Percentage of Regional Highway System miles in fair or higher condition	80%	
50	Objective: Improve the condition and safety of Louisiana's deficient bridges to not		
51	more than twenty-three (23) percent by June 30, 2013.		
52	Performance Indicator:		
53	Percentage of Louisiana bridges that are classified as structurally deficient		
54	or functionally obsolete	26%	

1	Objective: Implement accelerated TIMED program so that all Road Projects are		
2	completed by the end of December 2010 (with the exception of LA3241) and all		
3	Bridges are completed by the end of December 2013.		
4	Performance Indicator:		
5	Overall project funds expended for TIMED Road Projects	2,707,300	
6	Overall project funds expended for TIMED Bridge Projects	6,759,000	
7	Objective: To improve the quality of plans and specifications in each area by 5%		
8	each fiscal year through June 30, 2013.		
9	Performance Indicator:		
10	Percentage of addenda, postponements, and change orders recorded		
11	quarterly	14.5%	
12	Objective: Improve Louisiana’s public image by completing the Rest Area		
13	Improvement Plan by June 30, 2013.		
14	Performance Indicator:		
15	The percent of rest area locations removed/improved in accordance with the		
16	plan	2%	
17	Objective: Increase the percentage of projects delivered on time by 5% each fiscal		
18	year through June 30, 2013.		
19	Performance Indicator:		
20	Percentage of projects delivered on time	65%	
21	Objective: Reduce the number of projects that must be rebid due to construction		
22	estimate overrun issues by 10% each year through June 30, 2013.		
23	Performance Indicator:		
24	Percent of projects that required rebid	7%	
25	Number of projects bid	283	
26	Objective: Reduce expropriations for ownership with clear titles by 1% each fiscal		
27	year through June 30, 2013.		
28	Performance Indicator:		
29	Percentage of ownerships with clear title acquired	12%	
30	Objective: Perform quarterly program adjustments to all Office of Engineering		
31	Programs to keep total programs within 10% of budget partitions each fiscal year		
32	through June 30, 2013.		
33	Performance Indicator:		
34	Percentage of annual engineering programs outside of 10% of the program		
35	budget	6%	
36	Objective: Maintain construction projects final cost within 10% (+/-) of original		
37	bid each year through June 30, 2013.		
38	Performance Indicator:		
39	Project construction costs as a ratio to project bid costs	100%	
40	Bridge Trust - Authorized Positions (145)		\$ 23,533,010
41	Program Description: <i>The mission of the Crescent City Connection Bridge Trust</i>		
42	<i>Program is to plan, construct, operate, maintain, and police bridges crossing the</i>		
43	<i>Mississippi River as economically, safely, efficiently and professionally as possible</i>		
44	<i>within the Parishes of Orleans, Jefferson, and St. Bernard.</i>		
45	Objective: To optimize bridge-related operations costs by maintaining the cost per		
46	vehicle at \$0.30 or less by June 30, 2013.		
47	Performance Indicator:		
48	Bridge operating costs per vehicle	\$0.30	
49	Planning and Programming - Authorized Positions (63)		\$ 22,182,951
50	Program Description: <i>The Planning and Programming Program’s mission is to</i>		
51	<i>inform Louisiana’s transportation investment decision-making process. .</i>		
52	Objective: To reduce the number of fatalities on Louisiana public roads by 6% per		
53	year through June 30, 2013.		
54	Performance Indicator:		
55	Percent reduction in annual fatality rate	6%	

1	Objective: To achieve at least a twenty-five percent reduction in fatal and non-fatal	
2	crash rates at selected abnormal crash locations through the implementation of	
3	safety improvements through June 30, 2013.	
4	Performance Indicator:	
5	Average percent reduction in crash rates at all safety improvement project	
6	locations	25%
7	Percent reduction in crash rates at individual safety improvement project	
8	locations	25%
9	Objective: Implement 10% of Louisiana’s Statewide Transportation Plan each	
10	fiscal year through June 30, 2013.	
11	Performance Indicator:	
12	Percent of elements in the Louisiana Statewide Transportation	
13	Plan implemented, completed or fully funded in current year	10%
14	Objective: To maintain 80% or greater of the urban Interstate Highway System	
15	(IHS) in un-congested condition each year through June 30, 2013.	
16	Performance Indicator:	
17	Percent of the urban IHS in un-congested condition	80%
18	Objective: To maintain 65% or greater of the urban National Highway System	
19	(NHS) in un-congested condition through June 30, 2013.	
20	Performance Indicator:	
21	Percent of the urban NHS in un-congested condition	70%
22	Operations - Authorized Positions (3,509)	\$ 343,644,845
23	Program Description: <i>The mission of the District Operations Program is to</i>	
24	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
25	<i>and operated the department’s fleet of ferries; and maintain passenger vehicles and</i>	
26	<i>specialized heavy equipment.</i>	
27	Objective: Implement a comprehensive emergency management program within	
28	DOTD which supports the state’s emergency operations and DOTD’s assigned	
29	responsibilities by June 30, 2013.	
30	Performance Indicator:	
31	Percentage of Projects implemented for each fiscal year	80%
32	Objective: To improve safety by reducing the overall average time it takes to	
33	study, design, and install new and/or modified traffic signals to less than six months	
34	by the end of FY 2013.	
35	Performance Indicator:	
36	Percentage of new traffic signal installation/modifications completed and	
37	operational during the fiscal year that were done within six months	
38	from the date the request was made to the date operational	80%
39	Objective: To improve safety by ensuring that 100% of deficient non-interstate	
40	line miles are re-striped by the end of each fiscal year through June 30, 2013.	
41	Performance Indicator:	
42	Percentage of deficient non-interstate line miles re-striped	100%
43	Objective: To improve safety by developing and implementing a pavement	
44	marking program to assure that 90% of all Interstate roadways meet or exceed	
45	performance specifications by June 30, 2013.	
46	Performance Indicator:	
47	Percentage of interstates that meet or exceed performance	
48	specifications	70%
49	Objective: To fully deploy the statewide incident management plan by June 30,	
50	2013.	
51	Performance Indicator:	
52	Percentage of implementation of all projects within the program	43%
53	Marine Trust - Authorized Positions (87)	<u>\$ 9,662,958</u>
54	Program Description: <i>The mission of the Crescent City Connection Marine Trust</i>	
55	<i>Program is to operate, maintain and police the ferries crossing the Mississippi</i>	
56	<i>River within the Parishes of Orleans, Jefferson, and St. Bernard.</i>	
57	Objective: To maintain ferries to ensure downtime during scheduled operating	
58	hours does not exceed 5% each fiscal year through June 30, 2013.	
59	Performance Indicator:	
60	Percentage ferry crossings not made during scheduled operating hours	5%

1	Objective: To maintain ferry-related operations at a passenger cost of not more	
2	than \$3.50 per passenger.	
3	Performance Indicator:	
4	Total operating costs per passenger	\$3.50
5		
	TOTAL EXPENDITURES	<u>\$ 469,124,445</u>
6	MEANS OF FINANCE:	
7	State General Fund by:	
8	Interagency Transfers	\$ 4,840,000
9	Fees & Self-generated Revenues	\$ 50,399,292
10	Statutory Dedications:	
11	DOTD Right of Way Permit Proceeds Fund	\$ 582,985
12	Transportation Trust Fund – TIMED	\$ 3,500,000
13	Transportation Trust Fund - Federal Receipts	\$ 104,404,047
14	Transportation Trust Fund - Regular	\$ 303,998,121
15	Federal Funds	<u>\$ 1,400,000</u>
16		
	TOTAL MEANS OF FINANCING	<u>\$ 469,124,445</u>
17	Payable out of the State General Fund (Direct)	
18	to the District Operations Program for intersection	
19	improvements in the city of Gonzales	\$ 250,000
20	Payable out of the State General Fund (Direct)	
21	to the District Operations Program for the Beauregard	
22	Parish Police Jury for major repairs to Andrew	
23	Mohout Road	\$ 40,000
24	Payable out of the State General Fund (Direct)	
25	to the District Operations Program for the Beauregard	
26	Parish Police Jury for road materials for overlay of Lonnie	
27	Cole Road, William Branch Road, MacJoyce Road, and	
28	Goudeau Road	\$ 30,000
29	Payable out of the State General Fund (Direct)	
30	to the District Operations Program for the village of	
31	Folsom for street repairs	\$ 35,000
32	Payable out of the State General Fund (Direct)	
33	to the District Operations Program for improvements	
34	on LA Highway 384 (Big Lake Road)	\$ 380,000
35	Payable out of the State General Fund (Direct)	
36	to the District Operations Program for Bossier	
37	Parish for a traffic congestion relief project on LA	
38	Highway 511	\$ 50,000
39	Payable out of the State General Fund (Direct)	
40	to the District Operations Program for the	
41	construction of an enclosed drainage pipe along LA	
42	Highway 48 (Jefferson Highway) in the state	
43	owned right-of-way of the northeast quadrant of	
44	the intersection of LA Highway 48 and Folse	
45	Drive in Harahan, in the event that the lease,	
46	conveyance, transfer, assignment, or delivery of	
47	that certain parcel of state property located in	
48	Jefferson Parish as more fully described in Act	
49	222 of the Regular Session of the 2005 Legislature	
50	is effected and revenue from such transaction in	
51	the amount of fifty thousand dollars is deposited	
52	into the State General Fund	\$ 50,000

1	Payable out of the State General Fund (Direct)		
2	to the District Operations Program for East Baton		
3	Rouge Parish for improvements to the Florida		
4	Boulevard and Sherwood Forest Boulevard		
5	intersection	\$	100,000
6	Payable out of the State General Fund (Direct)		
7	to the District Operations Program for East Baton		
8	Rouge Parish for improvements to the Jones Creek		
9	Road and Coursey Boulevard intersection	\$	100,000
10	Payable out of the State General Fund (Direct)		
11	to the District Operations Program for East Baton		
12	Rouge Parish for improvements to Coursey		
13	Boulevard between Airline Highway and Jones		
14	Creek Road	\$	400,000
15	Payable out of the State General Fund (Direct)		
16	to the District Operations Program for Tangipahoa		
17	Parish for bridge repairs	\$	25,000

18 **SCHEDULE 08**
19 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

20 **CORRECTIONS SERVICES**

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

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

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

38 **08-400 CORRECTIONS - ADMINISTRATION**

39 **EXPENDITURES:**

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

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

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

47 **Performance Indicator:**

48 Percentage of department institutions and functions
49 with ACA accreditation 100%

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

51 **Performance Indicator:**

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

1	Office of Management and Finance - Authorized Positions (113)	\$ 32,284,133
2	Program Description: <i>Has responsibility for fiscal services, budget services,</i>	
3	<i>information services, food services, maintenance and construction, performance</i>	
4	<i>audit, training, procurement and contractual review, and human resource</i>	
5	<i>programs of the department. Ensures that the department's resources are accounted</i>	
6	<i>for in accordance with applicable laws and regulations.</i>	
7	Objective: Reduce by 1% the percentage of budget units having repeat audit	
8	findings from the Legislative Auditor by 2013.	
9	Performance Indicator:	
10	Percentage of budget units having repeat audit	
11	findings from the Legislative Auditor	5.4%
12	Objective: Receive 100 % of possible credit from the office of Risk	
13	Management on annual premiums.	
14	Performance Indicator:	
15	Percentage of annual premium credit from ORM	5%
16	Adult Services - Authorized Positions (20)	\$ 3,909,105
17	Program Description: <i>Provides administrative oversight and support of the</i>	
18	<i>operational programs of the adult correctional institutions; leads and directs the</i>	
19	<i>department's audit team, which conducts operational audits of all adult and</i>	
20	<i>juvenile institutions and assists all units with maintenance of American</i>	
21	<i>Correctional Association (ACA) accreditation; and supports the Administrative</i>	
22	<i>Remedy Procedure (inmate grievance and disciplinary appeals).</i>	
23	General Performance Information:	
24	<i>(All data are for FY 2006-2007)</i>	
25	<i>Louisiana's rank nationwide in incarceration rate</i>	<i>1st</i>
26	<i>Louisiana's rank among southern states in average</i>	
27	<i>cost per day per inmate housed in state institutions</i>	<i>2nd lowest</i>
28	Objective: Maintain 99% of adult institution design capacity through 2013.	
29	Performance Indicators:	
30	Total bed capacity, all adult institutions, at end of fiscal year	19,381
31	Inmate population as a percentage of maximum design capacity	100.0%
32	Objective: Increase the number of inmates receiving GEDs and vo-tech certificates	
33	annually.	
34	Performance Indicators:	
35	System-wide number receiving GEDs	530
36	System-wide number receiving vo-tech certificates	1,550
37	Percentage of the eligible population participating	
38	in education activities	23.0%
39	Percentage of the eligible population on a waiting	
40	list for educational activities	9.0%
41	Percentage of inmates released who earned a GED,	
42	vo-tech certificate, or high school diploma while incarcerated	14.0%
43	Objective: Reduce the recidivism of inmates participating in educational and	
44	rehabilitative programs by 5% by 2013.	
45	Performance Indicators:	
46	Recidivism rate for all adult offenders system-wide	48.1%
47	Recidivism rate of inmates who participated in educational	
48	programs	44.6%
49	Recidivism rate of inmates who participated in work release	
50	programs	41.9%
51	Recidivism rate of inmates who participated in IMPACT	42.3%
52	Recidivism rate of inmates who participated in faith-based programs	43.1%
53	Objective: Reduce the recidivism of sex offenders to 51% or less by 2010.	
54	Performance Indicator:	
55	Recidivism of sex offenders	54.3%

1	Pardon Board - Authorized Positions (7)	\$	385,130
2	Program Description: <i>Recommends clemency relief for offenders who have shown</i>		
3	<i>that they have been rehabilitated and have been or can become law-abiding</i>		
4	<i>citizens. No recommendation is implemented until the Governor signs the</i>		
5	<i>recommendation.</i>		
6	General Performance Information:		
7	<i>(All data are for FY 2006-2007)</i>		
8	<i>Number of cases recommended to the governor</i>		94
9	<i>Number of cases approved by governor</i>		64
10	Objective: Increase the percentage of pardon hearings that result in		
11	recommendations by 5% by 2013.		
12	Performance Indicator:		
13	Number of case hearings		250
14	Parole Board - Authorized Positions (15)	\$	<u>897,159</u>
15	Program Description: <i>Determines the time and conditions of releases on parole</i>		
16	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>		
17	<i>for violations of parole; and administers medical parole and parole revocations.</i>		
18	<i>The Parole Board membership is appointed by the Governor and confirmed by the</i>		
19	<i>state Senate.</i>		
20	General Performance Information:		
21	<i>(All data are for FY 2006-2007)</i>		
22	<i>Number of parole hearings conducted</i>		2,892
23	<i>Number of paroles granted</i>		677
24	<i>Number of parole revocation hearings conducted</i>		1,448
25	<i>Number of medical paroles granted</i>		0
26	Objective: Increase the percentage of parole hearings resulting in		
27	recommendations by 5% by 2013.		
28	Performance Indicator:		
29	Number of parole revocation hearings conducted		1,725
30	TOTAL EXPENDITURES	\$	<u>39,740,415</u>
31	MEANS OF FINANCE:		
32	State General Fund (Direct)	\$	31,837,634
33	State General Fund by:		
34	Interagency Transfers	\$	2,542,163
35	Fees & Self-generated Revenues	\$	1,165,136
36	Statutory Dedication:		
37	2004 Overcollections Fund	\$	866,331
38	Federal Funds	\$	<u>3,329,151</u>
39	TOTAL MEANS OF FINANCING	\$	<u>39,740,415</u>
40	08-401 C. PAUL PHELPS CORRECTIONAL CENTER		
41	EXPENDITURES:		
42	Administration - Authorized Positions (16)	\$	2,781,755
43	Program Description: <i>Provides administration and institutional support.</i>		
44	<i>Administration includes the warden, institution business office, and American</i>		
45	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>		
46	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>		
47	<i>insurance, and lease-purchase of equipment.</i>		
48	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the		
49	year 2013.		
50	Performance Indicator:		
51	Percentage turnover of Corrections Security Officers		44%

1	Incarceration - Authorized Positions (293)	\$ 18,588,835
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 922 minimum and medium custody inmates; and</i>	
5	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
6	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
7	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
8	<i>institutional work programs. Provides medical services (including a 10-bed</i>	
9	<i>medical observation unit), dental services, mental health services, and substance</i>	
10	<i>abuse counseling (including a substance abuse coordinator and both Alcoholics</i>	
11	<i>Anonymous and Narcotics Anonymous activities).</i>	
12	Objective: Minimize security breaches by maintaining the number of inmates per	
13	Corrections Security Officer through 2013.	
14	Performance Indicators:	
15	Number of inmates per Corrections Security Officer	3.5
16	Average daily inmate population	922
17	Objective: Hold the number of escapes to zero through 2013, and apprehend all	
18	escapees at large.	
19	Performance Indicators:	
20	Number of escapes	0
21	Number of apprehensions	0
22	Objective: Ensure inmate education regarding disease management in order to	
23	reduce by 1% the percentage of inmates with communicable diseases by unit by	
24	2013.	
25	Performance Indicator:	
26	Percentage of inmates with communicable disease	9.52%
27	Auxiliary – Authorized Positions (3)	<u>\$ 1,210,640</u>
28	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
29	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
30	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
31	<i>merchandise in the canteen.</i>	
32	TOTAL EXPENDITURES	<u>\$ 22,581,230</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 20,486,279
35	State General Fund by:	
36	Interagency Transfers	\$ 95,501
37	Fees & Self-generated Revenues	\$ 1,562,231
38	Statutory Dedication:	
39	2004 Overcollections Fund	<u>\$ 437,219</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 22,581,230</u>
41	08-402 LOUISIANA STATE PENITENTIARY	
42	EXPENDITURES:	
43	Administration - Authorized Positions (41)	\$ 12,983,449
44	Program Description: <i>Provides administration and institutional support.</i>	
45	<i>Administration includes the warden, institution business office, and American</i>	
46	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
47	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
48	<i>insurance, and lease-purchase of equipment.</i>	
49	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
50	year 2013.	
51	Performance Indicator:	
52	Percentage turnover of Corrections Security Officers	21.8%

1	Incarceration - Authorized Positions (1,618)	\$ 114,784,012
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 5,134 maximum custody inmates; and maintenance and</i>	
5	<i>support of the facility and equipment. Provides rehabilitation opportunities to</i>	
6	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
7	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
8	<i>programs. Provides medical services (including a 90-bed hospital), dental</i>	
9	<i>services, mental health services, and substance abuse counseling (including a</i>	
10	<i>substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
11	<i>Anonymous activities).</i>	
12	Objective: Minimize security breaches by maintaining the number of inmates per	
13	Corrections Security Officers through 2013.	
14	Performance Indicators:	
15	Number of inmates per Corrections Security Officer	3.6
16	Average daily inmate population	5,134
17	Objective: Hold the number of escapes to zero through 2013, and apprehend all	
18	escapees at large	
19	Performance Indicators:	
20	Number of escapes	0
21	Number of apprehensions	0
22	Objective: Ensure inmate education regarding disease management in order to	
23	reduce by 1% the percentage of inmates with communicable diseases by unit by	
24	2013.	
25	Performance Indicators:	
26	Percentage of inmates with communicable disease	18.5%
27	Auxiliary – Authorized Positions (12)	<u>\$ 5,583,357</u>
28	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
29	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
30	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
31	<i>merchandise in the canteen.</i>	
32	TOTAL EXPENDITURES	<u>\$ 133,350,818</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 124,122,024
35	State General Fund by:	
36	Interagency Transfers	\$ 172,500
37	Fees & Self-generated Revenues	\$ 7,347,407
38	Statutory Dedication:	
39	2004 Overcollections Fund	<u>\$ 1,708,887</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 133,350,818</u>
41	Payable out of the State General Fund by	
42	Statutory Dedications out of the 2004 Overcollections	
43	Fund to the Incarceration Program for acquisition of a	
44	replacement incinerator and for related costs	\$ 1,300,000
45	08-405 AVOYELLES CORRECTIONAL CENTER	
46	EXPENDITURES:	
47	Administration - Authorized Positions (14)	\$ 2,832,728
48	Program Description: <i>Provides administration and institutional support.</i>	
49	<i>Administration includes the warden, institution business office, and American</i>	
50	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
51	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
52	<i>insurance, and lease-purchase of equipment.</i>	
53	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
54	year 2013.	
55	Performance Indicator:	
56	Percentage turnover of Corrections Security Officers	26.0%

1	Incarceration - Authorized Positions (335)	\$ 23,379,877
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,564 minimum and medium custody inmates; and</i>	
5	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
6	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
7	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
8	<i>institutional work programs. Provides medical services (including an infirmary</i>	
9	<i>unit), dental services, mental health services, and substance abuse counseling</i>	
10	<i>(including a substance abuse coordinator and both Alcoholics Anonymous and</i>	
11	<i>Narcotics Anonymous activities).</i>	
12	Objective: Minimize security breaches by maintaining the number of inmates per	
13	Corrections Security Officer through 2013.	
14	Performance Indicators:	
15	Number of inmates per Corrections Security Officer	5.4
16	Average daily inmate population	1564
17	Objective: Hold the number of escapes to zero through 2013, and apprehend all	
18	escapees at large.	
19	Performance Indicators:	
20	Number of Escapes:	0
21	Number of Apprehensions:	0
22	Objective: Ensure inmate education regarding disease management in order to	
23	reduce by 1% the percentage of inmates with communicable diseases by unit by	
24	2013.	
25	Performance Indicators:	
26	Percentage of inmates with communicable disease	11.49%
27	Auxiliary – Authorized Positions (4)	<u>\$ 1,440,955</u>
28	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
29	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
30	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
31	<i>merchandise in the canteen.</i>	
32	TOTAL EXPENDITURES	<u>\$ 27,653,560</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 25,110,756
35	State General Fund by:	
36	Interagency Transfer	\$ 51,001
37	Fees & Self-generated Revenues	\$ 1,881,277
38	Statutory Dedication:	
39	2004 Overcollections Fund	<u>\$ 610,526</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 27,653,560</u>
41	08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN	
42	EXPENDITURES:	
43	Administration - Authorized Positions (18)	\$ 2,287,534
44	Program Description: <i>Provides administration and institutional support.</i>	
45	<i>Administration includes the warden, institution business office, and American</i>	
46	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
47	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
48	<i>insurance, and lease-purchase of equipment.</i>	
49	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
50	year 2013.	
51	Performance Indicator:	
52	Percentage turnover of Corrections Security Officers	31.7%

1	Incarceration - Authorized Positions (279)	\$ 20,045,356
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,189 female offenders of all custody classes; and</i>	
5	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
6	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
7	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
8	<i>institutional work programs. Provides medical services, dental services, mental</i>	
9	<i>health services, and substance abuse counseling (including a substance abuse</i>	
10	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
11	Objective: Minimize security breaches by maintaining the number of inmates per	
12	Corrections Security Officer through 2013.	
13	Performance Indicators:	
14	Number of inmates per Corrections Security Officer	5.5
15	Average daily inmate population	1,189
16	Objective: Hold the number of escapes to zero through 2013, and apprehend all	
17	escapees at large.	
18	Performance Indicators:	
19	Number of Escapes:	0
20	Number of Apprehensions:	0
21	Objective: Ensure inmate education regarding disease management in order to	
22	reduce by 1% the percentage of inmates with communicable diseases by unit by	
23	2013.	
24	Performance Indicators:	
25	Percentage of inmates with communicable disease	14.5%
26	Objective: Continue to operate the Female Reception and Diagnostic Center	
27	(FRDC) in order to provide efficient and effective diagnosis, evaluation, and	
28	placement of offenders committed to the Department of Public Safety and	
29	Corrections.	
30	Performance Indicators:	
31	Number of inmates processed annually – FRDC	860
32	Average occupancy in FRDC	72
33	Auxiliary Account – Authorized Positions (3)	\$ <u>1,319,527</u>
34	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
35	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
36	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
37	<i>merchandise in the canteen.</i>	
38	TOTAL EXPENDITURES	\$ <u>23,652,417</u>
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 21,506,554
41	State General Fund by:	
42	Interagency Transfers	\$ 51,001
43	Fees & Self-generated Revenues	\$ 1,559,654
44	Statutory Dedication:	
45	2004 Overcollections Fund	\$ <u>535,208</u>
46	TOTAL MEANS OF FINANCING	\$ <u>23,652,417</u>
47	08-407 WINN CORRECTIONAL CENTER	
48	EXPENDITURES:	
49	Administration	\$ 344,043
50	Program Description: <i>Provides institutional support services, including</i>	
51	<i>American Correctional Association (ACA) accreditation reporting efforts,</i>	
52	<i>heating and air conditioning service contracts, risk management premiums,</i>	
53	<i>and major repairs.</i>	
54	Objective: To maintain ACA accreditation standards while continuing to provide	
55	services in the most economical, efficient, and effective way possible.	
56	Performance Indicator:	
57	Percentage of unit that is ACA accredited	100%

1	Purchase of Correctional Services	<u>\$ 16,959,510</u>
2	Program Description: <i>Privately managed correctional facility operated by</i>	
3	<i>Corrections Corporation of America; provides work, academic, and vocational</i>	
4	<i>programs and the necessary level of security for 1,461 inmates; operates Prison</i>	
5	<i>Enterprises garment factory; provides renovation and maintenance programs for</i>	
6	<i>buildings.</i>	
7	Objective: Minimize security breaches by maintaining the number of inmates per	
8	Corrections Security Officer through 2013.	
9	Performance Indicators:	
10	Number of inmates per Corrections Security Officer	6.3
11	Average daily inmate population	1,461
12	Objective: Hold the number of escapes to zero through 2013, and apprehend all	
13	escapees at large.	
14	Performance Indicators:	
15	Number of Escapes:	0
16	Number of Apprehensions:	0
17	Objective: Ensure inmate education regarding disease management in order to	
18	reduce by 1% the percentage of inmates with communicable diseases by unit by	
19	2013.	
20	Performance Indicators:	
21	Percentage of inmates with communicable disease	16.8%
22	TOTAL EXPENDITURES	<u>\$ 17,303,553</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 16,957,207
25	State General Fund by:	
26	Interagency Transfers	\$ 51,001
27	Fees and Self-generated Revenues	\$ 124,782
28	Statutory Dedication:	
29	2004 Overcollections Fund	<u>\$ 170,563</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 17,303,553</u>
31	Payable out of the State General Fund (Direct)	
32	to the Purchase of Correctional Services Program	
33	for a 2.9% inflation adjustment for 1,461 beds	\$ 478,323
34	08-408 ALLEN CORRECTIONAL CENTER	
35	EXPENDITURES:	
36	Administration	\$ 385,609
37	Program Description: <i>Provides institutional support services, including American</i>	
38	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
39	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
40	Objective: To maintain ACA accreditation standards while continuing to provide	
41	services in the most economical, efficient, and effective way possible.	
42	Performance Indicator:	
43	Percentage of unit that is ACA accredited	100%
44	Purchase of Correctional Services	<u>\$ 16,983,399</u>
45	Program Description: <i>Privately managed correctional facility for 1,461 inmates</i>	
46	<i>operated by The GEO Group, Inc.; uses aggressive classification procedures to</i>	
47	<i>assist inmates in correcting antisocial behavior.</i>	
48	Objective: Minimize security breaches by maintaining the number of inmates per	
49	Corrections Security Officer through 2013.	
50	Performance Indicators:	
51	Number of inmates per Corrections Security Officer	6.4
52	Average daily inmate population	1,461
53	Objective: Hold the number of escapes to zero through 2013, and apprehend all	
54	escapees at large.	

1	Performance Indicators:	
2	Number of escapes:	0
3	Number of Apprehensions:	0
4	Objective: Ensure inmate education regarding disease management in order to	
5	reduce by 1% the percentage of inmates with communicable diseases by unit by	
6	2013.	
7	Performance Indicators:	
8	Percentage of inmates with communicable disease	13.92%
9	TOTAL EXPENDITURES	<u>\$ 17,369,088</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 17,034,861
12	State General Fund by:	
13	Interagency Transfers	\$ 51,001
14	Fees and Self-generated Revenues	\$ 112,583
15	Statutory Dedication:	
16	2004 Overcollections Fund	\$ 170,563
17	TOTAL MEANS OF FINANCING	<u>\$ 17,369,008</u>
18	Payable out of the State General Fund (Direct)	
19	to the Purchase of Correctional Services Program	
20	for a 2.9% inflation adjustment for 1,461 beds	\$ 478,323
21	08-409 DIXON CORRECTIONAL INSTITUTE	
22	EXPENDITURES:	
23	Administration - Authorized Positions (19)	\$ 3,469,153
24	Program Description: <i>Provides administration and institutional support.</i>	
25	<i>Administration includes the warden, institution business office, and American</i>	
26	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
27	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
28	<i>insurance, and lease-purchase of equipment.</i>	
29	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
30	year 2013.	
31	Performance Indicator:	
32	Percentage turnover of Corrections Security Officers	27.0%
33	Incarceration - Authorized Positions (496)	\$ 37,869,681
34	Program Description: <i>Provides security; services related to the custody and care</i>	
35	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
36	<i>clothing, and laundry) for 1,552 minimum and medium custody offenders; and</i>	
37	<i>maintenance and support for the facility and equipment. Provides rehabilitation</i>	
38	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
39	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
40	<i>institutional work programs. Provides medical services (including an infirmary unit</i>	
41	<i>and dialysis treatment program), dental services, mental health services, and</i>	
42	<i>substance abuse counseling (including a substance abuse coordinator and both</i>	
43	<i>Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
44	Objective: Minimize security breaches by maintaining the number of inmates per	
45	Corrections Security Officer through 2013.	
46	Performance Indicators:	
47	Number of inmates per Corrections Security Officer	3.4
48	Average daily inmate population	1,552
49	Objective: Hold the number of escapes to zero through 2013, and apprehend all	
50	escapees at large.	
51	Performance Indicators:	
52	Number of Escapes	0
53	Number of Apprehensions	0

1	Objective: Ensure inmate education regarding disease management in order to	
2	reduce by 1% the percentage of inmates with communicable diseases by unit by	
3	2013.	
4	Performance Indicators:	
5	Percentage of inmates with communicable disease	15.94%
6	Auxiliary Account - Authorized Positions (5)	<u>\$ 1,692,149</u>
7	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
8	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
9	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
10	<i>merchandise in the canteen.</i>	
11	TOTAL EXPENDITURES	<u>\$ 43,030,983</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 38,901,417
14	State General Fund by:	
15	Interagency Transfers	\$ 1,183,641
16	Fees & Self-generated Revenues	\$ 2,471,084
17	Statutory Dedication:	
18	2004 Overcollections Fund	<u>\$ 474,841</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 43,030,983</u>
20	08-412 J. LEVY DABADIE CORRECTIONAL CENTER	
21	EXPENDITURES:	
22	Administration - Authorized Positions (9)	\$ 1,293,603
23	Program Description: <i>Provides administration and institutional support.</i>	
24	<i>Administration includes the warden, institution business office, and American</i>	
25	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
26	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
27	<i>insurance, and lease-purchase of equipment.</i>	
28	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
29	year 2013.	
30	Performance Indicator:	
31	Percentage turnover of Corrections Security Officers	32%
32	Incarceration - Authorized Positions (147)	\$ 9,753,970
33	Program Description: <i>Provides security; services related to the custody and care</i>	
34	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
35	<i>clothing, and laundry) for 580 minimum custody offenders; and maintenance and</i>	
36	<i>support of the facility and equipment. Provides medical services, dental services,</i>	
37	<i>mental health services, and substance abuse counseling (including a substance</i>	
38	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
39	<i>activities). Also provides rehabilitation opportunities to offenders through literacy,</i>	
40	<i>academic and vocational programs, religious guidance programs, recreational</i>	
41	<i>programs, on-the-job training, and institutional work programs.</i>	
42	Objective: Minimize security breaches by maintaining the number of inmates per	
43	Corrections Security Officer through 2013.	
44	Performance Indicators:	
45	Number of inmates per Corrections Security Officer	4.3
46	Average daily inmate population	580
47	Objective: Hold the number of escapes to zero through 2013, and apprehend all	
48	escapees at large.	
49	Performance Indicators:	
50	Number of escapes	0
51	Number of apprehensions	0
52	Objective: Ensure inmate education regarding disease management in order to	
53	reduce by 1% the percentage of inmates with communicable diseases by unit by	
54	2013.	
55	Performance Indicator:	
56	Percentage of inmates with communicable disease	6.68%

1 Auxiliary – Authorized Positions (1) \$ 655,060

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

6 TOTAL EXPENDITURES \$ 11,702,633

7 MEANS OF FINANCE:

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

9 State General Fund by:

10 Interagency Transfers \$ 274,106

11 Fees & Self-generated Revenues \$ 1,288,582

12 Statutory Dedication:

13 2004 Overcollections Fund \$ 120,632

14 TOTAL MEANS OF FINANCING \$ 11,702,633

15 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

16 EXPENDITURES:

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

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

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

25 **Performance Indicator:**

26 Percentage turnover of Corrections Security Officers 45.0%

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

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

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

43 **Performance Indicators:**

44 Number of inmates per Corrections Security Officer 3.5

45 Average daily inmate population 2,378

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

48 **Performance Indicators:**

49 Number of escapes 0

50 Number of apprehensions 0

51 **Objective:** Ensure inmate education regarding disease management in order to
52 reduce by 1% the percentage of inmates with communicable diseases by unit by
53 2013.

54 **Performance Indicators:**

55 Percentage of inmates with communicable disease 19.64%

1	Objective: Continue to operate the Hunt Reception and Diagnostic Center (HRDC)	
2	in order to provide efficient and effective diagnosis, evaluation, and placement of	
3	offenders committed to the Department of Public Safety and Corrections.	
4	Performance Indicators:	
5	Number of inmates processed annually by HRDC	4,600
6	Average occupancy of HRDC	490
7	Objective: Increase the number of inmates completing the IMPACT program at	
8	Elayn Hunt Correctional Center by 2% by 2013.	
9	Performance Indicators:	
10	Capacity of the program	175
11	Number of inmates entering the program	275
12	Number of inmates completing the program	150
13	Auxiliary Account – Authorized Positions (5)	\$ 1,992,944
14	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
15	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
16	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
17	<i>merchandise in the canteen.</i>	
18	TOTAL EXPENDITURES	<u>\$ 66,372,229</u>
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 61,883,869
21	State General Fund by:	
22	Interagency Transfers	\$ 181,516
23	Fees & Self-generated Revenues	\$ 2,622,479
24	Statutory Dedication:	
25	2004 Overcollections Fund	<u>\$ 1,684,365</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 66,372,229</u>
27	08-414 DAVID WADE CORRECTIONAL CENTER	
28	EXPENDITURES:	
29	Administration - Authorized Positions (16)	\$ 3,214,628
30	Program Description: <i>Provides administration and institutional support.</i>	
31	<i>Administration includes the warden, institution business office, and American</i>	
32	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
33	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
34	<i>insurance, and lease-purchase of equipment.</i>	
35	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
36	year 2013.	
37	Performance Indicator:	
38	Percentage turnover of Corrections Security Officers	24%
39	Incarceration - Authorized Positions (382)	\$ 26,827,695
40	Program Description: <i>Provides security; services related to the custody and care</i>	
41	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
42	<i>clothing, and laundry) for 1,058 multi-level custody offenders; and maintenance</i>	
43	<i>and support of the facility and equipment. Provides rehabilitation opportunities to</i>	
44	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
45	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
46	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
47	<i>mental health services, and substance abuse counseling (including a substance</i>	
48	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
49	<i>activities).</i>	
50	Objective: Minimize security breaches by maintaining the number of inmates per	
51	Corrections Security Officer through 2013.	
52	Performance Indicators:	
53	Number of inmates per Corrections Security Officer	3.1
54	Average daily inmate population	1,058

1 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
 2 escapees at large.
 3 **Performance Indicators:**
 4 Number of escapes 0
 5 Number of apprehensions 0

6 **Objective:** Ensure inmate education regarding disease management in order to
 7 reduce by 1% the percentage of inmates with communicable diseases by unit by
 8 2013.
 9 **Performance Indicators:**
 10 Percentage of inmates with communicable disease 14.56%

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

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

18 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the
 19 year 2010.
 20 **Performance Indicator:**
 21 Percentage turnover of Corrections Security Officers 30.7%

22 **Objective:** Minimize security breaches by maintaining the number of inmates per
 23 Corrections Security Officer through 2013.
 24 **Performance Indicators:**
 25 Number of inmates per Corrections Security Officer 3.4
 26 Average daily inmate population 690

27 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
 28 escapees at large.
 29 **Performance Indicators:**
 30 Number of escapes 0
 31 Number of apprehensions 0

32 **Objective:** Ensure inmate education regarding disease management in order to
 33 reduce by 1% the percentage of inmates with communicable diseases by unit by
 34 2013.
 35 **Performance Indicators:**
 36 Percentage of inmates with communicable disease 16.65%

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

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

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

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

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

1	Objective: Minimize security breaches by maintaining the number of inmates per	
2	Corrections Security Officer through 2013.	
3	Performance Indicators:	
4	Number of inmates per Corrections Security Officer	2.0
5	Average daily inmate population	260
6	Objective: Hold the number of escapes to zero through 2013, and apprehend all	
7	escapees at large	
8	Performance Indicators:	
9	Number of escapes	0
10	Number of apprehensions	0
11	Objective: Ensure inmate education regarding disease management in order to	
12	reduce by 1% the percentage of inmates with communicable diseases by unit by	
13	2013.	
14	Performance Indicators:	
15	Percentage of inmates with communicable disease	10.87%
16	Auxiliary – Authorized Positions (4)	<u>\$ 1,972,636</u>
17	<i>Account Description: Funds the cost of providing an inmate canteen to allow</i>	
18	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
19	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
20	<i>merchandise in the canteen.</i>	
21	TOTAL EXPENDITURES	<u>\$ 57,789,029</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 53,938,562
24	State General Fund by:	
25	Interagency Transfers	\$ 204,004
26	Fees & Self-generated Revenues	\$ 2,560,837
27	Statutory Dedication:	
28	2004 Overcollections Fund	<u>\$ 1,085,626</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 57,789,029</u>
30	08-415 ADULT PROBATION AND PAROLE	
31	EXPENDITURES:	
32	Administration and Support - Authorized Positions (34)	\$ 4,079,581
33	<i>Program Description: Provides management direction, guidance, coordination,</i>	
34	<i>and administrative support.</i>	
35	Objective: To provide efficient and effective services and maintain American	
36	Correctional Association (ACA) accreditation.	
37	Performance Indicators:	
38	Percentage of ACA accreditation maintained	100%
39	Average cost per day per offender supervised	\$2.65
40	Field Services - Authorized Positions (798)	<u>\$ 59,946,312</u>
41	<i>Program Description: Provides supervision of remanded clients; supplies</i>	
42	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>	
43	<i>requirements; and supervises contract work release centers.</i>	
44	Objective: Reduce average caseload per agent to no more than 105 by 2013.	
45	Performance Indicators:	
46	Average caseload per agent (number of offenders)	117
47	Average number of offenders under supervision	64,569
48	Average number of offenders under electronic surveillance	600
49	TOTAL EXPENDITURES	<u>\$ 64,025,893</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 46,171,215
3	State General Fund by:	
4	Fees & Self-generated Revenues from prior	
5	and current year collections	\$ 17,162,071
6	Statutory Dedications:	
7	Sex Offender Registry Technology Fund	\$ 54,000
8	2004 Overcollections Fund	<u>\$ 638,607</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 64,025,893</u>

10 **08-416 B.B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

11	EXPENDITURES:	
12	Administration - Authorized Positions (15)	\$ 3,171,767
13	Program Description: <i>Provides administration and institutional support.</i>	
14	<i>Administration includes the warden, institution business office, and American</i>	
15	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
16	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
17	<i>insurance, and lease-purchase of equipment.</i>	
18	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
19	year 2013.	
20	Performance Indicator:	
21	Percentage turnover of Corrections Security Officers	35%
22	Incarceration - Authorized Positions (346)	\$ 24,037,723
23	Program Description: <i>Provides security; services related to the custody and care</i>	
24	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
25	<i>clothing, and laundry) for 1,132 multi-level custody offenders; and maintenance</i>	
26	<i>and support of the facility and equipment. Provides rehabilitation opportunities to</i>	
27	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
28	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
29	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
30	<i>mental health services, and substance abuse counseling (including a substance</i>	
31	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
32	<i>activities).</i>	
33	Objective: Minimize security breaches by maintaining the number of inmates per	
34	Corrections Security Officer through 2013.	
35	Performance Indicators:	
36	Number of inmates per Corrections Security Officer	3.5
37	Average daily inmate population	1,132
38	Objective: Hold the number of escapes to zero through 2013, and apprehend all	
39	escapees at large.	
40	Performance Indicators:	
41	Number of escapes	0
42	Number of apprehensions	0
43	Objective: Ensure inmate education regarding disease management in order to	
44	reduce by 1% the percentage of inmates with communicable diseases by unit by	
45	2013.	
46	Performance Indicators:	
47	Percentage of inmates with communicable disease	19.46%
48	Auxiliary Account – Authorized Positions (3)	<u>\$ 1,075,613</u>
49	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
50	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
51	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
52	<i>merchandise in the canteen.</i>	
53		
	TOTAL EXPENDITURES	<u>\$ 28,285,103</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 25,912,842
3	State General Fund by:	
4	Interagency Transfers	\$ 105,436
5	Fees & Self-generated Revenues	\$ 1,521,650
6	Statutory Dedication:	
7	2004 Overcollections Fund	<u>\$ 745,175</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 28,285,103</u>

9 **PUBLIC SAFETY SERVICES**

10 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

11	EXPENDITURES:	
12	Management and Finance Program - Authorized Positions (210)	<u>\$ 36,113,176</u>
13	Program Description: <i>Provides administrative, support, and data processing</i>	
14	<i>services; provides maintenance of buildings and grounds and communications</i>	
15	<i>equipment and facilities.</i>	
16	Objective: To pass 100% of the State Loss Prevention Audit by maintaining a safe	
17	and violence free workplace by implementing and maintaining policies and	
18	providing on-going training to assure a safe working environment through June 30,	
19	2013.	
20	Performance Indicator:	
21	Savings department wide from successful completion	
22	of the State Loss Prevention Audit	\$363,044
23	Objective: To conduct internal compliance and performance audits in order to	
24	identify deficiencies and to correct 95% of the identified deficiencies through June	
25	30, 2013.	
26	Performance Indicators:	
27	Number of internal and compliance audits performed	156
28	Number of deficiencies identified	234
29	Percentage of deficiencies corrected	94%
30	TOTAL EXPENDITURES	<u>\$ 36,113,176</u>

31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 300,000
33	State General Fund by:	
34	Interagency Transfers	\$ 6,282,136
35	Fees & Self-generated Revenues	\$ 24,810,238
36	Statutory Dedications:	
37	2004 Overcollections Fund	\$ 218,763
38	Riverboat Gaming Enforcement Fund	\$ 2,516,564
39	Video Draw Poker Device Fund	<u>\$ 1,985,475</u>
40		
	TOTAL MEANS OF FINANCING	<u>\$ 36,113,176</u>

41 **08-419 OFFICE OF STATE POLICE**

42	EXPENDITURES:	
43	Traffic Enforcement Program - Authorized Positions (922)	\$ 91,531,558
44	Program Description: <i>Enforces state laws relating to motor vehicles and streets</i>	
45	<i>and highways of the state, including all criminal activities with emphasis on DWI,</i>	
46	<i>speeding, narcotics, and organized crime; provides inspection and enforcement</i>	
47	<i>activities relative to intrastate and interstate commercial vehicles; oversees the</i>	
48	<i>transportation of hazardous materials; regulates the towing and wrecker industry;</i>	
49	<i>and regulates explosives control.</i>	
50	Objective: Reduce the number of fatalities/HVMT by 6% per year through June	
51	30, 2013.	
52	Performance Indicators:	
53	Percentage of State Police Manpower Allocation Study coverage level	
54	implemented	70%
55	Number of fatalities per 100 million miles	2.0

1 **Objective:** Through the Motor Carrier Safety Program of the Transportation and
 2 Environmental Safety Section (TESS), to hold the number of fatal commercial-
 3 related crashes to a level no greater than 125 annually through June 30, 2013.
 4 **Performance Indicators:**
 5 Number of fatal commercial-related crashes 119
 6 Number of Motor Carrier Safety compliance audits conducted 405

7 **Objective:** To increase by 5% the number of weight enforcement contacts per
 8 enforcement hour by June 30, 2013.
 9 **Performance Indicator:**
 10 Number of commercial carriers checked for overweight violations 12,693

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

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

19 **Objective:** Increase by 5% the number of criminal investigations by June 30, 2013.
 20 **Performance Indicators:**
 21 Number of criminal investigations initiated 1,200
 22 Number of criminal investigations closed 1,100

23 **Objective:** Increase other agency assists by 2% by June 30, 2013.
 24 **Performance Indicators:**
 25 Number of other agency assists 4,883

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

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

34 **Objective:** The Crime Laboratory will maintain American Society of Crime Lab
 35 Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation to ensure
 36 continued quality laboratory operations through June 30, 2013.
 37 **Performance Indicators:**
 38 Percentage of ASCLD/LAB essential criteria met 100%
 39 Percentage of ASCLD/LAB important criteria met 85%
 40 Percentage of ASCLD/LAB desirable criteria met 80%

41 **Objective:** The Crime Laboratory will analyze 95% of requests received for
 42 analysis for trial purposes at the local, state, and federal level by June 30, 2013.
 43 **Performance Indicators:**
 44 Total number of lab requests for analysis 19,000
 45 Total number of lab requests analyzed 19,000
 46 Percentage of lab requests analyzed 100%

47 **Objective:** The Bureau of Criminal Identification and Information will ensure that
 48 90% of the requests received to update criminal history information are processed
 49 into the Louisiana Computerized Criminal History System (LACCH) and
 50 electronically available by June 30, 2013.
 51 **Performance Indicators:**
 52 Number of expungements processed 9,000
 53 Percentage of received requests processed 54%

54 **Objective:** Increase non-vehicular patrol hours in those properties constituting the
 55 Capitol Park and the Department of Public Safety facilities by 5% by June 30, 2013.
 56 **Performance Indicators:**
 57 Number of non-vehicle patrol hours 14,880

1	Gaming Enforcement Program - Authorized Positions (277)	\$ 22,692,183
2	Program Description: <i>Regulates, licenses, and investigates gaming activities in</i>	
3	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
4	<i>and gaming equipment and manufacturers.</i>	
5	Objective: Increase the number of annual inspections to 95% of enrolled Video	
6	Gaming establishments by June 30, 2013.	
7	Performance Indicators:	
8	Number of casino gaming compliance inspections conducted	2,683
9	Number of casino gaming violations issued	625
10	Percentage of casino gaming inspections with violations	24%
11	Number of video gaming compliance inspections conducted	1,178
12	Number of video gaming violations issued	291
13	Percentage of video gaming inspections with violations	12%
14	Auxiliary Account – Authorized Positions (0)	\$ 7,217,619
15	Account Description: <i>Provides for maintenance expenses associated with</i>	
16	<i>statewide communications system.</i>	
17	TOTAL EXPENDITURES	<u>\$ 231,359,904</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 42,146,982
20	State General Fund by:	
21	Interagency Transfers	\$ 17,809,255
22	Fees & Self-generated Revenues	\$ 37,424,399
23	Statutory Dedications:	
24	Public Safety DWI Testing, Maintenance and Training	\$ 562,936
25	Louisiana Towing and Storage Fund	\$ 297,768
26	Riverboat Gaming Enforcement Fund	\$ 62,879,555
27	Video Draw Poker Device Fund	\$ 4,591,374
28	Concealed Handgun Permit Fund	\$ 353,091
29	Right to Know Fund	\$ 91,178
30	Insurance Fraud Investigation Fund	\$ 2,245,455
31	Hazardous Materials Emergency Response Fund	\$ 115,129
32	Explosives Trust Fund	\$ 115,795
33	Criminal Identification and Information Fund	\$ 12,266,313
34	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,047,380
35	Tobacco Tax Health Care Fund	\$ 6,976,601
36	Louisiana State Police Salary Fund	\$ 15,600,000
37	Department of Public Safety Police Officer Fund	\$ 625,000
38	2004 Overcollections Fund	\$ 11,799,884
39	Sex Offender Registry Technology Fund	\$ 25,000
40	Federal Funds	<u>\$ 13,386,809</u>
41	TOTAL MEANS OF FINANCING	<u>\$ 231,359,904</u>
42	Provided, however, that notwithstanding any law to the contrary, prior year self-generated	
43	revenues derived from federal and state drug asset forfeitures shall be carried forward and	
44	shall be available for expenditure.	
45	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
46	EXPENDITURES:	
47	Auxiliary Account - Authorized Positions (7)	\$ 8,358,673
48	TOTAL EXPENDITURES	<u>\$ 8,358,673</u>
49	MEANS OF FINANCE:	
50	State General Fund by:	
51	Interagency Transfers	\$ 8,358,673
52	TOTAL MEANS OF FINANCING	<u>\$ 8,358,673</u>

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

2 EXPENDITURES:

3 Licensing Program - Authorized Positions (754) \$ 61,328,219

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

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

13 **Performance Indicators:**

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

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

26 **Performance Indicators:**

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

33 **TOTAL EXPENDITURES** \$ 61,328,219

34 MEANS OF FINANCE:

35 State General Fund by:

36 Fees & Self-generated Revenues from prior and current
37 year collections \$ 49,737,022

38 Statutory Dedications:

39 Motor Vehicles Customer Service and Technology Fund \$ 11,299,861

40 Federal Funds \$ 291,336

41 **TOTAL MEANS OF FINANCING** \$ 61,328,219

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

2 EXPENDITURES:

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

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

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

11 **Performance Indicators:**

12	Number of Rules, Regulations, Contracts, Expungements, and Legislation	
13	drafted/reviewed/opposed for each of the budget unit heads of Public	
14	Safety Services	450
15	Number of driver's license suits defended	300
16	Percentage of Rules, Regulations, Contracts, Expungements, and Legislation	
17	drafted/reviewed/opposed for each of the budget unit heads of Public	
18	Safety Services	100%
19	Number of man-hours of professional and support classes attended	150
20	Number of disciplinary actions defended	240
21	Percentage of Civil Service and State Police Commission	
22	appeals that result in affirmation of the action of the	
23	appointing authority	100%
24	Number of denial of SDT and public records requests defended	398
25	Percentage of denial of SDT and public records requests	
26	defended affirmed	100%
27	Percentage of Fire Marshal administrative actions defended	100%
28	Number of Fire Marshal administrative actions defended	100
29	Percentage of Fire Marshal administrative actions defended	100%
30	Number of TESS administrative actions defended	100
31	Percentage of TESS administrative actions defended affirmed	100%

32 TOTAL EXPENDITURES \$ 4,046,771

33 MEANS OF FINANCE:

34 State General Fund by:
35 Fees & Self-generated Revenues \$ 4,046,771

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

37 **08-422 OFFICE OF STATE FIRE MARSHAL**

38 EXPENDITURES:

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

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

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

53 **Performance Indicators:**

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

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

58 **Performance Indicator:**

59	Arson clearance rate	18%
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1	Objective: Through the Plan Review Section, to reduce the time required to	
2	complete a final review of construction documents by 5% through June 2013.	
3	Performance Indicators:	
4	Average review time per project (in man-hours)	7
5	Percentage of projects reviewed within 5 workdays	50%
6	Objective: Through the inspections activity, to create a comprehensive installation	
7	and inspection program by inspecting 60% of all reported manufactured home	
8	installations.	
9	Performance Indicators:	
10	Percentage of installation inspections performed	60%
11	TOTAL EXPENDITURES	<u>\$ 15,764,498</u>
12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Interagency Transfers	\$ 240,000
15	Fees & Self-generated Revenues	\$ 4,173,085
16	Statutory Dedications:	
17	Louisiana Fire Marshal Fund	\$ 9,087,120
18	Two Percent Fire Insurance Fund	\$ 320,000
19	2004 Overcollections Fund	\$ 702,240
20	Louisiana Life Safety and Property Protection Trust Fund	\$ 546,702
21	Louisiana Manufactured Housing Commission Fund	\$ 619,321
22	Federal Funds	<u>\$ 76,030</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 15,764,498</u>
24	08-423 LOUISIANA GAMING CONTROL BOARD	
25	EXPENDITURES:	
26	Louisiana Gaming Control Board - Authorized Positions (4)	<u>\$ 1,054,607</u>
27	Program Description: <i>Promulgates and enforces rules which regulate operations</i>	
28	<i>in the state relative to provisions of the Louisiana Riverboat Economic</i>	
29	<i>Development and Gaming Control Act, the Louisiana Economic Development and</i>	
30	<i>Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further</i>	
31	<i>the board has all regulatory, enforcement and supervisory authority that exists in</i>	
32	<i>the state as to gaming on Indian lands.</i>	
33	Objective: To decrease by 100% the number of licenses and permits held by	
34	known disqualified and unsuitable persons, identified by the Louisiana State Police	
35	and/or Attorney General gaming investigators in order to eliminate criminal and	
36	known corrupt influences on the gaming industry.	
37	Performance Indicators:	
38	Percentage of known unsuitable persons who were	
39	denied a license or permit	100%
40	Percentage of licenses or permittees who were	
41	disqualified and/or license or permit was	
42	suspended or revoked	100%
43	Number of administrative hearings held	400
44	Hearing officer decisions, by category:	
45	Number of hearing officer decisions – Casino Gaming	250
46	Number of hearing officer decisions - Video Poker	125
47	Louisiana Gaming Control Board (LGCB) decisions, by category:	
48	Number of LGCB decisions - Casino Gaming	75
49	Number of LGCB decisions – Video Poker	70
50	Administrative actions (denials, revocations, and suspensions)	
51	as a result of failure to request an administrative hearing,	
52	by category:	
53	Number of administrative actions - Casino Gaming	50
54	Number of administrative actions – Video Poker	25
55	Licenses and permits issued, by category:	
56	Number of licenses and permits issued - Casino Gaming	230
57	Number of licenses and permits issued – Video Poker	400
58	TOTAL EXPENDITURES	<u>\$ 1,054,607</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedication:	
4	2004 Overcollections Fund	\$ 20,000
5	Riverboat Gaming Enforcement Fund	\$ 911,391
6	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 123,216
7	TOTAL MEANS OF FINANCING	<u>\$ 1,054,607</u>

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

9	EXPENDITURES:	
10	Administrative Program - Authorized Positions (11)	\$ 794,287
11	Program Description: <i>Promulgates and enforces rules which regulate the</i>	
12	<i>distribution, handling and storage, and transportation of liquefied petroleum gases;</i>	
13	<i>inspects storage facilities and equipment; examines and certifies personnel engaged</i>	
14	<i>in the industry.</i>	
15	Objective: To reduce the number of fires related to liquefied petroleum gas by	
16	25% from FY 2005-2006 through FY 2009-2010 (5% per fiscal year).	
17	Performance Indicator:	
18	Number of fires and accidents related to liquefied	
19	petroleum gas and anhydrous ammonia	20
20	TOTAL EXPENDITURES	<u>\$ 794,287</u>

21	MEANS OF FINANCE:	
22	State General Fund by:	
23	Statutory Dedication:	
24	Liquefied Petroleum Gas Rainy Day Fund	\$ 794,287
25	TOTAL MEANS OF FINANCING	<u>\$ 794,287</u>

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

27	EXPENDITURES:	
28	Administrative Program - Authorized Positions (14)	\$ 27,457,869
29	Program Description: <i>Provides the mechanism through which the state receives</i>	
30	<i>federal funds for highway safety purposes; conducts analyses of highway safety</i>	
31	<i>initiatives; contracts with law enforcement agencies to maintain compliance with</i>	
32	<i>federal mandates; conducts public information/education initiatives in nine</i>	
33	<i>highway safety priority areas.</i>	
34	Objective: To reduce the number of traffic fatalities by six percent per year	
35	through June 2013.	
36	Performance Indicator:	
37	Reduction in traffic fatalities per 100 vehicle miles	52.0
38	Objective: To reduce the percent of impaired driving traffic fatalities in Louisiana	
39	from 45% in 2004 to 38% by June 2013.	
40	Performance Indicator:	
41	Reduction in percent of alcohol involved traffic fatalities	2%
42	Objective: To increase safety belt usage for all vehicle occupants from 77.7% in	
43	2005 to 85% by June 2013.	
44	Performance Indicator:	
45	Percentage of safety belt usage statewide	79%
46	Objective: To increase statewide safety belt usage for vehicle occupants age 5	
47	and under from 83% in 2005 to 90% by June 2013.	
48	Performance Indicator:	
49	Increase in child safety belt usage statewide	1%
50	TOTAL EXPENDITURES	<u>\$ 27,457,869</u>

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

YOUTH SERVICES

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

08-403 OFFICE OF YOUTH DEVELOPMENT

16	EXPENDITURES:	
17	Administration - Authorized Positions (100)	\$ 19,080,019

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

21 **Objective:** To reduce the 18 month follow up recidivism rate by 23% by 2010.
22 **Performance Indicators:**

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

28 **Objective:** To increase the number of staff who receive training in accordance with
29 the new staff development program. To train 100% of new Youth Services staff
30 annually in accordance with the new staff development program.

31 **Performance Indicators:**

32	Percentage of new OYD staff receiving training	100%
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33 **Objective:** To increase the percentage of youth receiving services as identified in
34 their Individual Intervention Plan (IIP).

35 **Performance Indicator:**

36	Percentage of assessments performed within 30 days of arrival	95%
37	Percentage of youth receiving services as identified in	
38	the Individual Intervention Plan (IIP)	67%
39	Number of youth enrolled in short-term programming	530

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

41 **Performance Indicator:**

42	Percentage of staffings with family participation	55%
43	Percentage of youth eligible in secure care receiving GED	13%

44	Swanson Correctional Center for Youth - Authorized Positions (307)	\$ 21,985,940
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45 **Program Description:** *Provides for the custody, care, and treatment of*
46 *adjudicated youth offenders through enforcement of laws and implementation of*
47 *programs designed to ensure the safety of the public, staff, and youth and to*
48 *reintegrate youth into society.*

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

51 **Performance Indicators:**

52	Percentage of dorms actively participating in the	
53	dorm management system (LAMod)	42%

1	Objective: To increase the percentage of youth receiving services as identified in	
2	their Individual Intervention Plan (IIP) by 2011.	
3	Performance Indicators:	
4	Percentage of youth receiving services as identified in the IIP	
5	(Individualized Intervention Plan)	53%
6	Number of youth receiving services as identified in the	
7	Individual Intervention Plan (IIP)	105
8	Percentage of assessments performed on youth within 30 days of arrival	95%
9	Percentage of youth in vocational programming earning OYD	
10	vocational unit	25%
11	Percentage of eligible youth receiving GED's	13%
12	Objective: To increase family participation by 40% by 2011.	
13	Performance Indicator:	
14	Percentage of staffings with family participation	55%
15	Number of staffings with family participation	696
16	Jetson Correctional Center for Youth - Authorized Positions (333)	\$ 24,665,091
17	Program Description: <i>Provides for the custody, care, and treatment of</i>	
18	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
19	<i>designed to ensure the safety of the public, staff, and youth; and to reintegrate</i>	
20	<i>youth into society.</i>	
21	Objective: To implement the new therapeutic model in all occupied dormitories	
22	by 2011.	
23	Performance Indicators:	
24	Percentage of dorms actively participating in the	
25	dorm management system (LAMod)	46%
26	Objective: To increase the percentage of youth receiving services as identified in	
27	their Individual Intervention Plan (IIP) by 2011.	
28	Performance Indicators:	
29	Percentage of youth receiving services as identified in the IIP	
30	(Individual Intervention Plan)	53%
31	Number of youth receiving services as identified in the	
32	Individual Intervention Plan (IIP)	105
33	Percentage of assessments performed on the youth within	
34	30 days of arrival	95%
35	Percentage of youth in vocational programming earning	
36	OYD vocational unit certificates	25%
37	Percentage of eligible youth receiving GED's	13%
38		
39	Objective: To increase family participation by 40% by 2011.	
40	Performance Indicators:	
41	Percentage of staffings with participation	50%
42	Number of staffings with family participation	567
43	Bridge City Correctional Center for Youth - Authorized Positions (157)	\$ 9,401,722
44	Program Description: <i>Provides for the custody, care, and treatment of</i>	
45	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
46	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
47	<i>into society.</i>	
48	Objective: To implement the new therapeutic model in all occupied dormitories	
49	by 2011.	
50	Performance Indicators:	
51	Percentage of dorms actively participating in the	
52	dorm management system (LAMod)	86%
53	Objective: To increase the percentage of youth receiving services as identified in	
54	the Individual Intervention Plan (IIP) by 2011.	
55	Performance Indicators:	
56	Percentage of youth receiving services as identified in the IIP	
57	(Individual Intervention Plan)	29%
58	Number of youth receiving services as identified in the	
59	Individual Intervention Plan (IIP)	1861
60	Percentage of assessments performed on youth within	
61	30days of arrival	90%
62	Percentage of youth in vocational programming earning OYD	
63	vocational unit certificates	5%
64	Percentage of eligible youth receiving GED's	13%

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

1	Payable out of the State General Fund (Direct)	
2	to the Administration Program for the	
3	Donaldsonville, Louisiana Marine Institute for	
4	behavior modification services for at-risk youth	\$ 10,000
5	Payable out of the State General Fund (Direct)	
6	to the Administration Program for the Carville Job	
7	Corps Academy	\$ 20,000

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

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

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

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

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

48 In the event this Act provides for increases or decreases in funds for agencies within
49 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human
50 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital
51 Area Human Services District), and 09-304 (Metropolitan Human Services District), the
52 commissioner of administration is authorized to transfer funds on a pro rata basis within the
53 budget units contained in Schedule 09 in order to effect such changes. The commissioner

1 shall provide written documentation of all such transfers approved after the initial
2 notifications of the appropriation to the Joint Legislative Committee on the Budget.

3 The department shall submit a plan detailing the programmatic allocations of appropriations
4 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the
5 Budget for its review no later than October 1, 2008, and monthly thereafter. The report shall
6 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year
7 2007-2008 from schedule 09-306; this report shall include the department's most recent
8 projection of comparable Medical Vendor Program expenditures for Fiscal Year 2008-2009.

9 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

10 EXPENDITURES:

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

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

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

18 **Performance Indicators:**

19	Percentage of individuals with mental illness who meet eligibility	
20	and priority population criteria and who are being served	86%
21	Percentage of adults with addictive disorders who meet	
22	eligibility criteria and who are being served	100%
23	Percentage of individuals with a developmental disability who	
24	meet eligibility and priority population criteria and who are	
25	being served	100%

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

28 **Performance Indicator:**

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

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

40 **Performance Indicator:**

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

1	Objective: Increase employment and education for all people served by JPHSA by	
2	June 30, 2013	
3	Performance Indicator:	
4	Percentage of adults with mental illness employed in community	
5	based employment	8%
6	Total unduplicated number of people with developmental	
7	disability receiving vocational/habilitation services	60
8	Percentage of persons with a developmental disability employed	
9	in community-based employment	50%
10	Average number of hours worked per week by adults with	
11	developmental disabilities in community-based employment	20
12	Average hourly wage for adults with developmental disabilities	
13	working in community-based employment	7
14	Percentage of persons with a developmental disability who have a	
15	volunteer job	35%
16	Average number of hours worked per week by adults with developmental	
17	disabilities in community-based volunteer jobs	10
18	Number of children with developmental disabilities and their families	
19	who were assisted in the development of their Individual Education	
20	Plans including Individual Transitions Plans	50
21	Number of adults with developmental disabilities who were funded	
22	adult education programs/activities	24
23	Objective: Increase the focus on safe, affordable, accessible housing for all people	
24	served by JPHSA through June 30, 2013	
25	Performance Indicator:	
26	Number of adults with a developmental disability who lived independently	
27	outside of their family home through receiving state-funded supported	
28	living services	52
29		
	TOTAL EXPENDITURES	<u>\$ 27,003,317</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 21,986,867
32	State General Fund By:	
33	Interagency Transfers	\$ 4,932,450
34	Statutory Dedications:	
35	2004 Over Collections Fund	<u>\$ 84,000</u>
36		
	TOTAL MEANS OF FINANCING	<u>\$ 27,000,317</u>
37	Payable out of the State General Fund (Direct)	
38	for the School Therapeutic Enhancement Program	
39	(STEP)	\$ 125,000
40	Payable out of the State General Fund (Direct)	
41	to the Westbank ARC	\$ 25,000
42	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
43	EXPENDITURES:	
44	Jefferson Parish Human Services Authority	<u>\$ 995,000</u>
45		
	TOTAL EXPENDITURES	<u>\$ 995,000</u>
46	MEANS OF FINANCE:	
47	State General Fund by:	
48	Interagency Transfers	<u>\$ 995,000</u>
49		
	TOTAL MEANS OF FINANCING	<u>\$ 995,000</u>

1 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

2 EXPENDITURES:

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

4 **Program Description:** *Provides the administration, management, and operation*
5 *of mental health, developmental disabilities, and substance abuse services for the*
6 *citizens of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington*
7 *Parishes.*

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

11 **Performance Indicators:**

12 The total unduplicated number of persons receiving state-funded
13 developmental disabilities community-based services 453

14 The total unduplicated count of people receiving individual and
15 family support services 227

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

19 **Performance Indicators:**

20 Percentage of adults with major mental illness served in the
21 community receiving medication from the FPHSA pharmacy
22 who are receiving new generation medications 90%

23 Total number of persons served in Community Mental Health
24 Centers (CMHC) area-wide (Region 9) 3,860

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

27 **Performance Indicators:**

28 Percentage of clients receiving treatment for three months or more 40%

29 Percentage of individuals successfully completing the program
30 (Primary Inpatient - Adult) 88%

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

34 **Performance Indicators:**

35 Number of persons enrolled in prevention programs 1,200

36 TOTAL EXPENDITURES \$ 22,460,145

37 MEANS OF FINANCE:

38 State General Fund (Direct) \$ 12,723,388

39 State General Fund by:

40 Interagency Transfers \$ 9,403,971

41 Fees & Self-generated Revenues \$ 321,686

42 Federal Funds \$ 11,100

43 TOTAL MEANS OF FINANCING \$ 22,460,145

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

45 EXPENDITURES:

46 Florida Parishes Human Services Authority \$ 565,000

47 TOTAL EXPENDITURES \$ 565,000

48 MEANS OF FINANCE:

49 State General Fund by:

50 Interagency Transfers \$ 565,000

51 TOTAL MEANS OF FINANCING \$ 565,000

1 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

2 EXPENDITURES:

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

4 **Program Description:** *Directs the operation of community-based programs and*
5 *services related to public health, mental health, developmental disabilities, and*
6 *substance abuse services for the parishes of Ascension, East Baton Rouge,*
7 *Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program*
8 *services to the parishes of East Feliciana and West Feliciana.*

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

13 **Performance Indicators:**

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

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

22 **Performance Indicators:**

23 Percentage of readmissions to an Office of Mental Health
24 Inpatient Program within 30 days of discharge 2%

25 **Objective:** Through June 30, 2013, establish and maintain a system of outpatient,
26 community-based, and residential services for a minimum of 7,500 persons each
27 year with addictive disorders, which will assist them in maintaining sobriety by
28 addressing issues of co-morbidity, family functioning and social adaptability.

29 **Performance Indicators:**

30 Percentage of clients continuing treatment for three months
31 or more 45%
32 Percentage of clients successfully completing outpatient
33 treatment program 50%
34 Percentage of persons successfully completing social detoxification
35 program 72%
36 Percentage of persons successfully completing residential (CARP
37 28 day inpatient) treatment program 80%

38 **Objective:** Through June 30, 2013, to provide eligibility determination, person-
39 centered individual and family supports to persons with developmental disabilities,
40 inclusive of transition management, cash subsidy, family support funding,
41 supported independent living, and vocational habilitation services to an average of
42 650 persons per year on an on-going basis.

43 **Performance Indicators:**

44 Total unduplicated number of persons receiving state-funded
45 developmental disabilities community-based services 518
46 Total unduplicated number of persons receiving individual
47 and family support 239
48 Number of children receiving cash subsidy 242

49 **Objective:** Through June 30, 2013, to provide substance abuse primary prevention
50 services to 2,500 children annually.

51 **Performance Indicators:**

52 Percentage increase in positive attitude of non-use of drugs
53 or substances 15%

54 TOTAL EXPENDITURES \$ 32,836,039

55 MEANS OF FINANCE:

56 State General Fund (Direct) \$ 20,346,520

57 State General Fund by:

58 Interagency Transfers \$ 12,222,615

59 Fees & Self-generated Revenues \$ 107,769

60 Federal Funds \$ 159,135

61 TOTAL MEANS OF FINANCING \$ 32,836,039

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

2 EXPENDITURES:

3 Capital Area Human Services District \$ 625,000

4 TOTAL EXPENDITURES \$ 625,000

5 MEANS OF FINANCE:

6 State General Fund by:

7 Interagency Transfers \$ 625,000

8 TOTAL MEANS OF FINANCING \$ 625,000

9 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

10 EXPENDITURES:

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

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

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

23 **Performance Indicators:**

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

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

30 **Performance Indicators:**

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

35 TOTAL EXPENDITURES \$ 2,276,212

36 MEANS OF FINANCE:

37 State General Fund (Direct) \$ 713,482

38 Federal Funds \$ 1,562,730

39 TOTAL MEANS OF FINANCING \$ 2,276,212

40 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

41 EXPENDITURES:

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

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

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

50 **Performance Indicators:**

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

1 **Objective:** Each year through June 30, 2013, Metropolitan Human Services
 2 District will conduct targeted collaboration with consumers, family members and
 3 community partners to identify individuals with disabilities who may be eligible for
 4 supports; ensure quality and timely assessment and initiation of services for each
 5 person with developmental disabilities seeking services; and effectively manage the
 6 delivery of individualized community based supports and services through support
 7 coordination that assists individuals and their family supports in achieving their
 8 personally defined outcomes

9 **Performance Indicators:**

10 The total unduplicated count of people receiving state-funded	
11 developmental disabilities community-based services	500
12 Total number of individuals who apply for developmental	
13 disabilities services	150
14 Number of consumers receiving cash subsidies	125
15 Number of individual agreements with consumers	150
16 Percentage of consumers who indicate satisfaction services	
17 received from MHSD staff as is reflected in consumer evaluations	80%

18 **Objective:** Each year through June 30, 2013, Metropolitan Human Services
 19 District will provide access to quality behavioral health services, including
 20 prevention, early intervention treatment and recovery supports to individuals,
 21 children, youth and families and the elderly with mental illness and co-occurring
 22 disorders.

23 **Performance Indicators:**

24 Average cost per person served in the community	1,842
25 Percentage of persons served in Community Mental Health	
26 Center CMHC that have been maintained in the community	
27 for the past six months	97%
28 Percentage of adults served in the community receiving new	
29 generation medication (Region 1)	74%
30 Percent of clients served who have co-occurring mental illness/ 31 substance abuse/developmental disabilities	50%
32 Total number of new outpatient admissions (adult)	3,000
33 Total number of children receiving mental health services through 34 school based services	3,000
35 Number of children receiving behavioral health services within 36 the community	500

37 **TOTAL EXPENDITURES** \$ 31,525,855

38 **MEANS OF FINANCE:**

39 State General Fund (Direct)	\$ 22,016,707
40 State General Fund by:	
41 Interagency Transfers	\$ 7,819,054
42 Fees & Self-generated Revenues	\$ 277,363
43 Statutory Dedication	
44 2004 Over Collections Fund	\$ 85,855
45 Federal Funds	<u>\$ 1,326,876</u>

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

47 Payable out of the State General Fund by	
48 Fees and Self-generated Revenues for services	
49 provided to individuals referred by the New Orleans	
50 Drug Court for substance abuse treatment	\$ 393,015

51 Payable out of the State General Fund by	
52 Fees and Self-generated Revenues from the Louisiana	
53 Public Health Institute to provide primary care to the	
54 greater New Orleans area impacted by Hurricane Katrina	\$ 719,849

1 **09-305 MEDICAL VENDOR ADMINISTRATION**

2 EXPENDITURES:

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

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

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

12 **Performance Indicators:**

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

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

19 **Performance Indicator:**

20 Percentage of applications processed timely 97.5%

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

25 **Performance Indicators:**

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

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

37 **Performance Indicators:**

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

43 **TOTAL EXPENDITURES** \$ 215,521,876

44 MEANS OF FINANCE:

45 State General Fund (Direct) \$ 72,212,909

46 State General Fund by:

47 Interagency Transfers \$ 5,000

48 Fees & Self-generated Revenues \$ 2,190,339

49 Statutory Dedication:

50 Health Trust Fund \$ 2,056

51 New Opportunities Waiver Fund \$ 1,885,465

52 Nursing Home Residents' Trust Fund \$ 143,870

53 2004 Overcollections Fund \$ 3,587,805

54 Federal Funds \$ 135,494,432

55 **TOTAL MEANS OF FINANCING** \$ 215,521,876

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

57 EXPENDITURES:

58 Medical Vendor Administration Program \$ 165,160

59 **TOTAL EXPENDITURES** \$ 165,160

1	MEANS OF FINANCE:	
2	Federal Funds	\$ 165,160
3	TOTAL MEANS OF FINANCING	<u>\$ 165,160</u>
4	09-306 MEDICAL VENDOR PAYMENTS	
5	EXPENDITURES:	
6	Payments to Private Providers - Authorized Positions (0)	\$4,614,664,995
7	Program Description: <i>Provides payments to private providers of health services</i>	
8	<i>to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring</i>	
9	<i>that reimbursements to providers of medical services to Medicaid recipients are</i>	
10	<i>appropriate.</i>	
11	Objective: To reduce the rate of growth of expenditures for drugs in the DHH	
12	Pharmacy Benefits Management Program by maintaining the prior authorization	
13	(PA) program with updates to the preferred drug list (PDL) and obtaining	
14	supplemental rebates from drug manufacturers resulting in significant cost	
15	avoidance for the program.	
16	Performance Indicator:	
17	Amount of cost avoidance (in millions)	\$88.1
18	Payments to Public Providers - Authorized Positions (0)	\$ 745,107,478
19	Program Description: <i>Provides payments to public providers of health care</i>	
20	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
21	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
22	<i>recipients are appropriate.</i>	
23	Objective: To encourage all Medicaid enrollees to obtain appropriate preventive	
24	and primary care in order to improve their overall health and quality of life as	
25	shown by well-visits and asthma measures.	
26	Performance Indicators:	
27	Percentage of children that have at least six well-visits within	
28	the first 15 months of life	43%
29	Percentage of adults, aged 20-44 years old that have at least	
30	one preventive care visit per year	10%
31	Percentage of Medicaid enrollees, aged 5-56 years old indentified	
32	as having persistent asthma who were appropriately prescribed	
33	asthma medication	87%
34	Medicare Buy-Ins and Supplements - Authorized Positions (0)	\$ 306,043,875
35	Program Description: <i>Provides medical insurance for indigent elderly people,</i>	
36	<i>who are eligible for both Medicare and Medicaid, by paying the Medicare</i>	
37	<i>premiums. This avoids potential additional Medicaid costs for those eligible</i>	
38	<i>individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.</i>	
39	Objective: To save the State of Louisiana a minimum of \$300 million by	
40	purchasing Medicare premiums for elderly, indigent citizens, rather than	
41	reimbursing the total cost of their health care each year.	
42	Performance Indicators:	
43	Total number of Buy-In eligibles (Part A & B)	161,254
44	Total savings (cost of care less premium costs for Medicare	
45	benefits)	\$790,000,000
46	Objective: To enroll people into the Louisiana Health Insurance Premium Payment	
47	(LaHIPP) program by reimbursing for employee sponsored insurance (ESI) for	
48	those that are working with a Medicaid eligible person in the home and is	
49	determined to be cost effective.	
50	Performance Indicators:	
51	Number of cases added in LaHIPP	400

1	Uncompensated Care Costs - Authorized Positions (0)	<u>\$1,010,124,522</u>
2	Program Description: <i>Payments to inpatient medical care providers serving a</i>	
3	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>	
4	<i>uncompensated care costs associated with the free care which they provide.</i>	
5	Objective: To encourage hospitals and other providers to provide access to	
6	medical care for the uninsured and reduce the reliance on the State General Fund	
7	by collecting disproportionate share (DSH) payments.	
8	Performance Indicators:	
9	Total federal funds collected in millions	\$720.3
10	Amount of federal funds collected in millions (public only)	\$564.3
11	TOTAL EXPENDITURES	<u>\$6,675,940,830</u>

12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$1,531,648,130
14	State General Fund by:	
15	Interagency Transfers from Prior and	
16	Current Year Collections	\$ 1,491,469
17	Fees & Self-generated Revenues from	
18	Prior and Current Year Collections	\$ 5,766,082
19	Statutory Dedications:	
20	Louisiana Medical Assistance Trust Fund – Provider Fees	\$ 106,495,356
21	Louisiana Medical Assistance Trust Fund – FY06 Excess	\$ 72,166,660
22	Louisiana Fund	\$ 6,696,071
23	Health Excellence Fund	\$ 20,317,427
24	Medicaid Trust Fund for the Elderly	\$ 46,137,618
25	Health Trust Fund	\$ 16,150,476
26	Louisiana Health Care Redesign and Reform Fund	\$ 8,265,301
27	Medical Assistance Program Fraud Detection Fund	\$ 3,131,547
28	New Opportunities Waiver Fund	\$ 46,723,055
29	Federal Funds	<u>\$4,810,951,638</u>
30	TOTAL MEANS OF FINANCING	<u>\$6,675,940,830</u>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

42 **Public provider participation in financing:**

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

1 department and provided to the department no later than October 1, 2008. Non-state public
 2 hospitals, that fail to make such certifications by October 1, 2008, may not receive Title XIX
 3 claim payments or any UCC payments until the department receives the required
 4 certifications.

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

12 EXPENDITURES:
 13 Payments to Public Providers Program for increased
 14 per diem rates at the Louisiana Special Education
 15 Center \$ 375,201

16 TOTAL EXPENDITURES \$ 375,201

17 MEANS OF FINANCE:
 18 State General Fund (Direct) \$ 106,557
 19 Federal Funds \$ 268,644

20 TOTAL MEANS OF FINANCING \$ 375,201

21 EXPENDITURES:
 22 Payments to Private Providers Program for a rate
 23 increase for EPSDT dental services \$ 15,000,000

24 TOTAL EXPENDITURES \$ 15,000,000

25 MEANS OF FINANCE:
 26 State General Fund (Direct) \$ 4,260,000
 27 Federal Funds \$ 10,740,000

28 TOTAL MEANS OF FINANCING \$ 15,000,000

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

30 EXPENDITURES:
 31 Payments to Private Providers Program \$ 27,018,500

32 TOTAL EXPENDITURES \$ 27,018,500

33 MEANS OF FINANCE:
 34 Federal Funds \$ 27,018,500

35 TOTAL MEANS OF FINANCING \$ 27,018,500

1 **09-307 OFFICE OF THE SECRETARY**

2 EXPENDITURES:

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

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

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

16 **Performance Indicator:**

17 Percentage of Office of the Secretary indicators meeting or
18 exceeding targeted standards 75%

19 **Objective:** Through the Bureau of Appeals, to process 95% of Medicaid appeals
20 within 90 days of the date the appeal is filed each year through June 30, 2013.

21 **Performance Indicator:**

22 Percentage of Medicaid appeals processed within 90 days
23 of the date that the appeal is filed 95%

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

27 **Performance Indicator:**

28 Percentage of cases litigated successfully 90%

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

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

33 **Objective:** Through the Bureau of Primary Care and Rural Health, to recruit a
34 minimum of 17 new health care practitioners in rural and under-served areas
35 through the State Loan Repayment Program each year through June 30, 2013.

36 **Performance Indicator:**

37 Number of new and existing health care practitioners recruited
38 and supported to work in rural and underserved areas 17

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

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

43 TOTAL EXPENDITURES \$ 137,385,670

44 MEANS OF FINANCE

45 State General Fund (Direct) \$ 50,175,577

46 State General Fund by:

47 Interagency Transfers \$ 5,707,530

48 Fees & Self-generated Revenues \$ 6,798,376

49 Statutory Dedication:

50 Louisiana Fund \$ 500,000

51 Louisiana Health Care Redesign Fund \$ 4,000,000

52 2004 Overcollections Fund \$ 11,159,886

53 Federal Funds \$ 59,044,301

54 TOTAL MEANS OF FINANCING \$ 137,385,670

55 Of the funds provided herein to continue Med Job Louisiana, a primary care provider
56 recruitment program, the Office of Management and Finance within the Office of the
57 Secretary is authorized to contract with Louisiana's Area Health Education Centers for the

1 services of physician recruiters and administrative staff to recruit primary care physicians
2 and mid-levels to Health Professional Shortage Areas in Louisiana.

3 Payable out of the State General Fund (Direct)
4 to the Grants Program for support of activities in
5 East Baton Rouge Parish related to early cancer
6 detection screenings, patient navigational services,
7 and patient transportation \$ 50,000

8 Payable out of the State General Fund (Direct)
9 to the Management and Finance Program for the
10 Rural Hospital Coalition for the Louisiana Rural
11 Hospital Information Exchange (LaRHIX) \$ 2,419,137

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

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

16 EXPENDITURES:
17 Office of Management and Finance Program \$ 15,067,008

18 TOTAL EXPENDITURES \$ 15,067,008

19 MEANS OF FINANCE:
20 State General Fund by:
21 Interagency Transfers \$ 14,820,000
22 Federal Funds \$ 247,008

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

24 **09-320 OFFICE OF AGING AND ADULT SERVICES**

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

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

34 **Performance Indicator:**
35 Percentage compliance with CMS Long Term Care standards 90%

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

41 **Performance Indicator:**
42 Percentage of investigations completed within established
43 timeframes 75%
44 Average number of days to complete investigations for
45 community incidents 22
46 Number of clients served 2,100
47 Average number of days to complete investigations for
48 Facility Incidents 10

49 John J. Hainkel, Jr., Home and Rehab Center -
50 Authorized Positions (145) \$ 8,534,712

51 **Program Description:** *Provides medical and nursing care and ancillary services*
52 *to resident patients. Provides a comprehensive integrated system of medical care*

1	<i>for residents requiring temporary or long-term care, nursing care, or rehabilitation</i>	
2	<i>services.</i>	
3	Objective: The John J. Hainkel Jr. Home and Rehabilitation Center will maintain	
4	the health of the residents and clients it serves at or below the annual medical	
5	inflation rates set forth by the Division of Administration while maintaining an	
6	occupancy rate of 93%.	
7	Performance Indicators:	
8	Occupancy rate	93%
9	Total clients served	185
10	Cost per client day	\$219
11	Villa Feliciano Medical Complex - Authorized Positions (305)	\$ 19,695,631
12	Program Description: <i>Provides long-term care, rehabilitative services, infectious</i>	
13	<i>disease services, and an acute care hospital for indigent persons with chronic</i>	
14	<i>diseases and disabilities.</i>	
15	Objective: To maintain annual Centers for Medicare and Medicaid Services	
16	(CMS) certification for participation in long-term care reimbursement programs	
17	through 95% standards compliance.	
18	Performance Indicators:	
19	Percent compliance with CMS license and certification standards	95%
20	Objective: To provide medical services in a cost effective manner to an average	
21	daily census of 185 patients.	
22	Performance Indicators:	
23	Total clients served	255
24	Cost per client day	\$300
25	Occupancy rate	90%
26	Auxiliary Account (0)	\$ 59,500
27	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
28	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
29	TOTAL EXPENDITURES	<u>\$ 42,480,813</u>
30	MEANS OF FINANCE	
31	State General Fund (Direct)	\$ 15,453,212
32	State General Fund by:	
33	Interagency Transfers	\$ 23,641,889
34	Fees & Self-generated Revenues	\$ 1,738,528
35	Statutory Dedications:	
36	2004 Overcollections Fund	\$ 57,708
37	Health Trust Fund	\$ 465,720
38	Federal Funds	<u>\$ 1,123,756</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 42,480,813</u>
40	Payable out of Federal Funds to the Administration	
41	Program for the Real Choice Systems Change Grant	\$ 98,836
42	Payable out of Federal Funds to the Administration	
43	Program for the Centers for the Centers for Medicare	
44	and Medicaid Services Systems Transformation Grant	\$ 820,828
45	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
46	EXPENDITURES:	
47	Administration Protection and Support	<u>\$ 9,260,000</u>
48	TOTAL EXPENDITURES	<u>\$ 9,260,000</u>
49	MEANS OF FINANCE:	
50	Interagency Transfers	<u>\$ 9,260,000</u>

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

2 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

3 EXPENDITURES:

4 Louisiana Emergency Response Network -Authorized Positions (11) \$ 5,990,001

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

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

12 **Performance Indicator:**

13 Percentage of agencies/facilities with an above average capability
14 rating to respond to trauma incidents. 50%
15 Percentage of traumatically injured patients transported to an
16 appropriate care facility within an hour of their injury 90%

17 TOTAL EXPENDITURES \$ 5,990,001

18 MEANS OF FINANCE

19 State General Fund (Direct) \$ 5,990,001

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

21 **09-326 OFFICE OF PUBLIC HEALTH**

22 EXPENDITURES:

23 Vital Records and Statistics - Authorized Positions (62) \$ 7,927,058

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

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

33 **Performance Indicator:**

34 Number of vital records processed 175,000

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

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

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

43 **Performance Indicators:**

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

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

49 **Performance Indicator:**

50 Number of Adolescent School Based Health Centers 65

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

54 **Performance Indicator:**

55 Number of monthly WIC participants 144,743

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

4 **Performance Indicator:**
5 Number of Women In Need of family planning services served 52,593

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

10 **Performance Indicator:**
11 Number of clients HIV tested and counseled 95,000
12 Number of HIV infected individuals provided medications
13 through the AIDS Drug Assistance Program 3,020

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

17 **Performance Indicator:**
18 Percentage of Louisiana children fully immunized at
19 kindergarten entry, in both public and private schools 95%

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

24 **Performance Indicators:**
25 Percentage of early syphilis cases followed 90%
26 Number of syphilis clients provided services and treatment 450
27 Number of gonorrhea clients provided services and treatment 6,000
28 Number of chlamydia clients provided services and treatment 7,000

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

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

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

39 **Performance Indicator:**
40 Percentage of establishments in compliance 99%

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

44 **Performance Indicator:**
45 Percentage of the state's permitted seafood processors in
46 compliance 90%

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

50 **Performance Indicator:**
51 Percentage of all applications issued resulting in the installation
52 of approved sewage disposal systems 80%

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

56 **Performance Indicators:**
57 Number of inspections of permitted retail food establishments 64,000
58 Percentage of permitted establishments in compliance 87%

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

62 **Performance Indicator:**
63 Percentage of public water systems meeting bacteriological
64 maximum contaminant level (MCL) compliance 96%

1	TOTAL EXPENDITURES	<u>\$ 320,395,813</u>
2	MEANS OF FINANCE:	
3	State General Fund (Direct)	\$ 60,263,764
4	State General Fund by:	
5	Interagency Transfers	\$ 28,526,138
6	Fees & Self-generated Revenues	\$ 26,162,455
7	Statutory Dedications:	
8	Louisiana Fund	\$ 7,196,072
9	Oyster Sanitation Fund	\$ 95,950
10	Emergency Medical Technician Fund	\$ 19,553
11	Vital Records Conversion Fund	\$ 65,479
12	2004 Overcollections Fund	\$ 140,000
13	Federal Funds	<u>\$ 197,926,402</u>
14	TOTAL MEANS OF FINANCING	<u>\$ 320,395,813</u>
15	Payable out of the State General Fund (Direct)	
16	to the Personal Health Services Program for school-based	
17	health centers	\$ 10,000
18	Payable out of the State General Fund (Direct)	
19	to the Personal Health Services Program for	
20	school-based health centers for operational costs	\$ 150,000
21	Payable out of Federal Funds to the Personal	
22	Health Services Program for the Women, Infants,	
23	and Children (WIC) Program	\$ 3,839,480
24	09-330 OFFICE OF MENTAL HEALTH (State Office)	
25	EXPENDITURES:	
26	Administration and Support - Authorized Positions (36)	\$ 7,023,979
27	Program Description: <i>Provides direction and support to the office. Activities</i>	
28	<i>include staff development, management information systems, program evaluation,</i>	
29	<i>client rights and protection, volunteerism and research.</i>	
30	Objective: To assure at least a 90% level of service access, quality and outcomes	
31	as reported by persons served statewide on standard consumer surveys for persons	
32	served statewide each year through June 30, 2010.	
33	Performance Indicators:	
34	Percentage of inpatients served in civil state hospitals that are	
35	forensic involved	41%
36	Average number of days between discharge from an Office of Mental	
37	Health civil state hospital program and an aftercare Community	
38	Mental Health Center visit	8
39	Average number of days between discharge from an Office of Mental	
40	Health acute unit and an aftercare Community Mental Health	
41	Center visit	8

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

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

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

13 **Performance Indicators:**
14 Annual percentage of total mental health agency
15 expenditures allocated to community-based services 50%
16 Annual percentage of total mental health agency
17 expenditures allocated to inpatient hospital services 50%

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

21 **Performance Indicators:**
22 Number of students served in supported education programs 290

23 TOTAL EXPENDITURES \$ 42,968,517

24 MEANS OF FINANCE:

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

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

28 Federal Funds \$ 10,581,707

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

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

35 **09-331 MENTAL HEALTH AREA C**

36 EXPENDITURES:

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

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

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

43 **Performance Indicator:**
44 Total persons served area-wide across all system components 11,196
45 Community Treatment & Support – Total adults served in
46 Community Mental Health Centers (CMHCs) area-wide 8,328

1	Client Services Program - Authorized Positions (586)	\$ 59,518,984
2	Program Description: <i>Provides psychiatric and psychosocial services to meet</i>	
3	<i>individualized needs of adults and adolescents requiring a level of psychiatric care</i>	
4	<i>that must be provided in an inpatient setting; includes the medical/clinical needs</i>	
5	<i>of patients and treatment services such as laboratory, dental, neurological</i>	
6	<i>assessment, speech and hearing, and pharmacy services.</i>	
7	Objective: To provide coordinated mental health treatment and support services in	
8	an inpatient setting for individuals with mental disorders to help restore patients to	
9	an optimum level of functioning, achieve successful community transition, and	
10	prevent re-institutionalization.	
11	Performance Indicators:	
12	Percentage of adults served in civil hospitals who are forensic	
13	involved	43%
14	Specialized Inpatient Services at Central Louisiana State Hospital	
15	(Adults/Children/Adolescents) - Total persons served	196
16	Specialized Inpatient Services at Central Louisiana State Hospital	
17	(Adults/Children/Adolescents) - Overall average daily census	120
18	Overall occupancy rate - Central Louisiana State Hospital	90%
19	Specialized Inpatient Services at Central Louisiana State Hospital	
20	(Adults/Children/Adolescents) - Percentage of total clients who	
21	are forensic involved	43%
22	Percentage of re-admissions to an Office of Mental Health	
23	Inpatient Program (State Hospital) within 30 days of discharge	2%
24	Average cost per inpatient day	\$580
25	Psychiatric Inpatient Services - Total persons served	550
26	Psychiatric Inpatient Services - Average daily census	15.0
27	Psychiatric Inpatient Services - Overall occupancy rate	90%
28	Objective: To provide coordinated mental health care, support services and	
29	treatment programs in a community environment that emphasizes therapeutic	
30	involvement, individualized treatment and rehabilitation for approximately 10,950	
31	individuals with mental disorders.	
32	Performance Indicators:	
33	Percentage of persons served in Community Mental Health Centers	
34	that have been maintained in the community for the past six months	98%
35	Percentage of adults served in the community receiving	
36	new generation medication.	92%
37	Percentage of re-admission to an Office of Mental Health	
38	Inpatient Program (Acute Unit) within 30 days of discharge	8%
39	TOTAL EXPENDITURES	\$ 69,125,668
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 38,057,274
42	State General Fund by:	
43	Interagency Transfers	\$ 30,498,118
44	Fees & Self-generated Revenues	\$ 375,590
45	Statutory Dedication	
46	2004 Over Collections Fund	\$ 140,000
47	Federal Funds	\$ 54,686
48	TOTAL MEANS OF FINANCING	\$ 69,125,668
49	09-332 MENTAL HEALTH AREA B	
50	EXPENDITURES:	
51	Administration and Support Program - Authorized Positions (142)	\$ 17,832,125
52	Program Description: <i>Provides support services including financial, personnel,</i>	
53	<i>physical plant, and operations to maintain licensing, certification, accreditation,</i>	
54	<i>state/federal regulatory requirements, and patients' medical records.</i>	
55	Objective: To administer and support the Area B mental health services system by	
56	maintaining licensure and accreditation of all major programs each year through	
57	June 30, 2010.	
58	Performance Indicators:	
59	Quality	
60	Total persons served area-wide across all system components	11,000
61	Community Treatment & Support – Total persons served in	
62	Community Mental Health Centers area-wide (not duplicated)	7,020
63	Client Services Program - Authorized Positions (1,421)	\$ 112,686,439

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

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

8 **Performance Indicators:**

9 Percentage of adults served in civil hospitals who are forensic	
10 involved	65%
11 Total persons served – Inpatient (East Division - Jackson Campus)	425
12 Overall occupancy rate (East Division - Jackson Campus)	99%
13 Total persons served – Inpatient (Forensic Division)	315
14 Overall occupancy rate (Forensic Division)	100.0%
15 Percentage of re-admission to an Office of Mental Health	
16 Inpatient Program (State Hospital) within 30 days	
17 of discharge	0
18 Total persons served – Inpatient (East Division – Greenwell	
19 Springs Campus)	1,100
20 Overall occupancy rate (East Division – Greenwell Springs Campus)	95%
21 Average daily census (East Division – Greenwell Springs Campus)	45
22 Average cost per inpatient day (East Division – Greenwell	
23 Springs Campus)	\$540
24 Average cost per inpatient day (Jackson Campus)	\$360
25 Average cost per inpatient day (Forensic Division)	\$400

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

30 **Performance Indicators:**

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

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

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

41 **TOTAL EXPENDITURES** \$ 130,593,564

42 **MEANS OF FINANCE:**

43 State General Fund (Direct)	\$ 79,824,637
44 State General Fund by:	
45 Interagency Transfers	\$ 45,960,414
46 Fees & Self-generated Revenues	\$ 3,642,217
47 Federal Funds	<u>\$ 1,166,296</u>

48 **TOTAL MEANS OF FINANCING** \$ 130,593,564

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

50 **EXPENDITURES:**

51 Client Services Program	<u>\$ 1,040,000</u>
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52 **TOTAL EXPENDITURES** \$ 1,040,000

53 **MEANS OF FINANCE:**

54 State General Fund by:	
55 Interagency Transfers	<u>\$ 1,040,000</u>

56 **TOTAL MEANS OF FINANCING** \$ 1,040,000

57 **09-333 MENTAL HEALTH AREA A**

1	EXPENDITURES:	
2	Administration and Support Program - Authorized Positions (98)	\$ 15,725,249
3	Program Description: <i>Provides support services including financial, personnel,</i>	
4	<i>physical plant, and operations to maintain licensing, certification, accreditation,</i>	
5	<i>and to meet regulatory requirements.</i>	
6	Objective: To administer and support the Area A mental health service system by	
7	maintaining licensure and accreditation of all major programs area-wide.	
8	Performance Indicators:	
9	Total persons served area-wide across all system components	9,790
10	Total persons served in Community Mental Health Centers	7,901
11	Client Services Program - Authorized Positions (782)	\$ 67,398,662
12	Program Description: <i>Provides psychiatric and psychosocial services to meet the</i>	
13	<i>individualized patient needs of adults and adolescents needing a level of care that</i>	
14	<i>must be provided in an inpatient setting.</i>	
15	Objective: To provide coordinated mental health treatment and support services	
16	in an inpatient setting for individuals with mental disorders to help restore patients	
17	to an optimum level of functioning, achieve successful community transition, and	
18	prevent re-institutionalization.	
19	Performance Indicators:	
20	Percentage of adults served in civil hospitals who are forensic	
21	involved (Southeast Louisiana Hospital)	4%
22	Total inpatients served (Southeast Louisiana Hospital)	400
23	Average daily inpatient census (Southeast Louisiana Hospital)	133
24	Average inpatient occupancy rate (Southeast Louisiana Hospital)	83%
25	Total inpatients served (New Orleans Adolescent Hospital)	200
26	Average daily inpatient census (New Orleans Adolescent Hospital)	40
27	Average inpatient occupancy rate (New Orleans Adolescent Hospital)	80%
28	Percentage of re-admissions to an Office of Mental Health	
29	Inpatient Program (State Hospital) within 30 days	
30	of discharge (Southeast Louisiana Hospital)	5.0%
31	Percentage of re-admissions to an Office of Mental Health	
32	Inpatient Program (State Hospital) within 30 days of	
33	discharge (New Orleans Adolescent Hospital)	5.0%
34	Average cost per inpatient day (Southeast Louisiana Hospital)	\$750
35	Average cost per inpatient day (New Orleans Adolescent Hospital)	\$1000
36	Total inpatients served – Acute Psychiatric Unit	450
37	Average daily inpatient census – Acute Psychiatric Unit	16
38	Average inpatient occupancy rate – Acute Psychiatric Unit	88.0%
39	Objective: To provide coordinated mental health care, support services and	
40	treatment programs in a community environment that emphasizes therapeutic	
41	involvement, individualized treatment, and rehabilitation for individuals with	
42	mental disorders.	
43	Performance Indicators:	
44	Percentage of persons served in Community Mental Health Centers	
45	that have been maintained in the community for the past six months	98.0%
46	Percentage of adults served in the community receiving	
47	new generation medication	88.0%
48	Percentage of re-admissions to an Office of Mental Health Inpatient	
49	Program (Acute Unit) within 30 days of discharge	7.5%
50	Average cost per person served in the community	1,704
51	Average cost per inpatient day	350
52	Auxiliary Account - Authorized Positions (0)	\$ 10,000
53	Program Description: <i>Provides educational training for health service</i>	
54	<i>employees.</i>	
55	TOTAL EXPENDITURES	<u>\$ 83,133,911</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 39,695,139
3	State General Fund by:	
4	Interagency Transfers	\$ 41,094,093
5	Fees & Self-generated Revenues	\$ 1,538,195
6	Federal Funds	\$ 806,484
7		
	TOTAL MEANS OF FINANCING	<u>\$ 83,133,911</u>

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

9	EXPENDITURES:	
10	Client Services Program	\$ 585,000
11		
	TOTAL EXPENDITURES	<u>\$ 585,000</u>

12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Interagency Transfers	\$ 585,000
15		
	TOTAL MEANS OF FINANCING	<u>\$ 585,000</u>

16 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

17	EXPENDITURES:	
18	Administration Program – Authorized Position (37)	\$ 5,953,952
19	Program Description: <i>Provides efficient and effective direction to the Office for</i>	
20	<i>Citizens with Developmental Disabilities (OCDD).</i>	

21 **Objective:** To implement strategies that expedite delivery of supports and services
 22 for people on the Request for Services Registry during FY 2009 through FY 2013.
 23 **Performance Indicator:**
 24 New Opportunities Waiver (NOW) – Number of people on the request
 25 For Services Registry 12,805
 26 Children's Choice Waiver - Number of people on the
 27 Request for Services Registry 5,546
 28 Supports Waiver - Number of people on the Request
 29 for Services Registry 115
 30 Percentage of reduction of the time on the New Opportunities
 31 Waiver (NOW) Request for Services Registry 1.35%

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

38	Community-Based Program – Authorized Position (238)	\$ 44,266,225
39	Program Description: <i>Provides, or directs the provision of individualized</i>	
40	<i>supports and services for persons with developmental disabilities. These services</i>	
41	<i>include: residential foster care; vocational and habilitative services; early</i>	
42	<i>intervention services; respite care; supervised apartments; supported living</i>	
43	<i>services providing monthly cash subsidies authorized by the Community and Family</i>	
44	<i>Support Act (Act 378 of 1989) to families with developmentally disabled children</i>	
45	<i>living at home.</i>	

46 **Objective:** To increase adherence of Single Point of Entry timeliness by at least 3%
 47 each year until a 95% compliance is reached and maintained.
 48 **Performance Indicators:**
 49 Percentage of system entry requests completed within
 50 established Single Point of Entry timeline 83%
 51 Number of people evaluated for entry into the developmental
 52 disability services system 1,500

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

3 **Performance Indicators:**

4	Percentage of available Children's Choice Waiver opportunities utilized	95%
5	Percentage of available New Opportunities Waiver (NOW)	
6	opportunities utilized	95%
7	Percentage of available Supports Waiver opportunities utilized	95%
8	Percentage of available Residential Opportunities Waiver (ROW)	
9	opportunities utilized	95%

10 **Greater New Orleans Supports and Services Center -**
11 **Authorized Positions (285)** \$ 21,083,915

12 **Program Description:** *Provides for the administration and operation of Greater*
13 *New Orleans Supports and Services Center (GNOSSC) and Bayou Region Supports*
14 *and Services Center (BRSSC) to ensure quality services and/or supports to the*
15 *maximum number of individuals within the available resources. Also to support the*
16 *provision of opportunities for more accessible, integrated and community based*
17 *living options. Provides an array of integrated, individualized supports and*
18 *services to consumers served by the Supports and Services Center ranging from 24-*
19 *hour support and active treatment services delivered in the Intermediate Care*
20 *Facility/Mental Retardation (ICF/MR) and/or community homes to the day services*
21 *provided to persons who live in their own homes; promotes more community-based*
22 *living options and other Mental Retardation/Developmental Disabilities (MR/DD)*
23 *supports and services to serve persons with complex behavioral needs.*

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

26 **Performance Indicator:**

27	Percentage compliance with all Health Standards Conditions of	
28	Participation in each annual review (Greater New Orleans	
29	Supports and Services Center Community Homes)	100%
30	Percentage compliance with all Health Standards Conditions of	
31	Participation in each annual review (Bayou Region	
32	Supports and Services Center)	100%

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

37 **Performance Indicators:**

38	Bayou Region Supports and Services Center (BRSSC) formerly known as	
39	Peltier-Lawless Developmental Center - Number of people	
40	transitioned to community living options in relation to plan	
41	projection	12
42	Census of GNOSSC Community Homes	12
43	Census of BRSSC Large ICF/DD Residential	28
44	Census of BRSSC Community Homes	18

45 **Objective:** To increase the number of people participating in training activities and
46 employment in the community for eight (8) or more hours weekly by 10% annually
47 from FY 2009 through 2013.

48 **Performance Indicators:**

49	Percentage of people participating in training activities and employment	
50	in the community for 8 or more hours per week (Greater New Orleans	
51	Supports and Services Center Community Homes)	37%
52	Percentage of people participating in training activities and employment	
53	in the community for 8 or more hours per week	
54	(Bayou Region Supports and Services Center)	53%

1	North Lake Supports and Services Center -	
2	Authorized Positions (842)	\$ 55,676,906
3	Program Description: <i>Provides for the administration and operation of the</i>	
4	<i>North Lake Supports and Services Center (NLSSC) to ensure quality services</i>	
5	<i>and/or supports to the maximum number of individuals within the available</i>	
6	<i>resources. Also to support the provision of opportunities for more accessible,</i>	
7	<i>integrated and community based living options. Provides continuous active</i>	
8	<i>treatment based on individual program plans to individuals with mental retardation</i>	
9	<i>and developmental disabilities who are in need of constant-care living options that</i>	
10	<i>provide health, habilitative and active treatment services. Operate a 42-bed unit</i>	
11	<i>servicing individuals with tracheotomies and gastrostomies.</i>	
12	Objective: To maintain compliance with all Health Standards' Conditions of	
13	Participation each year FY 2009 through FY 2013.	
14	Performance Indicator:	
15	Percentage compliance with all Health Standards Conditions of	
16	Participation in each annual review	100%
17	Objective: To continue reducing the census of the main campus of North Lake	
18	Supports and Service Center through implementation of the Plan for Transformation	
19	of Public Development Centers to Supports and Services Centers each year from	
20	FY 2009 through FY 2013.	
21	Performance Indicators:	
22	Number of people transitioned to community living options in relation to plan	
23	Projection	20
24	Census of NLSSC- Large ICF/DD Residential	251
25	Census of NLSSC - Community Homes	24
26	Objective: To increase the number of people participating in training activities and	
27	employment in the community for eight (8) or more hours weekly by 10% annually	
28	from FY 2009 through FY 2013.	
29	Performance Indicators:	
30	Percentage of center census (for which it has been programmatically	
31	determined appropriate) who participate in training activities and	
32	employment in the community for 8 or more hours per week	35%
33	Northwest Supports and Services Center - Authorized Positions (409)	\$ 22,435,252
34	Program Description: <i>Provides for the administration and operation of the</i>	
35	<i>Northwest Supports and Services Center (NWSSC) to ensure quality services and/or</i>	
36	<i>supports to the maximum number of individuals within the available resources.</i>	
37	<i>Also to support the provision of opportunities for more accessible, integrated and</i>	
38	<i>community based living options. Provides continuous active treatment based on</i>	
39	<i>individual program plans to individuals with mental retardation and developmental</i>	
40	<i>disabilities who are in need of constant-care living options that provide health,</i>	
41	<i>habilitative and active treatment services.</i>	
42	Objective: To maintain compliance with all Health Standards' Conditions of	
43	Participation each year FY 2009 through FY 2013.	
44	Performance Indicator:	
45	Percentage compliance with all Health Standards Conditions of	
46	Participation in each annual review	100%
47	Objective: To continue reducing the census of the main campus of Northwest	
48	Supports and Service Center through implementation of the Plan for Transformation	
49	of Public Development Centers to Supports and Services Centers each year from	
50	FY 2009 through FY 2013.	
51	Performance Indicators:	
52	Number of people transitioned from NWSSC to community living options	
53	in relation to plan projection	10
54	Census of NWSSC large ICF/DD residential	147
55	Census of NWSSC Community Homes	6
56	Objective: To increase the number of people participating in training activities and	
57	employment in the community for eight (8) or more hours weekly by 10% annually	
58	from FY 2009 through FY 2013.	
59	Performance Indicators:	
60	Percentage of center census (for which it has been programmatically	
61	etermined appropriate) who participate in training activities and	
62	employment in the community for 8 or more hours per week	7%

1 Pinecrest Supports and Services Center -Authorized Positions (1,897)\$ 113,002,496

2 **Program Description:** Provides for the administration and operation of the
3 Pinecrest Supports and Services Center (PSSC), including Leesville Residential and
4 Employment Services (LRES) and Columbia Community Residential and
5 Employment Services (CCRES), to ensure quality services and/or supports to the
6 maximum number of individuals within the available resources. Also to support the
7 provision of opportunities for more accessible, integrated and community based
8 living options. Provides an array of integrated, individualized supports and
9 services to consumers served by the Supports and Services Center ranging from 24-
10 hour support and active treatment services delivered in the Intermediate Care
11 Facility/Mental Retardation (ICF/MR) and/or community homes to the day services
12 provided to persons who live in their own homes; promotes more community-based
13 living options and other Mental Retardation/Developmental Disabilities (MR/DD)
14 supports and services to serve persons with complex behavioral needs.

15 **Objective:** To maintain compliance with all Health Standards' Conditions of
16 Participation each year FY 2009-2013.

17 **Performance Indicator:**

18 Pinecrest Supports and Services Center - Percentage compliance	
19 with all Health Standards' Condition of Participation in each	
20 annual review	100%
21 Leesville Residential and Employment Services - Percentage	
22 compliance with all Health Standards' Conditions of Participation	
23 in each annual review	100%
24 Columbia Community Residential and Employment Services - Percentage	
25 compliance with all Health Standards' Conditions of Participation	
26 in each annual review	100%

27 **Objective:** To continue reducing the census of the main campus (large ICF/DD
28 residential) of Pinecrest Supports and Services Center, formerly known as
29 Pinecrest Developmental Center through implementation of the Plan for
30 Transformation of Public Development Centers to Supports and Services Centers
31 each year FY 2009-2013.

32 **Performance Indicators:**

33 Number of people transitioned to community living options	
34 in relation to plan projection (Pinecrest)	30
35 Number of people transitioned to community living options	
36 in relation to plan projection (Leesville)	4
37 Number of people transitioned to community living options	
38 in relation to plan projection (Columbia)	4
39 Census of PSSC – Large ICF/DD residential	466
40 Census of PSSC – Community Homes	32
41 Census of LRES – Community Homes	26
42 Census of CCRES - Community Homes	30

43 **Objective:** To increase the number of people participating in training activities and
44 employment in the community for eight (8) or more hours weekly by 10% annually
45 from FY 2009 through FY 2013.

46 **Performance Indicators:**

47 Pinecrest Supports & Services Center - Percentage of people participating	
48 in training activities and employment in the community for 8 or more	
49 hours per week	37%
50 Leesville Residential and Employment Services - Percentage of people	
51 participating in training activities and employment in the community	
52 for 8 or more hours per week	53%
53 Columbia Community Residential and Employment Services - Percentage	
54 of people participating in training activities and employment in the	
55 community for 8 or more hours per week	56%

1 Northeast Supports and Services Center - Authorized Positions (224) \$ 14,443,797

2 **Program Description:** *Provides for the administration and operation of the*
3 *Northeast Supports and Services Center to ensure quality services and/or supports*
4 *to the maximum number of individuals within the available resources. Also to*
5 *support the provision of opportunities for more accessible, integrated and*
6 *community based living options. Provides an array of integrated, individualized*
7 *supports and services to consumers served by the Supports and Services Center*
8 *ranging from 24-hour support and active treatment services delivered in the*
9 *Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes*
10 *to the day services provided to persons who live in their own homes; promotes*
11 *more community-based living options and other Mental Retardation/Developmental*
12 *Disabilities (MR/DD) supports and services to serve persons with complex*
13 *behavioral needs.*

14 **Objective:** To maintain compliance with all Health Standards' Conditions of
15 Participation each year FY 2009-2013.

16 **Performance Indicator:**
17 Percentage compliance with all Health Standards' Condition of
18 Participation in each annual review 100%

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

23 **Performance Indicators:**
24 Number of people transitioned from large ICF/DD to community living
25 options in relation to plan projection 17
26 Census of Northeast Supports and Service Center Residential 34
27 Census of Northeast Supports and Service Center Community Homes 18

28 **Objective:** To increase the number of people participating in training activities and
29 employment in the community for eight (8) or more hours weekly by 10% annually
30 from FY 2009 through FY 2013.

31 **Performance Indicators:**
32 Percentage of center census (for which it has been programmatically
33 determined appropriate) who participate in training activities and
34 employment in the community for 8 or more hours per week 44%

35 Acadiana Region Supports and Services Center -
36 Authorized Positions (260) \$ 16,208,524

37 **Program Description:** *Provides for the administration and operation of the*
38 *Acadiana Region Supports and Services Center (ARSSC) to ensure quality services*
39 *and/or supports to the maximum number of individuals within the available*
40 *resources. Also to support the provision of opportunities for more accessible,*
41 *integrated and community based living options. Provides an array of integrated,*
42 *individualized supports and services to consumers served by the Supports and*
43 *Services Center ranging from 24-hour support and active treatment services*
44 *delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or*
45 *community homes to the day services provided to persons who live in their own*
46 *homes; promotes more community-based living options and other Mental*
47 *Retardation/Developmental Disabilities (MR/DD) supports and services to serve*
48 *persons with complex behavioral needs.*

49 **Objective:** To maintain compliance with all Health Standards' Conditions of
50 Participation each year FY 2009-2013.

51 **Performance Indicator:**
52 Percentage compliance with all
53 Health Standards' Condition of Participation in each annual
54 review 100%

1	Objective: To continue reducing the census of the main campus of Acadiana	
2	Region Supports and Services Center through implementation of the Plan for	
3	Transformation of Public Development Centers to Supports and Services Centers	
4	each year from FY 2009 through FY 2013.	
5	Performance Indicators:	
6	Number of people transitioned from large ICF/DD to community living	
7	options in relation to plan projection	4
8	Census of ARSSC Residential	78
9	Census of ARSSC Supported Independent Living	2
10	Census of ARSSC Extended Family Living/Host Home	17
11	Census of ARSSC Community Homes	28
12	Census of Vocational and Day Activity Programs	80
13	Objective: To increase the number of people participating in training activities and	
14	employment in the community for eight (8) or more hours weekly by 10% annually	
15	from FY 2009 through FY 2013.	
16	Performance Indicators:	
17	Percentage of center census (for which it has been programmatically	
18	determined appropriate) who participate in training activities and	
19	employment in the community for 8 or more hours per week	4%
20	Auxiliary Program - Authorized Positions (4)	<u>\$ 1,190,325</u>
21	Account Description: <i>Provides therapeutic activities to patients, as approved by</i>	
22	<i>treatment teams, funded by the sale of merchandise.</i>	
23	TOTAL EXPENDITURES	<u>\$ 294,261,392</u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 41,002,299
26	State General Fund by:	
27	Interagency Transfers	\$ 234,206,032
28	Fees & Self-generated Revenues	\$ 10,657,434
29	Statutory Dedications:	
30	2004 Overcollections Fund	\$ 40,538
31	New Opportunities Waiver (NOW) Fund	\$ 1,391,480
32	Federal Funds	<u>\$ 6,963,609</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 294,261,392</u>
34	Payable out of the State General Fund (Direct)	
35	to the Northeast Supports and Services Center to	
36	provide additional services to clients in Franklin	
37	Parish	\$ 150,000
38	Payable out of the State General Fund (Direct)	
39	to the Administration Program for operational	
40	expenses of the Louisiana Assistive Technology	
41	Access Network (LATAN)	\$ 600,000
42	09-351 OFFICE FOR ADDICTIVE DISORDERS	
43	EXPENDITURES:	
44	Administration – Authorized Positions (26)	\$ 3,418,470
45	Program Description: <i>Provides oversight of preventive treatment and public</i>	
46	<i>substance abuse rehabilitation services to the citizens of Louisiana.</i>	
47	Objective: To meet or exceed 80% of the key performance indicators and integrate	
48	existing database Louisiana Addictive Disorders Data System (LADDs), the Online	
49	Account Receivable System (OARS) and the Access to Recovery (ATR) system	
50	into the Comprehensive Integrated Data System (CIDS) to ensure data integrity and	
51	accuracy of performance-based budget decisions by completing 100% of the steps	
52	required to implement CIDS by June 30, 2013.	
53	Performance Indicator:	
54	Percentage of key indicators met or exceeded by agency	80%
55	Percentage of CIDS completed	2%

1 Prevention and Treatment - Authorized Positions (420)

\$ 104,181,123

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

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

23 **Performance Indicators:**

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

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

58 **Performance Indicator:**

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

1 Auxiliary Account - Authorized Positions (0) \$ 136,000
 2 **Account Description:** *Provides therapeutic activities to patients, as approved by*
 3 *treatment teams, and for a revolving fund to make loans to recovering individuals*
 4 *for housing. These activities are funded by the sale of merchandise in the patient*
 5 *canteen, pay phone revenue, and initial funding from Federal Funds that are repaid*
 6 *by participants in the housing loans program.*

7 TOTAL EXPENDITURES \$ 107,735,593

8 MEANS OF FINANCE:
 9 State General Fund (Direct) \$ 48,773,474
 10 State General Fund by:
 11 Interagency Transfers \$ 7,065,661
 12 Fees & Self-generated Revenues \$ 598,132
 13 Statutory Dedications:
 14 Compulsive and Problem Gaming Fund \$ 2,500,000
 15 Tobacco Tax Health Care Fund \$ 3,385,705
 16 Addictive Disorders Professionals Licensing
 17 and Certification Fund \$ 68,379
 18 2004 Overcollections Fund \$ 637,760
 19 Federal Funds \$ 44,706,482

20 TOTAL MEANS OF FINANCING \$ 107,735,593

21 Payable out of the State General Fund (Direct)
 22 to the Prevention and Treatment Program for
 23 the CENLA Chemical Dependency Council for
 24 operations and the expansion of a detoxification
 25 unit and drug abuse treatment facility \$ 50,000

26 Payable out of the State General Fund (Direct)
 27 to the Prevention and Treatment Program for the
 28 Jackson Parish Police Jury for support of substance
 29 abuse services \$ 25,000

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

31 EXPENDITURES:
 32 Prevention and Treatment \$ 4,175,000

33 TOTAL EXPENDITURES \$ 4,175,000

34 MEANS OF FINANCE:
 35 Interagency Transfers \$ 4,175,000

36 TOTAL MEANS OF FINANCING \$ 4,175,000

37 **SCHEDULE 10**
 38 **DEPARTMENT OF SOCIAL SERVICES**

39 The Department of Social Services is hereby authorized to promulgate emergency rules to
 40 facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as
 41 authorized in this Act.

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

1 **10-357 OFFICE OF THE SECRETARY**

2 EXPENDITURES:

3 Administration and Executive Support - Authorized Positions (292) \$ 89,939,612

4 **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.*

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

16 **Performance Indicator:**

17 Annual percentage of goals met within expressed timeline in the ACCESS
18 Advance Planning Document approved by the federal partners. 100%

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

21 **Performance Indicator:**

22 Number of internal audits performed 4
23 Percentage of audits completed annually in accordance with the audit
24 plan 100%

25 **Objective:** To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.

27 **Performance Indicators:**

28 Current number of facilities licensed 300

29 TOTAL EXPENDITURES \$ 89,939,612

30 MEANS OF FINANCE:

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

32 State General Fund by:

33 Interagency Transfers \$ 81,798,297

34 Fees & Self-generated Revenues \$ 72,382

35 TOTAL MEANS OF FINANCING \$ 89,939,612

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

38 EXPENDITURES:

39 Office of Secretary \$ 518,235

40 TOTAL EXPENDITURES \$ 518,235

41 MEANS OF FINANCE

42 State General Fund by:

43 Interagency Transfers \$ 518,235

44 TOTAL MEANS OF FINANCING \$ 518,235

1 **10-355 OFFICE OF FAMILY SUPPORT**

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (79) \$ 67,995,513

4 **Program Description:** Provides direction, coordination, and monitoring of all
5 agency programs and to provide a variety of managerial and specialized support
6 services to the agency as a whole which are needed to carry out the mission of the
7 Office of Family Support. We will maximize resources by operating the department
8 in an efficient and effective manner. Major functions of this program include
9 budget, business services, human resources, fraud and recovery, planning and
10 policy formulation, and inquiry.

11 **Objective:** Actively participate in efforts to reduce the percentage of Louisiana
12 residents living in poverty by June 30, 2009.

13 **Performance Indicators:**

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

16 **Objective:** Direct, coordinate, monitor and control the diverse operations of
17 agency programs through June 30, 2009.

18 **Performance Indicators:**

19 Number of cases referred for prosecution 75
20 Number of cases referred for recovery action 3,000
21 Collections made by fraud and recovery section \$2,000,000

22 Client Services - Authorized Positions (2,535) \$ 246,531,256

23 **Program Description:** Determines the eligibility of families for benefits and
24 services available under the Family Independence Temporary Assistance Program
25 (FITAP). Provides case management services to FITAP recipients to assist them
26 in becoming self-supporting. Facilitates mechanisms for other TANF-funded
27 services. These services include: coordination of contract work training activities;
28 providing transitional assistance services, including subsidized child day care and
29 transportation; and contracting for the provision of job readiness, job development,
30 job placement services, and other relevant TANF-funded services. Also determines
31 the eligibility for Food Stamp benefits, cash grants to low-income refugees,
32 repatriated impoverished U.S. citizens and disaster victims. Also contracts for the
33 determination of eligibility for federal Social Security Disability Insurance (SSDI),
34 and Social Security Insurance (SSI) benefits, and operates the support enforcement
35 program which establishes paternity, locates absent parents, and collects and
36 distributes payments made by an absent parent on behalf of the child(ren) in the
37 custody of the parent. Determines eligibility and administers childcare assistance,
38 which includes quality childcare projects, provider training, and development.

39 **Objective:** Process cash assistance applications in an accurate and timely manner
40 and refer eligible families to appropriate services.

41 **Performance Indicators:**

42 Percentage of redeterminations within timeframes 100%
43 Percentage of applications processed within timeframes 100%
44 Average number of monthly cases in Family Independence
45 Temporary Assistance Program (FITAP) and Kinship Care
46 Subsidy Program (KCSP) 14,000
47 Number of Reconsiderations for FITAP and Kinship Care
48 Subsidy Program (KCSP) 10,000
49 Percentage of Strategies to Empower the People (STEP)
50 assessments occurring within 60-day timeframe 85%
51 Percentage of cash assistance case-closures who receive a transition
52 assessment. 42%
53 Percentage of STEP caseload who are employed and gain unsubsidized
54 employment 10%

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

58 **Performance Indicators:**

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

63 **Objective:** Ensure that Strategies To Empower the People (STEP) Program
64 customers are engaged in appropriate educational and work placement activities

1 leading to self-sufficiency as measured by an employment retention rate of 50% by
2 June 30, 2009.

3 **Performance Indicators:**

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

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

25 **Performance Indicators:**

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

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

34 **Performance Indicators:**

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

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

46 **Performance Indicators:**

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

56 **Objective:** To protect the health, safety, and well-being of children being placed
57 in licensed child care facilities through a system of monitoring to determine
58 adherence to licensing standards.

59 **Performance Indicators:**

60	Number of on site visits conducted of licensed and	
61	non-licensed facilities	6,000
62	Percentage of annual inspections conducted prior to	
63	annual	95%

1 Client Payments \$ 323,173,502

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

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

18 **Performance Indicators:**

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

28 TOTAL EXPENDITURES \$ 637,700,271

29 MEANS OF FINANCE:

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

31 State General Fund by:

32 Interagency Transfers \$ 1,473,025

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

34 Statutory Dedications:

35 2004 Overcollections Fund \$ 109,480

36 Louisiana Military Family Assistance Fund \$ 300,000

37 Fraud Detection Fund \$ 574,769

38 Federal Funds \$ 506,860,470

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

40 Payable out of the State General Fund (Direct)

41 to the Administration and Support Program for rent

42 for the Iberville building \$ 484,622

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

45 EXPENDITURES:

46 Client Payments \$ 4,350,473

47 TOTAL EXPENDITURES \$ 4,350,473

48
49 MEANS OF FINANCE

50 State General Fund by:

51 Interagency Transfers \$ 4,350,473

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

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

1 **Literacy**

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

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

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

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

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

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

24 **Employment**

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

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

30 **Family Stability**

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

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

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

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

<p>1 Within the Department of Social Services, 2 Office of Community Services for the purpose 3 of providing service-based domestic violence 4 initiatives for families and children in coordination 5 with the Women's Commission and the Louisiana 6 Coalition on Domestic Violence.</p>	<p>\$ 1,200,000</p>
<p>7 Within the Department of Social Services, Office 8 of Family Support for the purpose of administering 9 a Community Response Initiative with a two-fold 10 purpose of reducing poverty and assisting in the 11 recovery of Louisianans through Community-Based 12 competitive grants directed toward innovative 13 programming in high risk parishes of the state.</p>	<p>\$ 1,200,000</p>
<p>14 Within the Department of Social Services, Office of 15 Family Support for abortion alternative services.</p>	<p>\$ 1,000,000</p>
<p>16 Within the Department of Social Services, Office of 17 Family Support for the purpose of developing and implementing 18 parenting initiatives that assist low-income fathers with 19 employment, life skills parenting and other skills to enable their 20 ability to provide financial and emotional support for their children.</p>	<p>\$ 1,200,000</p>
<p>21 To the Department of Health and Hospitals for the purpose of 22 implementing the Louisiana Nurse Family Partnership. This is 23 a nationally recognized program that begins during pregnancy 24 and continues through the child's second birthday.</p>	<p>\$ 2,700,000</p>
<p>25 Within the Department of Social Services, Office of Family 26 Support for Solutions to Poverty.</p>	<p>\$ 800,000</p>
<p>27 Other 28 Within the Department of Social Services, Office of Family 29 Support for the implementation of Individual Development 30 Accounts (IDA) focusing on asset development and savings 31 opportunities for low-income individuals toward home 32 ownership, business ownership and educational advancement.</p>	<p>\$ 1,000,000</p>
<p>33 Within the Department of Social Services, Office of Family 34 Support for the implementation of Earned Income Tax Credit 35 (EITC). The goal of the program is to increase the rate of 36 application for the EITC by the TANF-eligible population 37 in the state.</p>	<p>\$ 1,200,000</p>
<p>38 Within the Department of Social Services, Office of Community 39 Services for the purpose of providing Child Protection Investigation 40 and Family Services. This program offers services to families on 41 whom reports had been received of possible child abuse and/or neglect. 42 Services will include investigations of reports, referrals to courts, and 43 family support.</p>	<p>\$ 16,000,000</p>
<p>44 Within the Department of Social Services, Office of Family 45 Support for the purpose of creating supportive, nurturing, 46 literature-rich environments for children 5-18. Focus will 47 be on literacy, cultural heritage, and parental involvement.</p>	<p>\$ 3,300,000</p>

1 Within the Department of Social Services, Office of Family
 2 Support for the purpose of providing services to homeless
 3 families, including comprehensive case management,
 4 and education and employment services for adults. \$ 800,000

5 Within the Department of Social Services, Office of Family
 6 Support for the purpose of continuing to build an early childhood
 7 education system in the state. Focus will be on expansion of Early
 8 Head Start and on extended day care in various locations. \$ 2,443,306

9 Within the Department of Social Services, Office of Family
 10 Support for the purpose of providing Teen Pregnancy
 11 Prevention initiatives through qualified community-based
 12 organizations. \$ 4,400,000

13 **10-370 OFFICE OF COMMUNITY SERVICES**

14 **EXPENDITURES:**

15 Administration and Support - Authorized Positions (22) \$ 20,337,331

16 **Program Description:** *Provides management, planning and support for services*
 17 *offered by the Office of Community Services.*

18 **Objective:** To retain at least 85% of staff on an annual basis who meet the
 19 performance requirements for their job (i.e. receive a Personnel Performance
 20 Review evaluation of 3 or higher) through June 30, 2010.

21 **Performance Indicators:**

22 Staff turnover rate 18%

23 **Objective:** To provide for succession planning for retirees or employees who
 24 otherwise terminate employment to achieve 100% replacement of employees in a
 25 timely manner through June 30, 2010.

26 **Performance Indicators:**

27 Percentage in compliance with Civil Service rules 97%

28 **Objective:** To develop a system that will improve management and administration
 29 of resources and provide adequate human resources to support management staff
 30 by 2009 and evaluated by 2010.

31 **Performance Indicators:**

32 Percentage of cost reports processed within 3-5 days of receipt 99%

33 Child Welfare Services - Authorized Positions (1,852) \$ 260,782,280

34 **Program Description:** *Provides services designed to promote safety, the well-*
 35 *being of children, and stability and permanence for foster children in the custody*
 36 *of the Office of Community Services. The child protection investigation activity*
 37 *investigates reports of child abuse and neglect and substantiates an average of*
 38 *about 28% of the cases investigated. Should a report be validated, the child and*
 39 *family are provided social services within the resources available to the*
 40 *department, which may include protective day care, with the focus of keeping the*
 41 *family intact. If the child remains at risk for serious endangerment or substantially*
 42 *threatened or impaired due to abuse or neglect while in the family home s(he) is*
 43 *removed, enters into a permanency planning process, and is placed into state*
 44 *custody in a relative placement, foster home or therapeutic residential setting.*
 45 *Adoption services are provided to children permanently removed from their homes,*
 46 *and free for adoption. Other services offered by the agency include foster and*
 47 *adoptive recruitment and training of foster and adoptive parents, subsidies for*
 48 *adoptive parents of special needs children, and child care quality assurance. This*
 49 *program also manages federally funded assistance payments to local governments*
 50 *to operate homeless shelters.*

51 **Objective:** To increase by 25% the number of placement resources that meet the
 52 needs of foster children to improve permanency and placement stability by June 30,
 53 2010.

54 **Performance Indicators:**

55 Percentage of children in care less than 12 months with
 56 no more than 2 placements 75.5%

57 Percentage of the foster care population on June 30 who had:

58 1 original placement 14.00%

59 2-3 placements 46.00%

60 4 or more placements 45.00%

1	Objective: To increase the number, type, and geographical distribution of services	
2	that meet the permanency and well being needs of children who are served by the	
3	agency by 10% by Fiscal Year 2010.	
4	Performance Indicators:	
5	Median length of stay in care for children entering	
6	care for the first time (in months)	12
7	Percentage of children adopted in less than 24 months	
8	from latest removal	25.6%
9	Number of children available for adoption at June 30	350
10	Objective: To improve the outcomes of safety, permanency and well being in	
11	each major program area of Child Protection Investigations, Family Services,	
12	Foster Care, and Adoption by the end of Fiscal Year 2010.	
13	Performance Indicators:	
14	Percentage of all children who were victims of substantiated	
15	or indicated child abuse and/or neglect during the period	
16	under review, who did not have another substantiated or indicated	
17	report within a 6-month period	93.21%
18	Average number of new cases per Child Protection	
19	Investigation (CPI) worker per month	12.0
20	Percentage of investigations completed within 60 days	28.0%
21	Percentage of alleged victims seen in child protection	
22	investigations	93%
23	Percentage of alleged victims seen within the assigned	
24	response priority in child protection investigations	64.5%
25	Percentage of foster children who were not victims of validated child	
26	abuse/neglect while in foster care	96.5%
27	Objective: To provide funding and support to 85 programs addressing the needs	
28	of our homeless for the purpose of increasing the availability of shelters, services	
29	for the homeless, and services for preventing homelessness by June 30, 2010.	
30	Performance Indicators:	
31	Number of shelters provided funds	86
32	Total amount allocated to homeless programs	\$1,502,410
33	Women's Policy - Authorized Positions (5)	<u>\$ 8,010,673</u>
34	Program Description: <i>Provides family violence crisis counseling, short-term 24-</i>	
35	<i>hour shelter, and advocacy services for victims of domestic violence at (19) sites</i>	
36	<i>statewide.</i>	
37	Objective: Provide administrative support and technical assistance to community	
38	based family violence service providers and to the La. Commission on Women's	
39	Policy and Research.	
40	Performance Indicator:	
41	Percent of timely compliance with regulations and statutes to	
42	administer family violence contracts.	100%
43	Objective: Manage relationships and projects within current organizational	
44	structure and environment to identify, evaluate and develop programs addressing	
45	the concerns of women.	
46	Performance Indicator:	
47	Number of programs identified, evaluated and developed	2
48	Objective: Establish and follow a research methodology that pushes progress and	
49	measures results, moving from concept to work-product, to support decision	
50	making or recommendation for action.	
51	Performance Indicator:	
52	Number of work products developed/completed	2
53	TOTAL EXPENDITURES	<u>\$ 289,130,284</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 105,035,120
3	State General Fund by:	
4	Interagency Transfers	\$ 22,199,264
5	Fees & Self-generated Revenues	\$ 1,627,984
6	Statutory Dedication:	
7	2004 Overcollections Fund	\$ 3,711,564
8	Children's Trust Fund	\$ 911,179
9	Battered Women Shelter Fund	\$ 92,753
10	Federal Funds	<u>\$ 155,552,420</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 289,130,284</u>
12	Payable out of the State General Fund (Direct)	
13	to the Administration and Support Program for	
14	Rapides Children's Advocacy Center for child	
15	abuse prevention services	\$ 25,000
16	Payable out of the State General Fund (Direct)	
17	to the Administration and Support Program for rent	
18	for the Iberville building	\$ 508,842
19	Payable out of the State General Fund (Direct)	
20	to the Child Welfare Services Program for the St.	
21	Tammany Children's Advocacy Center for advocacy	
22	services in Washington and St. Tammany parishes	\$ 50,000
23	ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE	
24	DISASTER RECOVERY	
25	EXPEDITURES:	
26	Child Welfare Services	<u>\$ 4,868,708</u>
27	TOTAL EXPENDITURES	<u>\$ 4,868,708</u>
28	MEANS OF FINANCE	
29	Federal Funds	<u>\$ 4,868,708</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 4,868,708</u>
31	10-374 REHABILITATION SERVICES	
32	EXPENDITURES:	
33	Administration and Support - Authorized Positions (35)	\$ 6,710,906
34	Program Description: <i>Provides program planning, monitoring of service delivery</i>	
35	<i>and technical assistance to rehabilitation programs operated by Rehabilitation</i>	
36	<i>Services.</i>	
37	Objective: To monitor and evaluate 100% of the Community Rehabilitation	
38	Programs (CRPs) annually for quality and cost effectiveness of service provision	
39	in order to assure compliance with agency standards through Fiscal Year 2010.	
40	Performance Indicator:	
41	Percentage of Community Rehabilitation Programs (CRP)	
42	employment contracts effectively meeting contract objectives	95%
43	Percentage of all contracts meeting contract objectives	95%
44	Objective: To provide resources to 100% of agency staff in order to increase their	
45	efficiency in service provision through Fiscal Year 2010.	
46	Performance Indicator:	
47	Percentage of employees provided resources	100%

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

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

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

13 **Performance Indicators:**

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

21 **Objective:** Through a quality assurance case review system, evaluate and monitor
22 case record documentation to maintain at least 90% average level of compliance
23 with agency policy and procedures through Fiscal Year 2010.

24 **Performance Indicators:**

25	Percentage of caseloads reviewed for compliance to case	
26	record documentation requirements identified in agency	
27	guidance manuals	100%
28	Percentage of Louisiana Rehabilitation Services Regions	
29	completing recommended corrective action measures	100%
30	Average percentage level of state-wide agency compliance	
31	with agency documentation requirements as measured	
32	by the Quality Assurance Monitoring Form	90%

33 **Objective:** To increase by 12% the utilization and efficiency of services of LRS
34 operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal
35 Year 2010.

36 **Performance Indicators:**

37	Number of community rehabilitation programs operated by LRS	4
38	Number of consumers served	1,504
39	Average cost per consumer served	\$1,061

40 **Objective:** To expand opportunities and enhance consumer service delivery in the
41 Randolph Sheppard Vending Program by opening five new locations by Fiscal Year
42 2010.

43 **Performance Indicators:**

44	Number of Randolph Sheppard vending facilities	86
45	Average annual wage of licensed Randolph Sheppard	
46	vending facility managers	\$20,000
47	Percentage of locations monitored monthly	100%

48 Specialized Rehabilitation Services - Authorized Positions (9) \$ 8,065,314

49 **Program Description:** *Provides specialized rehabilitation services including*
50 *State funded independent living services and personal care attendant services to*
51 *eligible disable individuals. This program also provides services for the hearing*
52 *impaired through the Louisiana Commission for the Deaf, including deaf*
53 *interpreter services, information, referral and advocacy services, deaf interpreter*
54 *certification training, and distribution of telecommunications devices for the deaf.*
55 *Also, manages services provided through the Traumatic Head and Spinal Cord*
56 *Injury Trust Fund.*

57 **Objective:** To increase by 215, the number of individuals receiving independent
58 living services in their homes or communities by June 30, 2010.

59 **Performance Indicators:**

60	Number of consumers who are provided personal	
61	care attendant (PCA) services	40
62	Number of consumers who are provided PCA services	
63	through the Community and Family Support Program	50
64	Number of consumers served by independent living centers	2,500
65	Number of Independent Living clients served	100
66	Number of Independent Living cases closed successfully	36
67	Percentage of consumers rating services as satisfactory	75%

1	Objective: To improve 700 consumers' ability to live independently in their homes	
2	and community annually through Independent Living Services for Older Individuals	
3	who are Blind through Fiscal Year 2009.	
4	Performance Indicators:	
5	Number of blind individuals age 55 and older	
6	provided Independent Living services	3,600
7	Percentage of site reviews conducted that meet criteria for service	
8	delivery	100%
9	Percentage of consumers rating services as satisfactory	95%
10	Objective: To increase by 4% per year, the number of consumers served by	
11	providing services, thus making public and private services more accessible through	
12	June 2010.	
13	Performance Indicators:	
14	Number of consumers receiving interpreter services	2,348
15	Number of consumers receiving telecommunication devices	2,946
16	Number of consumers benefiting from outreach activities	4,545
17	Total number of consumers served	7,358
18	Percentage of consumers rating services as "good or	
19	excellent" on customer satisfaction survey	92%
20	Number of consumers receiving assistive hearing devices	375
21	Objective: To improve the quality of services and to increase the number of	
22	individuals served by 10% by June 30, 2010 through the Traumatic Head and	
23	Spinal Cord Injury Trust Fund Program.	
24	Performance Indicator:	
25	Number of consumers served	500
26	TOTAL EXPENDITURES	<u>\$ 74,298,288</u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 12,898,698
29	State General Fund by:	
30	Statutory Dedications:	
31	2004 Overcollections Fund	\$ 13,260
32	Louisiana Blind Vendors Trust Fund	\$ 1,095,496
33	Louisiana Traumatic Head and Spinal	
34	Cord Injury Trust Fund	\$ 3,176,429
35	Telecommunications for the Deaf Fund	\$ 2,240,941
36	Federal Funds	<u>\$ 54,873,464</u>
37	TOTAL MEANS OF FINANCING	<u>\$ 74,298,288</u>

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES

40	11-431 OFFICE OF THE SECRETARY	
41	EXPENDITURES:	
42	Executive - Authorized Positions (10)	\$ 6,818,964
43	Program Description: <i>The mission of the Executive Program is to provide</i>	
44	<i>leadership, guidance and coordination to ensure consistency within the Department</i>	
45	<i>as well as externally; to promote the Department, implement the Governor's and</i>	
46	<i>Legislature's directives and functions as Louisiana's natural resources ambassador</i>	
47	<i>to the world.</i>	
48	Objective: To assess customer satisfaction for 10 sections in the Department by	
49	2013.	
50	Performance Indicator:	
51	Number of sections surveyed for customer satisfaction	2

1	Management and Finance - Authorized Positions (59)	\$ 12,703,276
2	Program Description: <i>The Management and Finance Program's mission is to be</i>	
3	<i>responsible for the timely and cost effective administration of accounting and</i>	
4	<i>budget control, procurement and contract management, data processing,</i>	
5	<i>management and program analysis, personnel management, and grants</i>	
6	<i>management to ensure compliance with state and federal laws and to ensure that</i>	
7	<i>the department's offices have the resources to accomplish their program missions.</i>	
8	Objective: To eliminate repeat audit exceptions by 2010.	
9	Performance Indicator:	
10	Number of repeat audit exceptions	0
11	Objective: To maintain a process to assure that 100% of all Fisherman Gear claims	
12	are paid within 120 days of receipt by June 2010.	
13	Performance Indicator:	
14	Percentage of claims paid within 120 days	100%
15	Objective: To have 70% of the oil and gas industry and other DNR partners	
16	reporting online by June 2013.	
17	Performance Indicator:	
18	Percentage of total production volume reported online	54%
19	Percentage of royalty payments reported online	14%
20	Objective: To ensure that 100% of the checks received by Accounts Receivable	
21	are deposited within twenty-four hours of receipt.	
22	Performance Indicator:	
23	Percentage of checks received/deposited with 24 hours of receipt.	100%
24	Objective: By 2013, make available to the appointing authorities, within 120 days	
25	of request, a dual career ladder (DCL) program for all the eligible specialty job	
26	fields specified by Civil Service.	
27	Performance Indicator:	
28	Number of eligible DCLs requested by the appointing authority	
29	not established within 120 days	0
30	Technology Assessment - Authorized Positions (18)	\$ 5,931,531
31	Program Description: <i>The mission of the Technology Assessment Division is to</i>	
32	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
33	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>	
34	<i>conservation of energy and natural resources improve the environment, enhance</i>	
35	<i>economic development and ensures a better quality of life for current and future</i>	
36	<i>generations.</i>	
37	Objective: To promptly meet information and analysis requests of the Secretary,	
38	and other departmental officials, Legislature, Governor and the U.S. Department	
39	of Energy	
40	Performance Indicator:	
41	Percentage of reports completed within the requested deadline	80%
42	Atchafalaya Basin - Authorized Positions (4)	\$ 472,081
43	Program Description: <i>The mission of the Atchafalaya Basin Program is to</i>	
44	<i>coordinate the development and implementation of a cooperative plan for the</i>	
45	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
46	<i>protecting its unique value.</i>	
47	Objective: To enhance the recreational resources of and public access to the	
48	Atchafalaya Basin by constructing seven recreational facilities.	
49	Performance Indicator:	
50	Number of recreation projects completed	7
51	Objective: To induce local Governments to cooperate by entering into four	
52	Cooperative Agreements to enhance recreational opportunities in the Basin Area.	
53	Performance Indicator:	
54	Number of cooperative endeavors/agreements signed	4
55	Objective: Toward the goal of restoring the Atchafalaya Basin, the program will	
56	identify and research potential water managements on State lands and recommend	
57	one project per year and commence one project per year.	
58	Performance Indicators:	
59	Number of water management projects recommended	1
60	Number of water management projects implemented	1

1 Auxiliary Account \$ 14,236,852

2 **Account Description:** *It is the goal of this program to promote energy efficient*
3 *new housing and cost effective energy efficient retrofits in existing housing. The*
4 *mission of the program is to provide home energy standards, ratings and*
5 *certification programs that enable the private sector to have a method to measure*
6 *energy efficiency in new houses and energy efficiency improvements in existing*
7 *housing. These efforts assist private sector lenders to implement Energy Efficiency*
8 *Mortgages and Home Energy Improvement Loans.*

9 TOTAL EXPENDITURES \$ 40,162,704

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 3,940,111

12 State General Fund by:

13 Interagency Transfers \$ 8,593,690

14 Fees & Self-generated Revenues \$ 285,875

15 Statutory Dedications:

16 Fishermen's Gear Compensation Fund \$ 999,891

17 Oil Field Site Restoration Fund \$ 5,547,756

18 2004 Overcollections Fund \$ 1,158,082

19 Federal Funds \$ 19,637,299

20 TOTAL MEANS OF FINANCING \$ 40,162,704

21 **11-432 OFFICE OF CONSERVATION**

22 EXPENDITURES:

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

24 **Program Description:** *The mission of the Oil and Gas Regulatory Program is to*
25 *manage a program that provides an opportunity to protect the correlative rights of*
26 *all parties involved in the exploration for and production of oil, gas and other*
27 *natural resources, while preventing the waste of these resources.*

28 **Objective:** To demonstrate success in protecting the correlative rights of all parties
29 involved in oil and gas exploration and production by ensuring that 90% of
30 Conservation Orders issued as a result of oil and gas hearings are issued within 30
31 days of the hearing date; that 99% of Critical Date Requests are issued within the
32 requested time frame; and 99% of the Conservation Orders as a result of oil and gas
33 hearings are issued with no legal challenges per year, annually through 2010.

34 **Performance Indicators:**

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

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

37 Percentage of Conservation Orders issued with no
38 legal challenges 99%

39 **Objective:** To ensure 80% of Field Violation Compliance Orders are resolved by
40 the specified date.

41 **Performance Indicator:**

42 Percentage of field violation compliance orders resolved
43 by the specified date 80%

44 **Objective:** To ensure inspection of each existing well at least once every three
45 years.

46 **Performance Indicator:**

47 Percentage of existing wells inspected 33%

48 **Objective:** To restore 800 additional orphaned well sites across the State to prevent
49 environmental degradation by 2013.

50 **Performance Indicator:**

51 Number of orphaned well sites restored during fiscal year 160

52 **Objective:** To ensure that 95% of permits for new oil and gas well drilling
53 applications are issued within 30 days of receipt.

54 **Performance Indicator:**

55 Percentage of permits to drill oil and gas wells issued
56 within 30 days 95%

57 Public Safety - Authorized Positions (60) \$ 6,166,769

1 **Program Description:** *The mission of the Public Safety Program is to provide*
2 *regulation, surveillance and enforcement activities to ensure the safety of the public*
3 *and the integrity of the environment.*

4 **Objective:** To ensure the level of protection to the public and compliance in the
5 pipeline transportation of crude oil, natural gas and related products by ensuring the
6 ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at
7 or below the Federal/National ratio of reportable accidents per 1,000 miles of
8 jurisdiction pipeline, annually through 2010.

9 **Performance Indicator:**
10 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.16

11 **Objective:** To demonstrate success in ensuring adequate competitive gas supplies
12 are available for public and industry use by ensuring that 98% of Conservation
13 Pipeline Orders issued as a result of pipeline applications and/or hearings are issued
14 within 30 days from the effective date or from the hearing date and that 99% of all
15 Conservation Pipeline Orders are issued with no legal challenges per year, annually
16 through 2013.

17 **Performance Indicators:**
18 Percentage of pipeline orders issued within 30 days from the
19 effective date 98%
20 Percentage of pipeline orders issued with no legal challenges 99%

21 **Objective:** To ensure protection of public health and the environment through
22 inspections of injection/disposal wells and in areas affected by the operation of
23 commercial oil and gas exploration and production waste treatment and disposal
24 facilities, annually through 2013.

25 **Performance Indicators:**
26 Number of injection/disposal wells verified to be out of compliance
27 with mechanical integrity requirements and remaining in
28 operation. 0
29 Number of injection/disposal wells verified to be noncompliant
30 with mechanical integrity requirements during current year 173
31 Injection/disposal wells inspected as a percentage of total wells 41%
32 Percentage of Self-Monitoring Reports reviewed within 60
33 days of receipt. 99%

34 **Objective:** To ensure protection of public health and the environment by
35 approving or developing oilfield site evaluation or remediation plans subject to
36 Act 312 of 2006 within 60 days or within a greater time allowed by a referring
37 court, annually through 2013.

38 **Performance Indicator:**
39 Percentage of legacy site evaluation or remediation plans approved or
40 developed within 60 days from respective public hearings or court
41 approved extensions. 100%

42 **Objective:** To protect the public and environment during surface coal mining and
43 reclamation operations by ensuring that there is no more than one significant
44 violation, annually through 2013.

45 **Performance Indicator:**
46 Number of significant violations 1

47 **Objective:** In a long-range effort to protect the environment and the public from
48 the hazards posed by abandoned mine sites, this program will prepare one
49 Reclamation Plan for a Pre-SMCRA (Surface Mining Control and Reclamation Act
50 of 1977) Priority 1 and 2 abandoned mine sites, annually through 2013.

51 **Performance Indicator:**
52 Number of Reclamation Plans Completed 1

53 **Objective:** To ensure that the state's water bottoms are as free of obstructions to
54 public safety and navigation as possible by removing 25 underwater obstructions
55 per year relative to the Underwater Obstructions Program, to prepare and let for bid
56 within 60 days 100% of all referrals by the Louisiana Department of Wildlife and
57 Fisheries of lists of obstructions selected for removal or of areas to be surveyed
58 relative to the shrimp Fishing Ground Rehabilitation Underwater Obstruction
59 Project, and ensuring that 95% of site clearance plans are approved within 30 days
60 of receipt.

61 **Performance Indicators:**
62 Number of underwater obstructions removed 25
63 Percentage of plans approved within 30 days 95%
64 Percentage of bids let within 60 days 100%

1	Objective: Prevent or alleviate adverse impacts to the sustainability of the State’s	
2	aquifers caused by withdrawal of ground water from the aquifers within the State	
3	by requiring prior registration in the form of a Notice of Intent to Drill of all new	
4	wells by the owners; and by notifying, within 30 days of receipt of Notice of Intent,	
5	85% of the well owners regarding limits on withdrawal rate or volume.	
6	Performance Indicators:	
7	Percentage of new well notifications acted upon within 30 days	85%
8		
	TOTAL EXPENDITURES	<u>\$ 19,618,613</u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 4,754,759
11	State General Fund by:	
12	Interagency Transfers	\$ 2,728,447
13	Fees & Self-generated Revenues	\$ 20,000
14	Statutory Dedications:	
15	Underwater Obstruction Removal Fund	\$ 250,000
16	Oil and Gas Regulatory Fund	\$ 9,745,721
17	2004 Overcollections Fund	\$ 395,460
18	Federal Funds	<u>\$ 1,724,226</u>
19		
	TOTAL MEANS OF FINANCING	<u>\$ 19,618,613</u>
20	11-434 OFFICE OF MINERAL RESOURCES	
21	EXPENDITURES:	
22	Mineral Resources Management - Authorized Positions (75)	<u>\$ 11,256,019</u>
23	Program Description: <i>The mission of the Mineral Resources Management</i>	
24	<i>Program is to provide staff support to the State Mineral Board in granting and</i>	
25	<i>administering mineral rights on State-owned lands and water bottoms for the</i>	
26	<i>production of minerals, primarily oil and gas. The Office of Mineral Resources</i>	
27	<i>Management Program provides land, engineering, geological, geophysical,</i>	
28	<i>revenue collection, auditing and administrative services.</i>	
29	Objective: To reestablish production such that the goal of an annual 1% increase	
30	in the ratio of productive acreage is a viable yearly goal for the future.	
31	Performance Indicator:	
32	Percentage of productive acreage to total acreage under contract	38.8%
33	Objective: To increase the percentage of royalties audited to total royalties paid by	
34	1% per year in order to ensure the timely and accurate payment of royalties to	
35	maximize revenue derived from mineral production.	
36	Performance Indicator:	
37	Percentage of royalties audited to total royalties	22%
38		
	TOTAL EXPENDITURES	<u>\$ 11,256,019</u>
39	MEANS OF FINANCE:	
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ 20,000
42	Statutory Dedications:	
43	Mineral Resources Operation Fund	\$ 11,108,338
44	Federal Funds	<u>\$ 127,681</u>
45		
	TOTAL MEANS OF FINANCING	<u>\$ 11,256,019</u>

1 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

2 EXPENDITURES:

3 Coastal Restoration and Management - Authorized Positions (150) \$ 108,072,116

4 **Program Description:** *Each year, thousands of acres of productive coastal*
 5 *wetlands are lost to erosion and human activities. The mission of the Coastal*
 6 *Restoration and Management Program is to serve as the leader for the*
 7 *development, implementation, operation, maintenance and monitoring of coastal*
 8 *restoration plans and projects and is the designated state cost-share partner for*
 9 *said projects. The Coastal Restoration and Management Program coordinates*
 10 *various federal and state task forces, other federal and state agencies, the*
 11 *Governor's Office of Coastal Activities (GOCA), the public, the Louisiana*
 12 *Legislature, and the Louisiana Congressional Delegation on matters relating to*
 13 *the conservation, restoration, enhancement, management and permitting of*
 14 *Louisiana's coastal wetlands carried out through its three major divisions: Coastal*
 15 *Restoration Division, Coastal Engineering Division and Coastal Management*
 16 *Division.*

17 **Objective:** To ensure that the loss of wetlands resulting from activities regulated
 18 by the program will be offset by actions that fully compensate for their loss (as
 19 stipulated by permit conditions) on an annual basis.

20 **Performance Indicator:**

21 Percentage of disturbed wetland habitat units that are
 22 mitigated by full compensation of loss 100%

23 **Objective:** To develop and construct projects to protect, restore, enhance or create
 24 vegetated wetlands, annually from fiscal year 2008-2009 through fiscal year 2012-
 25 2013; and maximize the percentage of projects adequately operated and maintained
 26 by the end of fiscal year 2009-2010.

27 **Performance Indicators:**

28 Acres directly benefited by projects constructed
 29 (actual for each fiscal year) 5,606
 30 Percent of projects operated, maintained and monitored
 31 at a fully effective level 99%
 32 Number of projects in active feasibility determination 39

33 **TOTAL EXPENDITURES** \$ 108,072,116

34 MEANS OF FINANCE:

35 State General Fund by:

36 Interagency Transfers \$ 150,292

37 Fees & Self-generated Revenues \$ 20,000

38 Statutory Dedications:

39 Oil Spill Contingency Fund \$ 168,390

40 Coastal Protection and Restoration Fund \$ 85,131,220

41 Coastal Resources Trust Fund \$ 932,034

42 Federal Funds \$ 21,670,180

43 **TOTAL MEANS OF FINANCING** \$ 108,072,116

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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%

1	Alcohol and Tobacco Control - Authorized Positions (78)	\$ 6,721,531
2	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>	
3	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
4	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
5	<i>enforces state alcoholic beverage and tobacco laws.</i>	
6	Objective: Process all permits so that the average time for applicants to receive	
7	alcohol or tobacco permits does not exceed 10 days by June 2013.	
8	Performance Indicator:	
9	Average time for applicants to receive alcohol and tobacco	
10	permits (in days) 18	
11	Objective: Maintain the percentage of alcohol non-compliance violations at or	
12	below 10% and maintain the tobacco non-compliance violations at or below 7%	
13	through June 2013.	
14	Performance Indicators:	
15	Alcohol non-compliance rate 11%	
16	Tobacco non-compliance rate 7%	
17	Total number of compliance checks 8,700	
18	Total number of inspections 18,000	
19	Office of Charitable Gaming - Authorized Positions (19)	<u>\$ 1,481,502</u>
20	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>	
21	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
22	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
23	<i>progressive mega-jackpot bingo.</i>	
24	Objective: Conduct 250 inspections, 61 investigations and 73 audits annually	
25	through June 2013.	
26	Performance Indicators:	
27	Number of inspections conducted 250	
28	Number of investigations conducted 61	
29	Number of audits conducted 73	
30	Objective: Increase the percentage (over baseline of 33% in FY 04-05) of	
31	organizations trained by 2% per year through June 2013.	
32	Performance Indicator:	
33	Percentage change in organizations (with multiple activities) trained 2%	
34	Objective: Maintain the percentage of administrative actions at 2% of the total	
35	number of licenses through June 2013.	
36	Performance Indicator:	
37	Percentage of administrative actions taken 2%	
38	TOTAL EXPENDITURES	<u>\$ 98,684,403</u>
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 19,495,170
41	State General Fund by:	
42	Interagency Transfers	\$ 296,278
43	Fees & Self-generated Revenues from prior and current	
44	year collections	\$ 77,500,647
45	Statutory Dedications:	
46	Tobacco Regulation Enforcement Fund	\$ 998,308
47	Federal Funds	<u>\$ 394,000</u>
48	TOTAL MEANS OF FINANCING	<u>\$ 98,684,403</u>
49	Payable out of the State General Fund by	
50	Fees and Self-generated Revenues to the Tax	
51	Collection Program for costs associated with	
52	the expansion of electronic service offerings	\$ 774,000

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

2 EXPENDITURES:

3 Tax Collection Program –Authorized Positions (10) \$ 288,975

4 TOTAL EXPENDITURES \$ 288,975

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 288,975

7 TOTAL MEANS OF FINANCING \$ 288,975

8 **12-441 LOUISIANA TAX COMMISSION**

9 EXPENDITURES:

10 Property Taxation Regulatory/Oversight - Authorized Positions (41) \$ 3,940,940

11 **Program Description:** *Reviews and certifies the various parish assessment rolls,*
12 *and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient*
13 *bodies after actions by parish review boards; provides guidelines for assessment*
14 *of movable property and reviews appraisals or assessments and where necessary*
15 *modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all*
16 *public service property, as well as valuation of stock values for banks and*
17 *insurance companies, and provides assistance to assessors.*

18 **Objective:** Hear 100% of all protest hearings within the tax year in which the
19 protest was filed through June 2013.

20 **Performance Indicator:**

21 Percentage of protest hearings completed within the
22 tax year in which the protest was filed 100%

23 **Objective:** Conduct all bank and insurance company assessments, public utility
24 company appraisals and assessments, and tax roll certification activities necessary
25 to support local tax collection through June 2013.

26 **Performance Indicators:**

27 Percentage of banks and insurance companies assessed 100%
28 Percentage of tax rolls certified before November 15th
29 of each year 100%
30 Percentage of public utility companies appraised
31 and assessed 100%

32 **Objective:** Conduct appraisals throughout the state to assist local assessors through
33 June 2013.

34 **Performance Indicator:**

35 Total number of property appraisals conducted 7,500

36 Supervision and Assistance to Local Assessors \$ 50,000

37 **Program Description:** *Responsible for providing computer assistance to parish*
38 *assessors to improve productivity through use of electronic filing and*
39 *communication with the Louisiana Tax Commission.*

40 **Objective:** Implement the electronic filing of tax documents that parish assessors
41 must file with the Louisiana Tax Commission by establishing electronic links
42 between the commission and 100% of parish assessors through June 2013.

43 **Performance Indicators:**

44 Number of assessors filing tax rolls electronically 70
45 Number of assessors filing change orders electronically 70

46 TOTAL EXPENDITURES \$ 3,990,940

1	MEANS OF FINANCE:	
2	State General Fund (Direct):	\$ 3,041,321
3	State General Fund by:	
4	Statutory Dedications:	
5	2004 Overcollections Fund	\$ 81,458
6	Tax Commission Expense Fund	<u>\$ 868,161</u>
7		
	TOTAL MEANS OF FINANCING	<u>\$ 3,990,940</u>

8 **SCHEDULE 13**
9 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

10 **13-850 OFFICE OF THE SECRETARY**

11	EXPENDITURES:	
12	Administrative - Authorized Positions (96)	<u>\$ 10,591,306</u>
13	Program Description: <i>As the managerial branch of the department, the mission</i>	
14	<i>of the administrative program is to facilitate achievement of environmental</i>	
15	<i>improvements by coordinating the other program offices' work to reduce quantity</i>	
16	<i>and toxicity of emissions, by representing the department when dealing with</i>	
17	<i>external agencies, and by promoting initiatives that serve a broad environmental</i>	
18	<i>mandate. The administrative program fosters improved relationships with other</i>	
19	<i>governmental agencies. The administration program reviews objectives and budget</i>	
20	<i>priorities to assure they are in keeping with the Department of Environmental</i>	
21	<i>Quality mandates. The goal of the administrative program is to improve</i>	
22	<i>Louisiana's environment by enabling the department to provide the people of</i>	
23	<i>Louisiana with comprehensive environmental protection in order to promote and</i>	
24	<i>protect health, safety and welfare while considering sound economic development</i>	
25	<i>and employment policies.</i>	
26	Objective: To ensure that 95% of the objectives in the department's programs are	
27	met.	
28	Performance Indicator:	
29	Percent of DEQ programs meeting objectives	95%
30	Objective: To improve compliance among the state's waste tire dealers and motor	
31	fuel distributors by conducting 90% of audits prioritized by risk assessment.	
32	Performance Indicator:	
33	Percent of internal audits conducted of those prioritized through	
34	risk assessment	90%
35	Objective: To ensure that 95% of the criminal cases referred to the program are	
36	properly developed and forwarded to the appropriate district attorney as required	
37	by the Environmental Quality Act.	
38	Performance Indicator:	
39	Percent of criminal cases referred to investigations that are	
40	properly forwarded to the appropriate district attorney	95%
41	Objective: To provide initial legal review of 95% of permit, enforcement, and	
42	other referrals within 30 days of receipt.	
43	Performance Indicator:	
44	Percent of referrals for which an initial legal opinion	
45	is prepared within 30 working days of receipt	95%
46	Objective: To promote pollution prevention through non-regulatory programs and	
47	projects by reviewing 95% of the applications for tax exemption related to	
48	pollution control within 30 days of receipt.	
49	Performance Indicator:	
50	Percent of pollution control exemption applications	
51	(Act 1019) reviewed within 30 days	95%
52	TOTAL EXPENDITURES	<u>\$ 10,591,306</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 720,479
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 250,000
5	Statutory Dedications:	
6	Hazardous Waste Site Cleanup Fund	\$ 300,000
7	Environmental Trust Fund	\$ 8,160,900
8	Waste Tire Management Fund	\$ 180,000
9	Municipal Facilities Revolving Loan Fund	\$ 460,595
10	Federal Funds	<u>\$ 519,272</u>

11 TOTAL MEANS OF FINANCING \$ 10,591,306

12	Payable out of the State General Fund (Direct)	
13	to the Administrative Program for the Louisiana	
14	Rural Water Association, Inc.	\$ 250,000

15 **13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

16 EXPENDITURES:

17 Environmental Compliance - Authorized Positions (273) \$ 22,973,773

18 **Program Description:** *The mission of the Environmental Compliance Program*
 19 *is to ensure the public health and occupational safety and welfare of the people and*
 20 *environmental resources of Louisiana by conducting inspections of permitted*
 21 *facilities and activities and responding to chemical emergencies. This program*
 22 *establishes a multimedia compliance approach, creates a uniform approach for*
 23 *compliance activities, assigns accountability and responsibility to appropriate*
 24 *parties, provides standardized instruction training for all investigation personnel,*
 25 *and provides for vigorous prosecution and timely resolution of enforcement actions.*

26 **Objective:** To annually inspect targeted facilities, in accordance with the
 27 Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental
 28 integrity between July 1, 2008 and June 30, 2013. This will include inspection of
 29 facilities relative to air emissions, solid waste, water quality, hazardous waste and
 30 underground storage tanks, tire dealers, sources of radiation, and priority projects
 31 related to asbestos and lead-based paint hazards.

32 **Performance Indicators:**

33	Percent of air quality facilities inspected	25%
34	Percent of treatment, storage and/or disposal hazardous	
35	waste facilities inspected	50%
36	Percent of solid waste facilities inspected	65%
37	Percent of major water facilities inspected	50%
38	Percent of significant minor water facilities inspected	20%
39	Percent of tire dealer facilities inspected	20%
40	Percent of radiation licenses inspected	95%
41	Percent of x-ray registrations inspected	90%
42	Percent of mammography facilities inspected	100%
43	Percent of top-rated asbestos projects inspected	85%
44	Percent of top-rated lead projects inspected	90%

45 **Objective:** To monitor and sample 25% of the 481 named waterbody subsegments
 46 statewide annually

47 **Performance Indicator:**

48	Percent of waterbody subsegments monitored and sampled	25%
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49 **Objective:** To address 85% of reported environmental incidents and citizen
 50 complaints within 5 days of receipt of notification.

51 **Performance Indicator:**

52	Percent of environmental incidents and citizen complaints	
53	addressed within 5 working days of notification	85%

54 **Objective:** To maintain the capability to respond effectively to potential nuclear
 55 power plant emergencies and coordinate off-site activities of other state and local
 56 agencies as indicated by meeting 95% of the Federal Emergency Management
 57 Agency's planning objectives.

58 **Performance Indicator:**

59	Percent of emergency planning objectives successfully	
60	demonstrated	95%

1	Objective: To provide effective radiation protection by processing 97% of the	
2	applications within 30 days of receipt.	
3	Performance Indicator:	
4	Percent of radioactive material applications for	
5	registration, licensing and certification processed	
6	within 30 days of receipt	97%
7	Objective: To issue 90% of the appropriate enforcement actions within the	
8	prescribed time periods called for by appropriate state and/or federal guidelines.	
9	Performance Indicator:	
10	Percent of enforcement actions issued within the	
11	prescribed timelines	90%
12		TOTAL EXPENDITURES \$ <u>22,973,773</u>
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 2,953,994
15	State General Fund by:	
16	Statutory Dedications:	
17	Environmental Trust Fund	\$ 16,254,560
18	Waste Tire Management Fund	\$ 100,000
19	2004 Overcollections Fund	\$ 772,500
20	Lead Hazard Reduction Fund	\$ 20,000
21	Oil Spill Contingency Fund	\$ 150,517
22	Federal Funds	\$ <u>2,722,202</u>
23		TOTAL MEANS OF FINANCING \$ <u>22,973,773</u>
24	Payable out of the State General Fund by	
25	Interagency Transfers from the Governor's Office of	
26	Homeland Security and Emergency Preparedness to	
27	the Environmental Compliance Program to continue	
28	funding for the enforcement of asbestos and other	
29	state air regulations regarding demolitions	\$ 400,000
30	13-852 OFFICE OF ENVIRONMENTAL SERVICES	
31	EXPENDITURES:	
32	Environmental Services - Authorized Positions (184)	\$ <u>14,690,566</u>
33	Program Description: <i>The mission of Environmental Services Program is to</i>	
34	<i>ensure that the citizens of Louisiana have a clean and healthy environment in which</i>	
35	<i>to live and work for present and future generations. This will be accomplished by</i>	
36	<i>regulating pollution sources through permitting activities which are consistent with</i>	
37	<i>laws and regulations, by providing interface between the department and its</i>	
38	<i>customers, by providing a complaint hotline and meaningful public participation,</i>	
39	<i>by providing environmental assistance to small businesses, by providing</i>	
40	<i>environmental information to schools, and by working with communities and</i>	
41	<i>industries to resolve issues. The permitting activity will provide single</i>	
42	<i>entry/contact point for permitting, including a multimedia team approach; provide</i>	
43	<i>technical guidance for permit applications; enhance permit tracking and the ability</i>	
44	<i>to focus on applications with the highest potential for environmental impact.</i>	
45	Objective: To provide high quality technical evaluations and take final action on	
46	80% of the applications received for new facilities and substantial modifications	
47	within established timelines.	
48	Performance Indicator:	
49	Percentage of applications received for new facilities	
50	and substantial modifications where final action	
51	has been taken	80%
52		TOTAL EXPENDITURES \$ <u>14,690,566</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,241,272
3	State General Fund by:	
4	Statutory Dedications:	
5	Keep Louisiana Beautiful Fund	\$ 2,000
6	Environmental Trust Fund	\$ 7,951,062
7	2004 Overcollections Fund	\$ 25,661
8	Waste Tire Management Fund	\$ 10,000
9	Lead Hazard Reduction Fund	\$ 80,000
10	Federal Funds	\$ <u>4,380,571</u>
11	TOTAL MEANS OF FINANCING	\$ <u>14,690,566</u>

12 **13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT**

13	EXPENDITURES:	
14	Environmental Assessment - Authorized Positions (270)	\$ <u>40,766,805</u>

15 **Program Description:** *The mission of Environmental Assessment Program is to*
 16 *maintain and enhance the environment of the state in order to promote and protect*
 17 *the health, safety, and welfare of the people of Louisiana. This program provides*
 18 *an efficient means to develop, implement and enforce regulations, inventory and*
 19 *monitor emissions, pursue efforts to prevent and remediate contamination of the*
 20 *environment. This program pursues a unified approach to remediation, simplifies*
 21 *and clarifies the scope of the remediation process, increases protection of human*
 22 *health and the environment by addressing remediation consistently, allows for fast*
 23 *track remediation, where applicable, reduces review time and labor, increases*
 24 *responsiveness to the public and regulated community, and increases*
 25 *accountability.*

26 **Objective:** To make available to the citizens of the state all mercury fish tissue
 27 sampling results by posting on the DEQ website 95% of verified Mercury Fish
 28 Tissue Sampling Results and 95% of official fish consumption advisories within 30
 29 days after concurrence with The Department of Health and Hospitals (DHH).

30 **Performance Indicators:**
 31 Percent of verified mercury fish sampling results posted
 32 within 30 days on DEQ website 95%
 33 Percent of official fish consumption advisories posted
 34 within 30 days on DEQ website 95%

35 **Objective:** To achieve an 85% data capture rate for used in determining
 36 Louisiana's compliance with the National Ambient Air Quality Standards
 37 (NAAQS).

38 **Performance Indicators:**
 39 Percent of data capture rate for determining compliance with
 40 the NAAQS Standards. 85%

41 **Objective:** To ensure that the air emissions inventory data is
 42 available via the website 80% of the time.

43 **Performance Indicators:**
 44 Percent air emissions inventory data available on the agency's
 45 website. 80%

46 **Objective:** To expedite the remediation of 64 GPRA-listed Resource
 47 Conservation Act (RCRA) facilities subject to corrective action in a manner which
 48 is protective of human health and the environment by ensuring that 62% of these
 49 facilities have remedies selected for the entire facility by the FY 2013. Additionally,
 50 50% of these 64 GPRA facilities will have their selected remedy completed or
 51 remedy construction completed for the entire facility by FY 2013.

52 **Performance Indicators:**
 53 Cumulative percent of General Performance Result
 54 (GPRA) facilities with remedies selected for the
 55 entire facility 26%
 56 Cumulative percent GPRA facilities with remedy
 57 completed or remedy construction completed for
 58 the entire facility 19%

1 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

2 EXPENDITURES:

3 Support Services - Authorized Positions (130) \$ 59,540,049

4 **Program Description:** *The mission of the Support Services Program is to provide*
5 *effective and efficient support and resources to all of the Department of*
6 *Environmental Quality offices and external customers necessary to carry out the*
7 *mission of the department. The specific role of Support Services is to provide*
8 *financial services, information services, human resources services, and*
9 *administrative services (contracts and grants, procurement, property control, safety*
10 *and other general services) to the department and its employees.*

11 **Objective:** To ensure that all programs in the Department of Environmental
12 Quality are provided support services to accomplish their program objectives.

13 **Performance Indicators:**

14 Percent of objectives accomplished due to
15 sufficient administrative services 93%
16 Number of repeat audit findings by legislative auditors 0

17 **Objective:** To manage the collection, processing, and reuse of currently generated
18 waste tires by ensuring 95% percent of currently generated waste tires goes to
19 recycling.

20 **Performance Indicator:**

21 Percent of currently generated waste tires going to recycling 95%

22 TOTAL EXPENDITURES \$ 59,540,049

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 2,454,806

25 State General Fund by:

26 Fees & Self-generated Revenues \$ 139,385

27 Statutory Dedications:

28 Environmental Trust Fund \$ 16,586,246

29 Waste Tire Management Fund \$ 12,949,386

30 Motor Fuels Trust Fund \$ 25,000,000

31 2004 Overcollections Fund \$ 1,347,640

32 Municipal Facilities Revolving Loan Fund \$ 230,000

33 Hazardous Waste Site Cleanup Fund \$ 110,000

34 Federal Funds \$ 722,586

35 TOTAL MEANS OF FINANCING \$ 59,540,049

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

37 EXPENDITURES:

38 Support Services \$ 250,000

39 TOTAL EXPENDITURES \$ 250,000

40 MEANS OF FINANCE:

41 Federal Funds \$ 250,000

42 TOTAL MEANS OF FINANCING \$ 250,000

43 **SCHEDULE 14**
44 **DEPARTMENT OF LABOR**

45 Notwithstanding any provision of law to the contrary, the secretary of the Department of
46 Labor is authorized to transfer, with the approval of the commissioner of administration
47 through midyear budget adjustments, funds and authorized positions from one budget unit
48 to any other budget unit and/or between programs within any budget unit within this
49 schedule. Such transfers shall be made solely to provide for the effective delivery of
50 services by the department, promote efficiencies and enhance the cost effective delivery of
51 services. Not more than 50 authorized positions in the aggregate, together with associated
52 personnel costs, and other funds not to exceed three million dollars may be transferred
53 pursuant to this authority. The secretary and the commissioner shall promptly notify the
54 Joint Legislative Committee on the Budget of any such transfers

1 **14-474 OFFICE OF WORKFORCE DEVELOPMENT**

2 EXPENDITURES:

3 Administrative - Authorized Positions (55) \$ 5,222,411

4 **Program Description:** *To provide management for the agency's programs and to*
5 *communicate direction and leadership for the department.*

6 **Objective:** The Office of the Workforce Commission will develop, publish, and
7 disseminate useful and current market intelligence, including occupational demand
8 and supply data, forecasts, and analysis of such data so that policy makers, job
9 seekers, employers, students, parents, teachers, and counselors can make informed
10 decisions.

11 **Performance Indicator:**
12 Number of workforce market intelligence reports sent to policy makers, high
13 schools, training providers, and stakeholders 1,500

14 **Objective:** The Health Works Commission, through its promotion of the
15 healthcare industry and healthcare training, will directly affect the public
16 dissemination of 10 print and/or electronic media stories by June 30, 2009.

17 **Performance Indicators:**
18 Percent completion of updated master plan for healthcare training 100%
19 Percentage completion of healthcare supply and demand database 100%
20 Number of print and electronic media stories aired 10

21 **Objective:** Develop and implement a strategic plan that articulates the desired state
22 of Louisiana's workforce, objectives to achieve that state, and establishes measures
23 and benchmarks to measure progress towards that state.

24 **Performance Indicator:**
25 Percentage of workforce development partner agencies whose annual plans
26 incorporate the goals, objectives (action items), and strategies of the State
27 Strategic Plan 100%

28 **Objective:** Acting as the state's Workforce Investment Board, the Workforce
29 Commission will provide oversight and policy guidance for the Workforce
30 Investment Act (WIA) One-Stop System and all WIA partners to ensure continuous
31 improvement of services.

32 **Performance Indicators:**
33 Percentage of Regional Labor Market Areas producing coordinated workforce
34 development plans adhering to Workforce Commission goals
35 and objectives 100%
36 Percentage of workforce development partner agencies whose annual
37 plans incorporate the goals, objectives (action items),
38 and strategies of the State Strategic Plan. 100%

39 **Objective:** To develop and implement a communication plan so that we
40 communicate relevant labor market intelligence, information about workforce
41 development services, information about the progress and success meeting the
42 State's workforce development objectives.

43 **Performance Indicators:**
44 Number of occupational certifications identified and supported
45 by the Louisiana Workforce Commission, partner agencies,
46 and business/industry associations 46
47 Number of Work Ready! Certificates awarded annually 5,000

48 **Objective:** Increase skills development for new jobs in sectors related to recovery
49 efforts and future growth economy through the Recovery Workforce Training
50 Program (RWTP).

51 **Performance Indicators:**
52 Percentage of participants entering training programs funded by the
53 RWTP who completed training 30%
54 Number of participants entering training programs funded by the
55 RWTP who completed training 3,400

1	Objective: Maintain an electronic data collection system (the Louisiana	
2	Interagency Performance Data System [LIPDS]) that can be used to provide	
3	objectively reported data from existing databases to be used for improved	
4	performance management (i.e., research, planning and performance measurement)	
5	at the agency and program level and for the workforce development system.	
6	Performance Indicators:	
7	Percentage of programs using the system for performance measurement	55%
8	Number of data requests and reports provided	3
9	Management and Finance Program - Authorized Positions (119)	\$ 13,548,357
10	Program Description: <i>To provide fiscal, technical, and other support services for</i>	
11	<i>other programs of the department.</i>	
12	Objective: To foster an environment of teamwork and excellent customer service	
13	in support of the agency.	
14	Performance Indicator:	
15	Personnel turnover rate	11%
16	Occupational Information System Program -	
17	Authorized Positions (105)	\$ 10,690,329
18	Program Description: <i>To administer and provide assistance for the Occupational</i>	
19	<i>Information System. This program has three components: (1) a consumer</i>	
20	<i>information component to collect data on the inventory of available training</i>	
21	<i>programs in the state; (2) a scorecard component to collect data on the training</i>	
22	<i>programs, including enrollment, placement rates, and other relevant data; and (3)</i>	
23	<i>a forecasting information component on projected workforce growth, job growth,</i>	
24	<i>and demand.</i>	
25	Objective: Train and retrain 20% of all training providers each year in order to	
26	maintain and enhance the consumer information component of the Occupational	
27	Information System on the Louisiana Department of Labor (LDOL) web site.	
28	Performance Indicators:	
29	Percentage of providers trained/retrained	26%
30	Objective: Enhance the scorecard component of the Louisiana Occupational	
31	Information System such that the training providers who have provided consumer	
32	information in any given year have also provided enrollment and completed data	
33	that would be used to compute and display all the scorecard performance measures.	
34	Performance Indicators:	
35	Number of training providers participating in scorecard	196
36	Job Training and Placement Program - Authorized Positions (291)	\$ 72,924,559
37	Program Description: <i>To provide placement and related services to job seekers,</i>	
38	<i>to provide recruitment and technical services to employers, to provide service</i>	
39	<i>contracts with delivery organizations, to implement innovative projects that will</i>	
40	<i>enhance the employability skills of job seekers, and to provide services to the</i>	
41	<i>business community.</i>	
42	Objective: To ensure that workforce development programs provide needed	
43	services to all adults seeking to enter and remain in the workforce as measured by	
44	the satisfaction of employers and participants who received services from	
45	workforce investment activities.	
46	Performance Indicators:	
47	Workforce Investment Area program	
48	participant customer satisfaction rate	75%
49	Employer satisfaction rate	72%
50	Objective: To provide adult and dislocated workers increased employment,	
51	earnings, education and occupational skills training opportunities by providing core,	
52	intensive, and training services, as appropriate, through a one stop environment.	
53	Performance Indicators:	
54	Number of adults entered employment	35,000
55	Adult employment retention rate – six months after exit	80%
56	Adult average earnings change – six months after exit	\$3,500
57	Dislocated workers earnings replacement rate –	
58	six months after exit	85%
59	Number of job orders entered onto LDOL website	
60	directly by employers	25

1 **Objective:** To identify the needs of special applicant groups including veterans,
2 older workers, welfare recipients and disabled workers, and coordinate activities to
3 provide the services required to meet these needs.

4 **Performance Indicators:**

5	Number of reportable services for job seekers	33,000
6	Number entered employment	3,500
7	Follow-up retention rate - six months after exit	82%
8	Average earnings change - six months after exit	\$3,500

9 **Objective:** To provide youth assistance in achieving academic and employment
10 success by providing activities to improve educational and skill competencies and
11 provide connections to employers.

12 **Performance Indicators:**

13	Placement in employment or education	63%
14	Attainment of degree or certificate	42%
15	Literacy or numeracy gains	65%

16 **Incumbent Worker Training Program - Authorized Positions (30)** \$ 47,599,853

17 **Program Description:** *To implement a customized training program that will*
18 *enhance the working skills of employed persons.*

19 **Objective:** To implement customized, small business and pre-employment training
20 programs with eligible Louisiana employer's in order to upgrade employee job
21 skills, wage increase, job retention, job creation, increase employee productivity
22 and company growth.

23 **Performance Indicators:**

24	Customer satisfaction rating	75%
25	Average percentage increase in earnings of employees for	
26	whom a wage gain is a program outcome	10%

27 **Unemployment Benefits Program - Authorized Positions (274)** \$ 36,398,818

28 **Program Description:** *To administer the Unemployment Insurance Trust Fund*
29 *by assessing and collecting employers' taxes and issuing unemployment*
30 *compensation benefits to eligible unemployed workers.*

31 **Objective:** To pay unemployment benefits within 14 days of the first payable week
32 ending date and recover unemployment benefits overpayments to the extent
33 possible.

34 **Performance Indicator:**

35	Percentage of intrastate initial claims payments	
36	made within 14 days of first compensable week	89%
37	Percentage of interstate initial claims payments	
38	made within 14 days of first compensable week	78%
39	Amount of overpayments recovered	\$4,000,000

40 **Objective:** To collect 100% of unemployment taxes from liable employers,
41 quarterly; depositing 95% of taxes in three days, in order to provide benefits to the
42 unemployed worker and maintain the solvency and integrity of the Unemployment
43 Insurance Trust Fund.

44 **Performance Indicators:**

45	Percentage of liable employers issued account	
46	numbers within 180 days	83%
47	Percentage of monies deposited within three days	95%

48 **Community Based Services - Authorized Positions (7)** \$ 15,520,087

49 **Program Description:** *To administer the federal Community Services Block Grant*
50 *(CSBG) by providing funds and technical assistance to community action agencies*
51 *for programs which meet the needs of low income families.*

52 **Objective:** To provide direct and indirect supported community-based services to
53 approximately one-half of Louisiana's low-income residents.

54 **Performance Indicators:**

55	Percentage of low-income individuals receiving some	
56	reportable direct or indirect supported CSBG service	50%

1 Worker Protection Program - Authorized Positions (18) \$ 1,459,694
2 **Program Description:** *To administer and enforce state laws regulating*
3 *apprenticeship training, private employment agencies and child labor.*

4 **Objective:** To protect the interests of apprentices participating in registered
5 apprenticeship training programs, to provide information and assistance to
6 employers, to achieve voluntary compliance with Louisiana Minor Labor statutes,
7 to protect the health, safety and welfare of children in the workplace, to protect the
8 interests of persons seeking job placement through entities which charge a fee by
9 licensing and regulating those who operate a private employment service, and to
10 ensure that employees and/or applicants for employment are not unlawfully charged
11 for the cost of medical exams and/or drug tests required by the employer as a
12 condition of employment.

13 **Performance Indicators:**
14 Percentage of permits reviewed 100%
15 Number of violations cases resolved 150
16 Number of inspections conducted 7,500
17 Number of violations cited 14,000

18 TOTAL EXPENDITURES \$ 203,364,108

19 MEANS OF FINANCE:

20 State General Fund by:
21 Interagency Transfers \$ 7,765,024
22 Fees & Self-generated Revenues \$ 19,417
23 Statutory Dedications:
24 Employment Security Administration Fund –
25 Incumbent Worker Training Account \$ 47,753,410
26 Employment Security Administration Fund –
27 Employment Security Administration Account \$ 5,422,754
28 Employment Security Administration-Account Penalty
29 and Interest Account \$ 2,697,773

30 Federal Funds \$ 139,705,730

31 TOTAL MEANS OF FINANCING \$ 203,364,108

32 Payable out of the State General Fund (Direct)
33 to the Job Training and Placement Program for the
34 Jackson Parish Police Jury to provide funding
35 for the workforce investment office in Jonesboro \$ 23,000

36 Payable out of the State General Fund (Direct)
37 to the Administrative Program for the Workforce
38 Commission, including four (4) positions, in the
39 event that House Bill No. 1104 of the 2008 Regular
40 Session of the Louisiana Legislature is enacted into law \$ 4,642,096

41 **14-475 OFFICE OF WORKERS' COMPENSATION**

42 EXPENDITURES:

43 Injured Workers' Benefit Protection Program -
44 Authorized Positions (137) \$ 13,527,897

45 **Program Description:** *To establish standards of payment and utilization, to*
46 *review procedures for injured worker claims, to hear and resolve workers'*
47 *compensation disputes, to educate and influence employers and employees to adapt*
48 *comprehensive safety and health policies and practices.*

49 **Objective:** To resolve disputed claims before they reach the pre-trial stage.

50 **Performance Indicators:**
51 Percentage of mediations resolved prior to pre-trial 40%
52 Average days required to close 1,008 disputed claims 180
53 Percentage of claims resolved within six months of filing 65%

1	Commercial license turnaround time (in days)	6	
2	Boat registration turnaround time (in days)	8	
3	Objective: To ensure that all programs in the department are provided support		
4	services which enable them to accomplish all of their goals and objectives.		
5	Performance Indicator:		
6	Number of objectives not accomplished due to failure of support services	0	
7	Objective: To earn 5% reduction of liability insurance premiums by successfully		
8	passing the State Loss Prevention Audit.		
9	Performance Indicators:		
10	Percent reduction of insurance premiums applied	5%	
11	Objective: To provide opportunities for the public to receive information about the		
12	department and about resource management through news releases and features and		
13	publication of the Conservationist Magazine.		
14	Performance Indicators:		
15	Total number of magazines printed and distributed	65,000	
16	Number of paid magazine subscriptions	16,600	
17	TOTAL EXPENDITURES		<u>\$ 11,190,174</u>
18	MEANS OF FINANCE:		
19	State General Fund by:		
20	Statutory Dedications:		
21	Conservation Fund	\$ 9,930,376	
22	Louisiana Duck License, Stamp and Print Fund	\$ 11,000	
23	Marsh Island Operating Fund	\$ 8,042	
24	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040	
25	Seafood Promotion and Marketing Fund	\$ 25,716	
26	Federal Funds	<u>\$ 1,111,000</u>	
27	TOTAL MEANS OF FINANCING		<u>\$ 11,190,174</u>
28	Payable out of the State General Fund by		
29	Interagency Transfers from the Department of		
30	Wildlife and Fisheries to the Office of Management		
31	and Finance for assistance with federal disaster		
32	recovery grants	\$ 35,000	
33	Payable out of the State General Fund by		
34	Interagency Transfers from the Department of Health		
35	and Hospitals to allow the Department of Wildlife		
36	and Fisheries to conduct a survey to measure the		
37	impact of seafood health advisories	\$ 22,500	
38	16-512 OFFICE OF THE SECRETARY		
39	EXPENDITURES:		
40	Administrative - Authorized Positions (9)	\$ 1,011,127	
41	Program Description: <i>Provides executive leadership and legal support to all</i>		
42	<i>department programs and staff.</i>		
43	Objective: To ensure that at least 95% of all department objectives are achieved.		
44	Performance Indicator:		
45	Percentage of department objectives achieved	95%	

1	Enforcement Program - Authorized Positions (261)	\$ 24,826,397
2	Program Description: <i>To execute and enforce the laws, rules and regulations of</i>	
3	<i>the state relative to wildlife and fisheries for the purpose of conservation of</i>	
4	<i>renewable natural resources and relative to boating and outdoor safety for</i>	
5	<i>continued use and enjoyment by current and future generations.</i>	
6	Objective: To increase voluntary compliance by increasing the number of public	
7	contacts by wildlife agents.	
8	Performance Indicator:	
9	Number of public contacts	493,822
10	Objective: Reduce the number of crashing accidents per 100,000 boats.	
11	Performance Indicator:	
12	Number of boating crashes per 100,000 registered boats	63
13	Marketing Program - Authorized Positions (4)	<u>\$ 1,266,738</u>
14	Program Description: <i>Gives assistance to the state's seafood industry through</i>	
15	<i>product promotion and market development in order to enhance the economic well-</i>	
16	<i>being of the industry and of the state.</i>	
17	Objective: To promote consumption of Louisiana Fishery products and enhance	
18	existing markets and develop new markets.	
19	Performance Indicators:	
20	Total economic impact from commercial fishing (in billions)	\$2.2
21	Annual percentage real growth in economic impact	0%
22	TOTAL EXPENDITURES	<u><u>\$ 27,104,262</u></u>
23	MEANS OF FINANCE:	
24	State General Fund by:	
25	Interagency Transfers	\$ 75,000
26	Statutory Dedications:	
27	Conservation Fund	\$ 23,578,596
28	Crab Promotion and Marketing Account	\$ 5,000
29	Marsh Island Operating Fund	\$ 132,527
30	Oyster Development Fund	\$ 182,355
31	Oyster Sanitation Fund	\$ 50,500
32	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
33	Seafood Promotion and Marketing Fund	\$ 343,600
34	Shrimp Marketing and Promotion Account	\$ 185,123
35	Shrimp Trade Petition Account	\$ 268,000
36	Federal Funds	<u>\$ 2,166,715</u>
37	TOTAL MEANS OF FINANCING	<u><u>\$ 27,104,262</u></u>
38	Payable out of the State General Fund by	
39	Statutory Dedications out of the Louisiana Help	
40	Our Wildlife Fund to the Marketing Program for	
41	payment of rewards for information leading to	
42	the arrest and conviction of poachers and for an	
43	educational campaign regarding poaching	
44	and littering	\$ 15,000
45	Payable out of the State General Fund by	
46	Statutory Dedications out of the Louisiana Alligator	
47	Resource Fund for the purpose of promoting	
48	alligator products	\$ 50,000

1 **16-513 OFFICE OF WILDLIFE**

2 EXPENDITURES:

3 Wildlife Program - Authorized Positions (217) \$ 40,036,312

4 **Program Description:** *Provides wise stewardship of the state's wildlife and*
5 *habitats, to maintain biodiversity, including plant and animal species of special*
6 *concern and to provide outdoor opportunities for present and future generations*
7 *to engender a greater appreciation of the natural environment.*

8 **Objective:** To manage the 0.9 million acres in the non-coastal wildlife
9 management area system through maintenance and habitat management activities.

10 **Performance Indicators:**

11	Number of wildlife habitat management activities	126
12	Number of user-days	521,700
13	Number of acres in non-coastal wildlife management area system	925,000
14	Number of miles of roads and trails maintained	1,750

15 **Objective:** Enhance wildlife habitat on private lands and on department public
16 lands by providing 15,000 wildlife management assistance responses to the public
17 and other agencies/non-governmental organizations (NGOs).

18 **Performance Indicators:**

19	Number of oral or written technical assistances provided	13,000
20	Number of acres in the Deer Management Assistance Program	
21	(DMAP)	1,000,000
22	Number of acres in the Landowner Antlerless Deer Tag Program	
23	(LADT)	900,000

24 **Objective:** Manage wildlife populations for sustainable harvest and/or other
25 recreational opportunities through survey and research.

26 **Performance Indicator:**

27	Number of species surveys/habitat/population evaluations	1,275
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28 **Objective:** Conduct educational programs to reach 45,000 participants and respond
29 to 80,000 general information questions from the public annually.

30 **Performance Indicator:**

31	Number of hunter education participants	14,500
32	Number of hunter education courses offered	500
33	Number of requests for general information answered	79,000
34	Number of participants in all educational programs	44,250

35 **Objective:** To manage and promote wise utilization of the alligator resources of
36 the state and to provide species protection and conservation and where appropriate,
37 maximize sustainable annual harvest of 34,500 wild and 260,000 farm raised
38 alligators.

39 **Performance Indicators:**

40	Wild alligators harvested	34,500
41	Farm alligators harvested (tags issued)	260,000
42	Wild alligator eggs collected	400,000

43 **Objective:** To manage and promote wise utilization of the furbearer resources of
44 the state to provide species protection and conservation and where appropriate,
45 maximize sustainable annual harvest of 320,000 furbearers. The Coast Wide Nutria
46 Control Program will provide incentive payments to licensed trappers to facilitate
47 the harvest of 300,000 nutria to reduce their impact on coastal wetland habitats.

48 **Performance Indicators:**

49	Total furbearers harvested	320,000
50	Nutria harvested	300,000
51	Acres impacted by nutria herbivory	35,000

52 **Objective:** To perform habitat management, maintenance, and monitoring
53 activities to conserve 627,279 acres in the Coastal Wildlife Management Areas
54 (WMA) and Refuge system for fish and wildlife populations and associated
55 recreational and commercial opportunities.

56 **Performance Indicator:**

57	Number of acres in the Coastal WMA and Refuge system	627,279
58	Visitors to Coastal WMAs and Refuges	180,000
59	Acres impacted by habitat enhancement projects	140,000

1 **16-514 OFFICE OF FISHERIES**

2 EXPENDITURES:

3 Fisheries Program - Authorized Positions (230) \$ 28,242,392

4 **Program Description:** *Ensures that living aquatic resources are sustainable for*
5 *present and future generations of Louisiana citizens by providing access and*
6 *scientific management.*

7 **Objective:** Ensure that Louisiana’s major marine fish stocks are not over fished.

8 **Performance Indicator:**

9 Percent of major fish stocks not over fished 100%

10 **Objective:** Administer a leasing system for oyster water bottoms such that 99% of
11 all leases result in no legal challenges related to the leasing system and manage
12 public reefs to fulfill 100% of the industry’s seed oyster demand and make at least
13 one area available for seed harvest

14 **Performance Indicators:**

15 Number of areas available for harvest of sack oysters on public
16 seed grounds 0
17 Percentage of leases with no legal challenges 99%
18 Percentage of demand for seed oysters met 100%

19 **Objective:** To conserve, protect, manage and improve Louisiana’s marine and
20 coastal habitats by participating in 15 major coastal protection/improvement
21 projects.

22 **Performance Indicators:**

23 Number of major coastal protection/restoration projects participated in 15

24 **Objective:** To ensure that all species of sport and commercial freshwater fish are
25 in good condition in at least 91% of all public lakes over 500 acres.

26 **Performance Indicator:**

27 Percentage of lakes with all fish species in good condition 82%
28 Fish provided by fish hatcheries as a percentage of fish recommended
29 for stocking of public water bodies 80%

30 **Objective:** To treat at least 30,000 acres of water bodies to control undesirable
31 aquatic vegetation.

32 **Performance Indicator:**

33 Number of acres treated 47,260

34 **Objective:** To improve or construct four boating access projects a year

35 **Performance Indicator:**

36 Number of new or improved boating access facilities 4

37 TOTAL EXPENDITURES \$ 28,242,392

38 MEANS OF FINANCE:

39 State General Fund by:

40 Interagency Transfers \$ 912,965

41 Fees & Self-generated Revenues \$ 40,000

42 Statutory Dedications:

43 Aquatic Plant Control Fund \$ 3,133,000

44 Artificial Reef Development Fund \$ 1,179,000

45 Conservation Fund \$ 15,389,847

46 Derelict Crab Trap Removal Program Account \$ 39,625

47 Oil Spill Contingency Fund \$ 54,000

48 Oyster Sanitation Fund \$ 50,500

49 Public Oyster Seed Ground Development Account \$ 120,000

50 Federal Funds \$ 6,909,032

51 TOTAL MEANS OF FINANCING \$ 28,242,392

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

2 EXPENDITURES:
3 Office of Fisheries \$ 23,027,840

4 TOTAL EXPENDITURES \$ 23,027,840

5 MEANS OF FINANCE:
6 State General Fund by:
7 Federal Funds \$ 23,027,840

8 TOTAL MEANS OF FINANCING \$ 23,027,840

9 **SCHEDULE 17**
10 **DEPARTMENT OF CIVIL SERVICE**

11 **17-560 STATE CIVIL SERVICE**

12 EXPENDITURES:
13 Administration - Authorized Positions (29) \$ 4,321,631

14 **Program Description:** *Provides administrative support (including legal,*
15 *accounting, purchasing, mail and property control functions) for the Department*
16 *and State Civil Service Commission; hears and decides state civil service*
17 *employees' appeals; and maintains the official personnel and position records of*
18 *the state.*

19 **Objective:** Hears cases promptly. Continue to offer a hearing or otherwise dispose
20 of 80% of cases within 90 days after the case was ready for a hearing.

21 **Performance Indicator:**
22 Percentage of cases offered a hearing or disposed of within 90 days 80%

23 **Objective:** Decide cases promptly. Continue to render 70% of
24 the decisions within 60 days after the case was submitted for decision.

25 **Performance Indicator:**
26 Percentage of decisions rendered within 60 days 70%

27 Human Resources Management - Authorized Positions (65) \$ 4,625,623

28 **Program Description:** *Promotes effective human resource management*
29 *throughout state government by developing, implementing, and evaluating systems*
30 *for job evaluation, pay, employment, promotion and personnel management and by*
31 *administering these systems through rules, policies and practices that encourage*
32 *wise utilization of the state's financial and human resources.*

33 **Objective:** Continue to monitor and evaluate the performance planning and review
34 (PPR) system to ensure that agencies annually maintain a standard of 10% or less
35 of unrated employees.

36 **Performance Indicator:**
37 Percentage of employees actually rated 90%

38 **Objective:** Through on-going training and in cooperation with the Comprehensive
39 Public Training Program (CPTP), offer training opportunities to help agency
40 supervisors and HR managers in developing the skills necessary to positively affect
41 the productivity, efficiency, and morale of their workforce through proper employee
42 management.

43 **Performance Indicator:**
44 Total number of students instructed 3,500

45 **Objective:** Annually review market pay levels in the private sector and comparable
46 governmental entities in order to make recommendations to and gain concurrence
47 from the Civil Service Commission and the Governor concerning pay levels to
48 assure that state salaries are competitive.

49 **Performance Indicator:**
50 Number of salary surveys completed or reviewed 24

1	Objective: Continuously implement and maintain appropriate measures to ensure	
2	compliance with the merit system principle of a uniform classification and pay plan.	
3	Performance Indicator:	
4	Percentage of classified positions reviewed	15%
5	Objective: By June 30, 2013, through the use of technology, provide an On-	
6	line Application and Tracking System to improve services to applicants and state	
7	agency hiring managers by automating the vacancy requisition and job posting,	
8	application submission, application receipt, application screening, and applicant	
9	tracking and reporting in order to enhance the selection process for filling jobs	
10	in the State of Louisiana.	
11	Performance Indicator:	
12	Move toward allowing agencies to have direct and immediate	
13	hiring authority to fill positions in 100%of the classified job titles	
14	by June 30, 2013.	75%
15	Objective: Routinely provide state employers with quality assessments of the job-	
16	related competencies of their job applicants.	
17	Performance Indicator:	
18	Number of assessment tools validated during the fiscal year	2
19	Objective: Continuously provide mechanisms to evaluate agency compliance with	
20	merit system principles and Civil Service Rules and to evaluate the effectiveness	
21	of agency Human Resources Management Programs.	
22	Performance Indicator:	
23	Percentage of agencies receiving full reviews	24%
24		TOTAL EXPENDITURES \$ <u>8,947,254</u>
25	MEANS OF FINANCE:	
26	State General Fund by:	
27	Interagency Transfers	\$ 8,439,713
28	Fees & Self-generated Revenues	\$ <u>507,541</u>
29		TOTAL MEANS OF FINANCING \$ <u>8,947,254</u>
30	Payable out of the State General Fund by	
31	Interagency Transfers to the Administrative	
32	Program for related benefits	\$ 111,229
33	17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE	
34	EXPENDITURES:	
35	Administration - Authorized Positions (19)	\$ <u>1,625,133</u>
36	<i>Program Description: Administers an effective, cost-efficient civil service system</i>	
37	<i>based on merit, efficiency, fitness, and length of service, consistent with the law and</i>	
38	<i>professional standards, for firefighters and police officers in all municipalities in</i>	
39	<i>the state having populations of not less than 7,000 nor more than 500,000</i>	
40	<i>inhabitants, and in all parish fire departments and fire protection districts</i>	
41	<i>regardless of population, in order to provide a continuity in quality in law</i>	
42	<i>enforcement and fire protection for citizens of the state in both rural and urban</i>	
43	<i>areas.</i>	
44	Objective: To improve the content validity of classification plan for each	
45	jurisdiction by assuring that each class description is supported by job analysis data	
46	not greater than five years old by June 30, 2013.	
47	Performance Indicators:	
48	Percentage of classification descriptions reviewed	25%
49	Percentage of class descriptions supported	
50	by job analysis data less than 5 years old	45%
51	Percentage of class descriptions	
52	having supporting validity documentation	
53	for qualifications requirements	6%

1 **Objective:** By June 30, 2013, improve validity of examinations developed by the
2 Office of State Examiner so that candidates identified as eligible will have the
3 knowledge and skills necessary to be placed in a working test period, and so that
4 examinations administered will be legally defensible.

5 **Performance Indicators:**
6 Number of fire prevention/investigation classes for which multi-jurisdictional
7 standard examinations have been developed 1
8 Percentage of standard, multi-jurisdictional promotional examinations for which
9 documentary support for score ranking has been established 12%

10 **Objective:** To provide initial orientation by June 30, 2013, to local governing
11 authorities in 24 new jurisdictions to which the system applies concerning the
12 requirements of Municipal Fire and Police Civil Service Law, and assisting such
13 entities in establishing civil service boards.

14 **Performance Indicator:**
15 Percentage of potential jurisdictions contacted, verified, and
16 provided initial orientation concerning the statutory
17 requirements of the MFPCS System. 27%

18 **Objective:** To improve service to jurisdictions through timely support to those
19 involved in the operation of the system at the local level through telephone
20 support, correspondence, seminars, individual orientation sessions, and revised
21 training materials with interactive components by June 30, 2013.

22 **Performance Indicator:**
23 Percentage of local civil service boards and jurisdictions
24 indicating satisfaction with OSE services 89%

25 **Objective:** To increase service to jurisdictions and to applicants for employment
26 in the system through the e-government concept by adding online, interactive
27 services in five (5) categories by June 30, 2013.

28 **Performance Indicator:**
29 Number of online, interactive services added to agency website 1

30 TOTAL EXPENDITURES \$ 1,625,133

31 MEANS OF FINANCE:

32 State General Fund by:
33 Statutory Dedications:
34 Municipal Fire & Police Civil Service Operating Fund \$ 1,625,133

35 TOTAL MEANS OF FINANCING \$ 1,625,133

36 **17-562 ETHICS ADMINISTRATION**

37 EXPENDITURES:

38 Administration – Authorized Positions (39) \$ 4,114,346

39 **Program Description:** *Provide staff support for the Louisiana Board of Ethics,*
40 *which administers and enforces Louisiana’s conflicts of interest legislation,*
41 *campaign finance disclosure requirements and lobbyist registration and disclosure*
42 *laws to achieve compliance by governmental officials, public employees,*
43 *candidates, and lobbyists and to provide public access to disclosed information.*

44 **Objective:** Reduce the delay between the Board’s initiation of investigations and
45 final board resolution by streamlining the investigation process to 180 days by June
46 30, 2012.

47 **Performance Indicators:**
48 Number of investigations completed 162
49 Number of investigations completed by deadline 146
50 Percentage of investigations completed within deadline
51 (180 processing days) 90%

52 **Objective:** Reduce the delay between assessment of late fees and issuance of the
53 Board’s orders to 150 days by June 30, 2012.

54 **Performance Indicators:**
55 Percentage of orders issued within 150 days 60%
56 Percentage of reports and registrations filed late 7%

1	Objective: By June 30, 2012, 25% of all reports and registrations are filed	
2	electronically.	
3	Performance Indicator:	
4	Percentage of reports and registrations filed electronically	16%
5		
	TOTAL EXPENDITURES	<u>\$ 4,114,346</u>
6	FROM:	
7	State General Fund (Direct)	\$ 3,994,640
8	State General Fund by:	
9	Fees & Self-generated Revenues	<u>\$ 119,706</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 4,114,346</u>
11	17-563 STATE POLICE COMMISSION	
12	EXPENDITURES:	
13	Administration - Authorized Positions (4)	<u>\$ 665,616</u>
14	Program Description: <i>Provides an independent civil service system for all</i>	
15	<i>regularly commissioned full-time law enforcement officers employed by the</i>	
16	<i>Department of Public Safety and Corrections, Office of State Police, or its</i>	
17	<i>successor, who are graduates of the Donald J. Thibodaux Training Academy of</i>	
18	<i>instruction and are vested with full state police powers, as provided by law, and</i>	
19	<i>persons in training to become such officers.</i>	
20	Objective: In FY 2008-2009, the Administration Program will maintain an average	
21	time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases	
22	disposed within 3 months.	
23	Performance Indicators:	
24	Number of incoming appeals	8
25	Percentage of all cases heard or decided within 3 months	22%
26	Objective: In FY 2008-2009, the Administration Program will maintain a one- day	
27	turn around time on processing personnel actions.	
28	Performance Indicators:	
29	Number of personnel actions processed	12
30	Average processing time (in days)	1
31	Objective: In FY 2008-2009, the Administration Program will maintain existing	
32	testing, grade processing, and certification levels for the State Police cadet hiring	
33	process.	
34	Performance Indicators:	
35	Number of job applicants - cadets only	800
36	Number of tests given	4
37	Number of certificates issued	1
38	Number of eligible's per certificate	475
39	Average length of time to issue certificates (in days)	1
40	Objective: In FY 2008-2009, the Administration Program will maintain at existing	
41	indicators for State Police Sergeants, Lieutenants and Captains until a new	
42	examination is developed which could drastically change indicators at that time.	
43	Performance Indicators:	
44	Total number of job applicants - sergeants, lieutenants, and captains	435
45	Average number of days from receipt of exam request to date of	
46	Exam - sergeants, lieutenants, and captains	45
47	Total number of tests administered - sergeants, lieutenants, and captains	12
48	Average number of days to process grades – sergeants,	
49	lieutenants, and captains	30
50	Total number of certificates issued - sergeants, lieutenants,	
51	and captains	20
52	Average length of time to issue certificates (in days) - sergeants,	
53	lieutenants, and captains	1
54		
	TOTAL EXPENDITURES	<u>\$ 665,616</u>
55	MEANS OF FINANCE:	
56	State General Fund (Direct)	<u>\$ 665,616</u>
57		
58	TOTAL MEANS OF FINANCING	<u>\$ 665,616</u>

1 **17-564 DIVISION OF ADMINISTRATIVE LAW**

2 EXPENDITURES:

3 Administration - Authorized Positions (31) \$ 3,902,893

4 **Program Description:** *Provides a neutral forum for handling administrative*
5 *hearings for certain state agencies, with respect for the dignity of individuals and*
6 *their due process rights.*

7 **Objective:** To docket cases and conduct administrative hearings as requested by
8 parties.

9 **Performance Indicators:**

10 Number of cases docketed 6,000
11 Percentage of cases docketed that are properly filed and received 100%
12 Number of hearings conducted 5,700

13 **Objective:** To issue decisions and orders in all unresolved cases.

14 **Performance Indicator:**

15 Number of decisions or orders issued 7,500

16 TOTAL EXPENDITURES \$ 3,902,893

17 MEANS OF FINANCE:

18 State General Fund (Direct) \$ 267,395

19 State General Fund by:

20 Interagency Transfers \$ 3,610,108

21 Fees & Self-generated Revenues \$ 25,390

22 TOTAL MEANS OF FINANCING \$ 3,902,893

23 Payable out of the State General Fund (Direct)
24 to the Administration Program for one (1)
25 Administrative Law Judge position, related benefits,
26 and operating expenses, in accordance with Act
27 No. 23 of the 2008 First Extraordinary Session of
28 the Louisiana Legislature \$ 117,275

29 **SCHEDULE 18**
30 **RETIREMENT SYSTEMS**

31 **18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS**

32 EXPENDITURES:

33 State Aid \$ 1,564,978

34 **Program Description:** *Reflects supplemental allowances provided by various*
35 *legislation; and supplemental payments to LSU Cooperative Extension retirees.*

36 TOTAL EXPENDITURES \$ 1,564,978

37 MEANS OF FINANCE:

38 State General Fund (Direct) \$ 1,564,978

39 TOTAL MEANS OF FINANCING \$ 1,564,978

40 **SCHEDULE 19**
41 **HIGHER EDUCATION**

42 The following sums are hereby appropriated for the payment of operating expenses
43 associated with carrying out the functions of postsecondary education.

44 In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of
45 the responsibilities which are vested in the management boards of postsecondary education,
46 all appropriations for postsecondary education institutions which are part of a university and
47 college system are made to their respective management boards and shall be administered
48 by the same management boards and used solely as provided by law.

1 Out of the funds appropriated herein for postsecondary education to the Louisiana State
2 University Board of Supervisors, Southern University Board of Supervisors, University of
3 Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges
4 Board of Supervisors, the amounts shall be allocated to each postsecondary education
5 institution within the respective system as provided herein. Allocations of Total Financing
6 to institutions within each system may be adjusted as authorized for program transfers in
7 accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance
8 and the institution allocations of State General Fund remain unchanged in order to
9 effectively utilize the appropriation authority provided herein for Fees and Self-generated
10 Revenues, Interagency Transfers and Federal Funds for each system.

11 Each management board has the authority to manage and supervise the postsecondary
12 institutions under its jurisdiction. Responsibilities include the following: to employ and/or
13 approve the employment and establish and/or approve the salary of board and university
14 personnel; to actively seek and accept donations, bequests, or other forms of financial
15 assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas;
16 to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on
17 behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and
18 enforce operational policies for the board and institutions; and to perform other such
19 functions as are necessary or incidental to the supervision and management of their
20 respective system.

21 MASTER/Strategic Plan for Postsecondary Education: In accordance with Article VIII,
22 Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the most recently revised Master
23 Plan for Postsecondary Education identifies three primary goals: (1) increase opportunities
24 for student access and success, (2) ensure quality and accountability, and (3) enhance
25 services to community and state. Through the specification of the role, scope, and mission
26 of each postsecondary institution and the adoption of a selective admissions framework,
27 objective targets have been identified. Subsequent strategic and operational plans will reflect
28 regional and institutional strategies for attainment of these statewide goals.

29 Formula: The Board of Regents is constitutionally required to develop a formula for the
30 equitable distribution of funds to the institutions of postsecondary education. The board has
31 adopted a mission-driven formula for two-year and four-year institutions, with separate
32 funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine,
33 law, agricultural, research, and public service programs that consists of an operational
34 funding plan that includes three broad components: Core Funding; Quality/Campus
35 Improvement and State Priorities Funding, including Workforce and Economic
36 Development; and Performance Incentive Funding.

37 In the development of the core funding component of the formula funding strategy, the
38 following goals were identified: addressing equity concerns; recognizing differences in
39 institutional missions; encouraging some campuses to grow and others to raise admission
40 standards; and recognizing special programs. To address these goals, the formula core
41 funding component includes as ingredients: mission related funding targets, a high cost
42 academic program factor, an enrollment factor, and allowance for special programs.

43 The quality component of the formula allows for: targeting resources to strategic programs,
44 connecting funding policies with values and strategies identified in the Master Plan for
45 Postsecondary Education, allocating resources to support the state's economic development
46 goals, encouraging private investment, encouraging efficiencies and good management
47 practices, and providing resources to support a quality learning environment.

48 The performance component of the formula is designed to promote performance evaluation
49 and functional accountability. The Board of Regents will continue to develop appropriate
50 evaluation mechanisms in the following areas: student charges/costs, student advancement,
51 program viability, faculty activity, administration, and mission specific goals unique to each
52 institution.

1 All funding appropriated from State General Fund (Direct) or Statutory Dedications to the
2 Board of Regents, Louisiana State University Board of Supervisors, Southern University
3 Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana
4 Community and Technical Colleges Board of Supervisors for use of public postsecondary
5 education formula institutions shall be included in the determination of the formula
6 implementation rate. This also includes funding appropriated to the Board of Regents or one
7 of the four aforementioned Board of Supervisors that is retained by a Board but subsequently
8 transferred to a formula institution via interagency transfers, through restricted funds and/or
9 contracts. However, upon approval of the Board of Regents and the Division of
10 Administration, specific projects shall be excluded from inclusion in the formula
11 implementation rates.

12 The other sources of revenues used to fund the operations of institutions are fees and self-
13 generated revenues, primarily consisting of tuition and mandatory fees, interagency transfers
14 from other state agencies, statutory dedications and unrestricted federal funds.

15 **19-671 BOARD OF REGENTS**

16 EXPENDITURES:

17 Board of Regents - Authorized Positions (83) \$ 118,303,539

18 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*
19 *and has budgetary responsibility for all public postsecondary education as*
20 *constitutionally mandated that is effective and efficient, quality driven, and*
21 *responsive to the needs of citizens, business, industry, and government.*

22 **Objective:** Increase the fall 14th class day headcount enrollment in public
23 postsecondary education by 10% from the baseline level of 195,332 in fall 2006 to
24 214,865 by fall 2012.

25 **Performance Indicators:**
26 Fall headcount enrollment 200,000
27 Percent change in enrollment from fall 2006 baseline year 2.40%

28 **Objective:** Increase the minority fall 14th class day headcount enrollment
29 in public postsecondary education by 12% from the baseline level of 64,281 in fall
30 2006 to 71,995 by fall 2012.

31 **Performance Indicators:**
32 Fall minority headcount enrollment 68,000
33 Percent change in minority enrollment from fall 2006 baseline year 8.90%

34 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
35 freshmen retained to the second year in public postsecondary education by 5.1
36 percentage points from the fall 2006 baseline level of 75% to 80% by
37 fall 2012.

38 **Performance Indicators:**
39 Percentage of first-time, full-time, degree-seeking freshmen
40 retained to second year in postsecondary education (total retention) 77
41 Percentage point change in the percentage of first-time, full-time,
42 degree-seeking freshmen retained to the second year in postsecondary
43 education (total retention) 2.10%

44 **Objective:** Increase the three/six-year graduation rate in public postsecondary
45 education by 11.6 percentage points over the baseline year rate (fall 1999 cohort)
46 of 38.4% to 50% by Fiscal Year 2012-2013 (fall 2006 cohort).

47 **Performance Indicators:**
48 Number of graduates in three/six years 11,000
49 Percentage of students graduating within three/six years 40.00%

50 TOTAL EXPENDITURES \$ 118,303,539

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 59,885,932
3	State General Fund by:	
4	Interagency Transfers	\$ 1,299,945
5	Fees & Self-generated Revenues	\$ 2,566,380
6	Statutory Dedications:	
7	Louisiana Quality Education Support Fund	\$ 37,086,235
8	Proprietary School Fund	\$ 400,000
9	Higher Education Initiatives Fund	\$ 8,001,174
10	Federal Funds	<u>\$ 9,063,873</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 118,303,539</u>
12	Payable out of the State General Fund (Direct)	
13	for the Louisiana Endowment for the Humanities	\$ 200,000
14	Payable out of the State General Fund by	
15	Statutory Dedications out of the Higher Education	
16	Initiatives Fund for the Louisiana Postsecondary	
17	Education Secure Campus Program	\$ 312,500
18	Payable out of the State General Fund (Direct)	
19	to The Washington Center for Internships and	
20	Academic Seminars for scholarships	\$ 25,000
21	The special programs identified below are funded within the Statutory Dedication amount	
22	appropriated above. They are identified separately here to establish the specific amount	
23	appropriated for each category.	
24	Louisiana Quality Education Support Fund	
25	Enhancement of Academics and Research	\$ 22,946,165
26	Recruitment of Superior Graduate Fellows	\$ 3,851,500
27	Endowment of Chairs	\$ 3,220,000
28	Carefully Designed Research Efforts	\$ 6,064,372
29	Administrative Expenses	<u>\$ 1,004,198</u>
30	Total	<u>\$ 37,086,235</u>
31	Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund	
32	may be entered into for periods of not more than six years.	
33	Provided, however, that the \$15,000,000 provided from State General Fund (Direct) to the	
34	Board of Regents for the Performance Incentive Pool shall be distributed in accordance with	
35	a plan developed and approved by the Board of Regents and approved by the Division of	
36	Administration.	
37	Provided, however, that the \$10,000,000 provided from State General Fund (Direct) to the	
38	Board of Regents for Workforce Development shall be distributed in accordance with a plan	
39	developed and approved by the Board of Regents and approved the Division of	
40	Administration.	
41	Payable out of the State General Fund (Direct)	
42	to Our Lady of Holy Cross College for expansion	
43	of the nursing program	\$ 1,000,000

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

2 EXPENDITURES:
3 Board of Regents \$ 25,126,548

4 TOTAL EXPENDITURES \$ 25,126,548

5 MEANS OF FINANCE:
6 Interagency Transfers \$ 22,126,548
7 Federal Funds \$ 3,000,000

8 TOTAL MEANS OF FINANCING \$ 25,126,548

9 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

10 EXPENDITURES:
11 Louisiana Universities Marine Consortium \$ 7,081,071

12 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
13 *Consortium (LUMCON) will conduct research and education programs directly*
14 *relevant to Louisiana's needs in marine science and coastal resources and will*
15 *serve as a facility for all Louisiana schools with interests in marine research and*
16 *education in order to increase awareness at all levels of society of the*
17 *environmental, economic and cultural value of Louisiana's coastal and marine*
18 *environments.*

19 **Objective:** Increase the current levels of research activity at LUMCON by 20% by
20 Fiscal Year 2013.

21 **Performance Indicators:**
22 Number of scientific faculty (state) 7
23 Number of scientific faculty (total) 9
24 Research grants-expenditures (in millions) \$3.00
25 Grants: state funding ratio 1.65

26 **Objective:** Increase the level of participation by university students, K-12 students,
27 and the public in LUMCON's education and outreach programs by 10% by Fiscal
28 Year 2013.

29 **Performance Indicators:**
30 Number of students registered 70
31 Number of credits earned 190
32 Number of university student contact hours 4,080
33 Contact hours for non-university students 30,000
34 Number of students taking field trips 2,750
35 Total number of non-university groups 100

36 Auxiliary Account \$ 2,130,000

37 TOTAL EXPENDITURES \$ 9,211,071

38 MEANS OF FINANCE:
39 State General Fund (Direct) \$ 3,170,717
40 State General Fund by:
41 Interagency Transfers \$ 850,000
42 Fees & Self-generated Revenues \$ 1,100,000
43 Statutory Dedication:
44 Support Education in Louisiana First Fund \$ 48,206
45 Higher Education Initiatives Fund \$ 7,481
46 Federal Funds \$ 4,034,667

47 TOTAL MEANS OF FINANCING \$ 9,211,071

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

3	Dormitory/Cafeteria Sales	\$	130,000
4	Vessel Operations	\$	900,000
5	Vessel Operations - Federal	\$	1,100,000

6 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

7 EXPENDITURES:

8	Louisiana State University Board of Supervisors -		
9	Authorized Positions (69)		<u>\$1,578,459,474</u>

10	TOTAL EXPENDITURES		<u>\$1,578,459,474</u>
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11 MEANS OF FINANCE:

12	State General Fund (Direct)	\$	678,048,584
13	State General Fund by		
14	Interagency Transfers	\$	391,738,604
15	Fees & Self-generated Revenues	\$	350,957,412
16	Statutory Dedications:		
17	Fireman Training Fund	\$	2,327,313
18	Tobacco Tax Health Care Fund	\$	26,554,864
19	Support Education in Louisiana First Fund	\$	27,593,709
20	2004 Overcollections Fund	\$	24,887,753
21	Higher Education Initiatives Fund	\$	1,441,081
22	Two Percent Fire Insurance Fund	\$	210,000
23	Equine Fund	\$	750,000
24	Federal Funds	\$	<u>73,958,154</u>

25	TOTAL MEANS OF FINANCING		<u>\$1,578,459,474</u>
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26 Out of the funds appropriated herein to the LSU Board of Supervisors, the following
27 amounts shall be allocated to each higher education institution.

28 Louisiana State University Board of Supervisors

29	State General Fund	\$	10,192,973
30	Total Financing	\$	30,192,973

31 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
32 *mission is to redefine and improve the core functions that are normally associated*
33 *with central administration including: strategic planning and consensus building*
34 *among all levels of higher education; appointing, evaluating, and developing*
35 *campus level chief operating officers; fostering collaboration among and between*
36 *campuses; serving as an advocate about the needs of higher education; providing*
37 *a liaison between state government and campuses within the system; making*
38 *recommendations on the allocation of capital and operating resources; auditing*
39 *and assessing the use of funds and the cost effective performance of the campuses.*
40 *The system functions of allocating resources, implementing policy, and working*
41 *within the structure of government make it possible for the constituent campuses to*
42 *provide quality instruction, to support faculty research programs, and to serve the*
43 *community and the state.*

44 **Objective:** To increase fall headcount enrollment in the LSU system by 2% from
45 the baseline level of 54,155 in fall 2006 to 57,404 by fall 2009.

46 **Performance Indicators:**

47	Fall headcount enrollment	54,155
48	Percent change in enrollment from Fall 2006 baseline year	2.00%

49 **Objective:** To increase minority fall headcount enrollment in the LSU system from
50 the baseline level of 11,314 in fall 2006 to 11,540 by fall 2009.

51 **Performance Indicators:**

52	Fall minority headcount enrollment	11,540
53	Percent change in minority enrollment from Fall	
54	2006 baseline year	1.00%

1 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 2 freshmen retained to the second year in the LSU System by 2 percentage points
 3 from the fall 2006 baseline level of 83% to 85% by fall 2009.
 4 **Performance Indicator:**
 5 Percentage of first-time, full-time, degree-seeking freshmen
 6 retained to the second year in public postsecondary education 85.00%
 7 Percentage point change in the percentage of first-time, full-time,
 8 degree-seeking freshmen retained to the second year in public
 9 postsecondary education 1.00%

10 **Objective:** Increase the three/six-year graduation rate in the LSU System 4
 11 percentage points over baseline year rate of 56% in Fiscal Year 2005-2006 to 60%
 12 by Fiscal Year 2009-2010.
 13 **Performance Indicators:**
 14 Number of graduates in Three/six years 3,864
 15 Three/Six-year graduation rate 59.00%

16 Payable out of the State General Fund (Direct)
 17 for LSU School of Social Work for the Truancy
 18 Assessment and Service Program in Jefferson
 19 Parish \$ 100,000

20 Payable out of the State General Fund (Direct)
 21 for the LSU School of Social Work for the Truancy
 22 Assessment and Service Program in the 36th Judicial
 23 District \$ 20,000

24 Payable out of the State General Fund (Direct)
 25 for the LSU School of Social Work for the East Baton
 26 Rouge Parish School System Middle School Truancy
 27 Court \$ 50,000

28 Payable out of the State General Fund (Direct)
 29 for the University of New Orleans for the UNO
 30 Hospitality Research Center \$ 50,000

31 Payable out of the State General Fund (Direct) for
 32 the Paul M. Hebert Law Center for a clinical program \$ 471,600

33 Louisiana State University - A & M College
 34 State General Fund \$ 232,882,331
 35 Total Financing \$ 440,361,431

36 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the*
 37 *vision of Louisiana State University is to be a leading research-extensive university,*
 38 *challenging undergraduate and graduate students to achieve the highest levels of*
 39 *intellectual and personal development. Designated as both a land-grant and sea-*
 40 *grant institution, the mission of Louisiana State University (LSU) is the generation,*
 41 *preservation, dissemination, and application of knowledge and cultivation of the*
 42 *arts. In implementing its mission, LSU is committed to offer a broad array of*
 43 *undergraduate degree programs and extensive graduate research opportunities*
 44 *designed to attract and educate highly-qualified undergraduate and graduate*
 45 *students; employ faculty who are excellent teacher-scholars, nationally competitive*
 46 *in research and creative activities, and who contribute to a world-class knowledge*
 47 *base that is transferable to educational, professional, cultural and economic*
 48 *enterprises; and use its extensive resources to solve economic, environmental and*
 49 *social challenges.*

50 **Objective:** Maintain fall headcount enrollment at the fall 2006 baseline level of
 51 29,000 through fall 2012.
 52 **Performance Indicators:**
 53 Fall headcount enrollment 28,500
 54 Percent change in enrollment from Fall 2006 baseline year -1.70%

55 **Objective:** To increase minority fall headcount enrollment by 2% from the fall
 56 2006 baseline level of 4,349 to 4,450 by fall 2012.

1	Performance Indicators:	
2	Fall minority headcount enrollment	4,250
3	Percent change in minority enrollment form Fall 2006 baseline year	-2.30%
4	Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen	
5	retained to the second year in public postsecondary education by 2.2% from the fall	
6	2006 baseline level of 88.8% to 91% by fall 2012.	
7	Performance Indicator:	
8	Percentage of first-time, full-time, degree-seeking freshmen retained	
9	to the second year in public postsecondary education	90.00%
10	Percentage point change in the percentage of first-time, full-time,	
11	degree-seeking freshmen retained to the second year in public	
12	postsecondary education	1.20%
13	Objective: Increase the six-year baccalaureate graduation rate by 1.5 percentage	
14	points over baseline year rate of 64.5% in Fiscal Year 2006-2007 to 66% by Fiscal	
15	Year 2012-2013.	
16	Performance Indicators:	
17	Number of graduates in six years	3,388
18	Six-year graduation rate	65.50%

19 Louisiana State University - Alexandria

20	State General Fund	\$ 12,243,176
21	Total Financing	\$ 20,345,818

22 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*
 23 *offers Central Louisiana access to affordable baccalaureate and associate degrees*
 24 *in a caring environment that challenges students to seek excellence in and bring*
 25 *excellence to their studies and their lives. LSUA is committed to a reciprocal*
 26 *relationship of enrichment with the diverse community it serves.*

27 **Objective:** To increase fall headcount enrollment by 2% over the baseline of 3,061
 28 in fall 2003 to 3,122 by fall 2009.

29	Performance Indicators:	
30	Fall headcount enrollment	3,100
31	Percent change in enrollment from Fall 2003 baseline year	1.30%

32 **Objective:** To increase minority fall headcount enrollment by 2% over the fall
 33 2003 baseline level of 706 to 720 by fall 2009.

34	Performance Indicators:	
35	Fall minority headcount enrollment	710
36	Percent change in minority enrollment from Fall	
37	2003 baseline year	0.60%

38 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
 39 retained to the second year by 10 percent from the fall 2003 baseline level of 49%
 40 to 59% by fall 2009.

41	Performance Indicators:	
42	Percentage of first-time, full-time, degree-seeking freshmen retained	
43	to the second year in public postsecondary education	53.00%
44	Percentage point change in the percentage of first-time, full-time,	
45	degree-seeking freshmen retained to the second year in public	
46	postsecondary education	2.00%

47 **Objective:** To maintain the six-year baccalaureate graduation rate at the baseline
 48 year rate of Fiscal Year 2002-2003 until Fiscal Year 2008-2009.

49	Performance Indicators:	
50	Number of graduates in six years	31

1 University of New Orleans

2	State General Fund	\$ 70,690,028
3	Total Financing	\$ 122,574,829

4 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*
 5 *the comprehensive metropolitan research university providing essential support for*
 6 *the economic, educational, social, and cultural development of the New Orleans*
 7 *metropolitan area. The institution's primary service area includes Orleans Parish*
 8 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*
 9 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*
 10 *admissions criteria, UNO serves the educational needs of this population primarily*
 11 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*
 12 *and social sciences and in the professional areas of business, education, and*
 13 *engineering. UNO offers a variety of graduate programs, including doctoral*
 14 *programs in chemistry, education, engineering and applied sciences, financial*
 15 *economics, political science, psychology, and urban studies. As an urban*
 16 *university serving the state's largest metropolitan area, UNO directs its resources*
 17 *and efforts towards partnerships with business and government to address the*
 18 *complex issues and opportunities that affect New Orleans and the surrounding*
 19 *metropolitan area.*

20 **Objective:** To increase fall headcount enrollment by 27.7% from the fall 2006
 21 baseline level of 11,747 to 15,000 by fall 2012.

22 **Performance Indicators:**

23	Fall headcount enrollment	11,900
24	Percent change in the number of students enrolled compared	
25	to prior fall data	3.83%

26 **Objective:** To increase minority fall headcount enrollment by 27.7% from the fall
 27 2006 baseline level of 4,834 to 6,172 by fall 2012.

28 **Performance Indicators:**

29	Fall minority headcount enrollment	3,739
30	Percent change in the number of minority students enrolled	
31	compared to prior fall data	3.83%

32 **Objective:** Decrease the percentage of first-time, full-time, degree-seeking
 33 freshmen retained to second year by 9 percentage points from the fall 2006 baseline
 34 level of 79% to 70% by fall 2012.

35 **Performance Indicators:**

36	Percentage of first-time, full-time, degree-seeking freshmen retained	
37	to the second year in public postsecondary education	70.00%
38	Percentage point change in the percentage of first-time, full-time,	
39	degree-seeking freshmen retained to the second year in public	
40	postsecondary education	2.90%

41 **Objective:** To increase the six-year baccalaureate graduation rate by 15.4
 42 percentage points over baseline year rate of 24% in Fiscal Year 2005-2006 to
 43 39.4% by Fiscal Year 2011-2012.

44 **Performance Indicators:**

45	Number of graduates in six years	986
46	Six-year graduation rate	26.50%

1 Louisiana State University Health Sciences Center - New Orleans

2	State General Fund	\$ 117,688,431
3	Total Financing	\$ 199,854,502

4 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*
 5 *Orleans (LSUHSC-NO) provides healthcare education, research, patient care and*
 6 *community outreach of the highest quality throughout the State of Louisiana.*
 7 *LSUHSC-NO encompasses six professional schools: the School of Medicine, the*
 8 *School of Graduate Studies, the School of Dentistry, the School of Nursing, the*
 9 *School of Allied Health Professions, and the School of Public Health. It educates*
 10 *and provides on-going resources for students, health care professionals, and*
 11 *scientists at many levels, and is committed to the advancement and dissemination*
 12 *of knowledge in medicine, basic sciences, dentistry, nursing, allied health, and*
 13 *public health. LSUHSC-NO develops and expands statewide programs of applied*
 14 *and basic research; this research results in publications, technology transfer and*
 15 *related economic enhancements to meet the needs of the State of Louisiana and the*
 16 *nation. LSUHSC-NO provides vital public service through direct patient care,*
 17 *including care of low income and uninsured patients. Health care services are*
 18 *provided through LSUHSC-NO clinics and numerous affiliated hospitals and*
 19 *clinics throughout Louisiana. LSUHSC-NO also provides coordination and*
 20 *referral services, continuing education, and public healthcare information.*

21 **Objective:** To increase the fall headcount enrollment for all programs at the LSU
 22 Health Sciences Center-New Orleans by 12.78% from fall 2000 baseline of 2,019
 23 to 2,277 by fall 2008.
 24 **Performance Indicators:**
 25 Fall headcount enrollment 2,277
 26 Percent change for fall headcount enrollment over Fall
 27 2000 baseline year 12.78%

28 **Objective:** To maintain minority fall 2008 headcount enrollment at the LSU Health
 29 Sciences Center-New Orleans at the fall 2000 baseline of 381.
 30 **Performance Indicators:**
 31 Percent change for minority Fall headcount enrollment over Fall
 32 2000 baseline year 0%
 33 Minority Fall headcount enrollment 381

34 **Objective:** To increase the percentage of first-time entering students retained to the
 35 second year in fall 2008 to 96%, 3% above the baseline rate of 93% in fall 2000.
 36 **Performance Indicators:**
 37 Retention rate of first-time, full-time entering students to
 38 second year 96.00%
 39 Percentage point difference in retention of first-time, full-time
 40 entering students to second year (from Fall 2000 baseline year) 3.00%

41 **Objective:** To maintain 100% accreditation of programs.
 42 **Performance Indicators:**
 43 Percentage of mandatory programs accredited 100%

44 **Objective:** To maintain the number of students earning medical degrees in spring
 45 2009 at the spring 2000 baseline of 176.
 46 **Performance Indicator:**
 47 Number of students earning medical degrees 176
 48 Percent increase in the number of students earning medical
 49 degrees over the Spring 2000 baseline year level 0%

50 **Objective:** To increase the number of cancer screenings by 21% over the Fiscal
 51 Year 2006-2007 baseline of 16,951 to 20,511 in programs supported by the Stanley
 52 S. Scott Cancer Center and the School of Public Health.
 53 **Performance Indicator:**
 54 Percent increase in screenings 21.00%

1 Louisiana State University Health Sciences Center - Shreveport

2	State General Fund	\$ 68,466,238
3	Total Financing	\$ 420,853,624

4 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*
 5 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*
 6 *education, patient care services, research, and community outreach. LSUHSC-S*
 7 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*
 8 *in Shreveport, the School of Allied Health Professions in Shreveport, the LSU*
 9 *Hospital, E.A. Conway Medical Center in Monroe and Huey P. Long Medical*
 10 *Center in Pineville. In implementing its mission, LSUHSC-S is committed to:*
 11 *Educating physicians, biomedical scientists, fellows and allied health professionals*
 12 *based on state-of-the-art curricula, methods, and facilities, preparing students for*
 13 *careers in health care service, teaching or research; providing state-of-the-art*
 14 *clinical care, including a range of tertiary special services to an enlarging and*
 15 *diverse regional base of patients; achieving distinction and international*
 16 *recognition for basic science and clinical research programs that contribute to the*
 17 *body of knowledge and practice in science and medicine; supporting the region and*
 18 *the State in economic growth and prosperity by utilizing research and knowledge*
 19 *to engage in productive partnerships with the private sector.*

20 **Objective:** To maintain the fall 2008 headcount enrollment for all programs at the
 21 fall 2006 baseline of 742.

22 **Performance Indicators:**

23	Fall headcount enrollment	742
24	Percent change for fall headcount enrollment over Fall	
25	2006 baseline year	0%

26 **Objective:** To maintain minority fall 2008 headcount enrollment at the fall 2006
 27 baseline of 109.

28 **Performance Indicators:**

29	Minority Fall headcount enrollment	109
30	Percent change for minority Fall headcount enrollment over Fall	
31	2006 baseline year	0%

32 **Objective:** To maintain the percentage of full-time entering students retained to the
 33 second year in fall 2008 at the baseline rate of 99.1% in Fall 2006.

34 **Performance Indicators:**

35	Retention rate of full-time entering students to second year	99.1%
36	Percentage point change in retention of full-time entering	
37	students to second year (from Fall 2006 Baseline Year)	0%

38 **Objective:** To maintain 100% accreditation of programs that are both educational
 39 and hospital related.

40 **Performance Indicator:**

41	Percentage of mandatory programs accredited	100.00%
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42 **Objective:** To maintain the number of students earning medical degrees in spring
 43 2009 at the spring 2004 baseline of 99.

44 **Performance Indicators:**

45	Number of students earning medical degrees	99
46	Percentage difference in the number of students earning	
47	medical degrees over the Spring 2004 baseline year level	0%

48 **Objective:** To maintain a teaching hospital facility for the citizens of Louisiana.

49 **Performance Indicators:**

50	Inpatient Days	138,977
51	Outpatient Clinic Visits	458,701
52	Number of beds available (excluding nursery)	434
53	Percentage occupancy (excluding nursery)	88.30%
54	Cost per adjusted patient day (including nursery)	\$1,488
55	Adjusted cost per discharge (including nursery)	\$12,404

56 **Objective:** To increase Fiscal Year 2007-2008 number of cancer screenings by 3%
 57 in Fiscal Year 2008-2009 in programs supported by the Feist-Weiller Cancer
 58 Center(FWCC).

59 **Performance Indicator:**

60	Percent increase in screenings	3.00%
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61 E.A. Conway Medical Center

1 State General Fund \$ 13,290,934
 2 Total Financing \$ 89,695,385

3 **Role, Scope, and Mission Statement:** *Located in Monroe, Ouachita Parish, E.A.*
 4 *Conway (EAC) is an accredited acute-care teaching hospital within LSUHSC-S.*
 5 *EAC has primary responsibility for direct patient care services to indigent residents*
 6 *in health Region VIII. Care is delivered in both inpatient and outpatient clinic*
 7 *settings by physicians who are faculty members of the LSU School of Medicine in*
 8 *Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU*
 9 *Hospital in Shreveport continue to integrate the treatment programs between the*
 10 *two institutions to assure that whenever possible, EAC patients receive seamless*
 11 *care from its Shreveport sister hospital. EAC works closely with the North*
 12 *Louisiana Area Health Education Center (AHEC) as improving care in rural*
 13 *Northeast Louisiana and support practitioners in that area with continuing*
 14 *education opportunities and consultations are priorities shared by EAC and AHEC.*

15 **Objective:** To provide quality medical care while serving as the state’s classroom
 16 for medical and clinical education. To continue to provide professional, quality,
 17 acute general medical and specialty services to patients in the hospital and maintain
 18 the average length of stay of 5.6 days for patients admitted to the hospital.

19 **Performance Indicators:**

20 Average daily census	112
21 Emergency department visits	36,610
22 Total outpatient encounters	149,729
23 FTE staff per patient (per adjusted discharge)	7.1
24 Cost per adjusted discharge	\$6,766
25 Percentage of Readmissions	8.0%
26 Patient satisfaction survey rating	88.0%

27 Huey P. Long Medical Center

28 State General Fund \$ 14,054,067
 29 Total Financing \$ 60,269,144

30 **Program Description:** *Acute care teaching hospital located in the Alexandria*
 31 *area providing inpatient and outpatient acute care hospital services, including*
 32 *scheduled clinic and emergency room services; medical support (ancillary)*
 33 *services, and general support services. As a teaching facility, the hospital provides*
 34 *an atmosphere that is conducive to educating Louisiana’s future healthcare*
 35 *professionals. This facility is certified triennially (three-year) by The Joint*
 36 *Commission.*

37 **Objective:** Provide an adequate infrastructure and supportive environment for
 38 teaching and learning.

39 **Performance Indicator:**

40 Average daily census	49.0
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41 **Objective:** Continue the implementation of appropriate, effective and
 42 compassionate care that is accessible, affordable and culturally sensitive and that
 43 will serve as a model for others in Louisiana and across the country.

44 **Performance Indicators:**

45 Emergency department visits	35,500
46 Total outpatient encounters	84,900

47 **Objective:** Provide opportunities and resources for continuous improvement of
 48 workforce and foster cooperation and communication among our stakeholders.

49 **Performance Indicator:**

50 Patient satisfaction survey rating	89%
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1 Louisiana State University - Eunice

2	State General Fund	\$ 8,637,598
3	Total Financing	\$ 13,906,274

4 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*
 5 *member of the Louisiana State University System, is a comprehensive, open*
 6 *admissions institution of higher education. The University is dedicated to high*
 7 *quality, low-cost education and is committed to academic excellence and the dignity*
 8 *and worth of the individual. To this end, Louisiana State University at Eunice*
 9 *offers associate degrees, certificates and continuing education programs as well*
 10 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*
 11 *technology, pre-professional and professional areas for the benefit of a diverse*
 12 *population. All who can benefit from its resources deserve the opportunity to*
 13 *pursue the goal of lifelong learning and to expand their knowledge and skills at*
 14 *LSUE.*

15 **Objective:** To increase fall headcount enrollment by 9.1% from the fall 2006
 16 baseline level of 2,749 to 3,000 by fall 2012.

17 **Performance Indicators:**

18	Fall headcount enrollment	2,850
19	Percent change in enrollment from Fall 2006 baseline year	3.64%

20 **Objective:** To maintain minority fall headcount enrollment at the fall 2006
 21 baseline level of 739.

22 **Performance Indicators:**

23	Fall minority headcount enrollment	741
24	Percent change in minority enrollment from Fall 2006 baseline year	26.00%

25 **Objective:** To increase the percentage of first-time, full-time freshmen retained to
 26 second year in Louisiana postsecondary education by 2% from the fall 2006
 27 baseline level of 64% to 66% by fall 2012.

28 **Performance Indicators:**

29	Percentage of first-time, full-time, degree-seeking freshmen retained	
30	to the second year in public postsecondary education	65.00%
31	Number of first-time, full-time freshmen retained to second year	473

32 **Objective:** To increase the three-year graduation rate by two percentage points
 33 over baseline year rate of 6% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-
 34 2013.

35 **Performance Indicators:**

36	Number of graduates in three years	48
37	Three-year graduation rate	6.80%

38 Louisiana State University - Shreveport

39	State General Fund	\$ 17,523,260
40	Total Financing	\$ 31,205,513

41 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University*
 42 *in Shreveport is to provide stimulating and supportive learning environment in*
 43 *which students, faculty, and staff participate freely in the creation, acquisition, and*
 44 *dissemination of knowledge; encourage an atmosphere of intellectual excitement;*
 45 *foster the academic and personal growth of students; produce graduates who*
 46 *possess the intellectual resources and professional personal skills that will enable*
 47 *them to be effective and productive members of an ever-changing global community*
 48 *and enhance the cultural, technological, social, and economic development of the*
 49 *region through outstanding teaching, research, and public service.*

50 **Objective:** To increase fall headcount enrollment by 5% from the fall 2003
 51 baseline level of 4,377 to 4,594 by fall 2009.

52 **Performance Indicators:**

53	Fall headcount enrollment	4,103
54	Percent change in enrollment from Fall 2003 baseline year	2.00%

1 **Objective:** To increase minority fall headcount enrollment by 5% from the fall
 2 2003 baseline level of 1,122 to 1,178 by fall 2009.
 3 **Performance Indicators:**
 4 Minority Fall headcount enrollment 1,184
 5 Percent change in minority headcount enrollment from
 6 Fall 2003 baseline level 2.00%

7 **Objective:** To increase the percentage of first-time, full-time freshmen retained to
 8 second year in Louisiana postsecondary education from 72.4% in baseline year
 9 2003 to 76.4% by fall 2009.
 10 **Performance Indicators:**
 11 Percentage of first-time, full-time, degree-seeking freshmen
 12 retained to the second year in public postsecondary education 81.40%
 13 Percentage point change in the percentage of first-time, full-time,
 14 degree-seeking freshmen retained to the second year in
 15 public postsecondary education 2.00%

16 **Objective:** To increase the six-year graduation rate as reported on GRS for the
 17 1998 entering cohort from the baseline rate of 20.1% in Fiscal Year 2003 to 24.1%
 18 by Fiscal Year 2010.
 19 **Performance Indicators:**
 20 Number of graduates in six years 105
 21 Six-year graduation rate 22.10%

22 Louisiana State University - Agricultural Center

23 State General Fund \$ 86,649,336
 24 Total Financing \$ 112,173,303

25 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural*
 26 *Center is to enhance the quality of life for people through research and educational*
 27 *programs that develop the best use of natural resources, conserve and protect the*
 28 *environment, enhance development of existing and new agricultural and related*
 29 *enterprises, develop human and community resources, and fulfill the acts of*
 30 *authorization and mandates of state and federal legislative bodies.*

31 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 32 state's renewable natural resource based industries (agriculture, forestry and
 33 fisheries) by maintaining the average adoption rate for recommended cultural and
 34 best management practices developed by research and delivered through extension.
 35 **Performance Indicators:**
 36 Average adoption rate for recommendations 74%
 37 Percent increase in average adoption rate for recommendations 0%

38 **Objective:** To facilitate the development of an effective and informed community
 39 citizenry by maintaining club membership and program participants in 4-H youth
 40 development programs within the extension service.
 41 **Performance Indicators:**
 42 Number of 4-H members and program participants 190,000
 43 Percent increase in 4-H club members and program participants 11.76%

44 **Objective:** To implement nutrition, health, and family and community
 45 development programs to enhance the quality of life of Louisiana citizens.
 46 **Performance Indicators:**
 47 Number of education contacts 1,100,000
 48 Percent increase in number of educational contacts 0%

1 Paul M. Hebert Law Center

2	State General Fund	\$	9,536,567
3	Total Financing	\$	19,876,064

4 **Role, Scope, and Mission Statement:** *To attract and educate a well-qualified*
 5 *culturally and racially diverse group of men and women; to produce highly*
 6 *competent and ethical lawyers capable of serving the cause of justice in private*
 7 *practice, in public service, in commerce and industry, both in Louisiana and*
 8 *elsewhere; to support and assist the continuing professional endeavors of our*
 9 *alumni and to be of service to all members of the legal profession of this state; to*
 10 *provide scholarly support for the continued improvement of the law and to promote*
 11 *the use of Louisiana's legal contributions as reasoned models for consideration by*
 12 *other jurisdictions; and to develop the law school's potential as a bridge between*
 13 *the civil law and the common law, and to facilitate the exchange of ideas among*
 14 *legal scholars in both systems, including scholars in foreign jurisdictions.*

15 **Objective:** To maintain Juris Doctorate enrollment between 525 and 600.

16 **Performance Indicators:**

17	Number of students enrolled in the Juris Doctorate program	580
18	Percentage change in number of students enrolled in Juris	
19	Doctorate for Fall 2005 baseline year	-11.20%

20 **Objective:** To maintain minority enrollment of at least 10% of the total enrollment.

21 **Performance Indicator:**

22	Percentage of minority students enrolled	10 %
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23 **Objective:** To maintain the percentage of first-time entering students retained to
 24 the second year at 90%.

25 **Performance Indicators:**

26	Percentage point difference in retention of first-time students to	
27	second year from Fall 2005 baseline year	-0.1%
28	Number of first-year students retained to the second year	190
29	Retention rate first-year students to second year	90.00%

30 **Objective:** To maintain the number of students earning Juris Doctorate degrees at
 31 200.

32 **Performance Indicator:**

33	Number of students earning Juris Doctorate degrees	175
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34 **Objective:** To maintain 100% accreditation of program.

35 **Performance Indicator:**

36	Percentage of mandatory programs accredited	100%
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37 **Objective:** To maintain the highest passage rate among Louisiana law schools on
 38 the July administration of the Louisiana Bar Examination.

39 **Performance Indicator:**

40	Percentage of Louisiana law schools with lower passage rate	100.00%
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41 **Objective:** To maintain a placement rate for the Law Center Juris Doctorate
 42 graduates from the previous year, as reported annually to the National Association
 43 of Law Placement (NALP), of at least 85%.

44 **Performance Indicator:**

45	Percentage of graduates from the previous year placed as	
46	reported by NALP	85.00%

1 Pennington Biomedical Research Center

2	State General Fund	\$ 16,185,645
3	Total Financing	\$ 17,150,614

4 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*
5 *Research Center is multifaceted, yet focused on a single mission - promote longer,*
6 *healthier lives through nutritional research and preventive medicine. The center's*
7 *mission is to attack chronic diseases such as cancer, heart disease, diabetes, and*
8 *stroke before they become killers. The process begins with basic research in*
9 *cellular and molecular biology, progresses to tissues and organ physiology, and is*
10 *extended to whole body biology and behavior. The research is then applied to*
11 *human volunteers in a clinical setting. Ultimately, findings are extended to*
12 *communities and large populations and then shared with scientists and spread to*
13 *consumers across the world through public education programs and commercial*
14 *applications.*

15 **Objective:** To increase total gift/grant/contract funding by 10%.
16 **Performance Indicators:**
17 Increase in non-state funding 16.50%
18 Number of funded proposals 95

19
20 **Objective:** To increase funding through contract research, technology transfer, and
21 business development by 5%.
22 **Performance Indicator:**
23 Number of clinical trial proposals funded 25

24 **Objective:** To increase local and scientific community participation in programs
25 offered through Pennington Biomedical Research Center by 25% by Fiscal Year
26 2010.
27 **Performance Indicator:**
28 Number of participants 7,500

29 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

30 EXPENDITURES:
31 Southern University Board of Supervisors - Authorized Positions (27) \$ 152,204,363

32 TOTAL EXPENDITURES \$ 152,204,363

33	State General Fund (Direct)	\$ 92,039,928
34	State General Fund by:	
35	Interagency Transfers	\$ 2,181,188
36	Fees & Self-generated Revenues	\$ 49,439,088
37	Statutory Dedications:	
38	Support Education in Louisiana First Fund	\$ 3,523,875
39	Tobacco Tax Health Care Fund	\$ 1,000,000
40	Southern University Agricultural Program Fund	\$ 750,000
41	Higher Education Initiatives Fund	\$ 184,073
42	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 50,000
43	Federal Funds	\$ <u>3,036,211</u>

44 TOTAL MEANS OF FINANCING \$ 152,204,363

45 Out of the funds appropriated herein to the Southern University Board of Supervisors the
46 following amounts shall be allocated to each higher education institution.

1 Southern University Board of Supervisors

2	State General Fund	\$	3,674,332
3	Total Financing	\$	3,674,332

4 **Role, Scope, and Mission Statement:** *The Southern University Board of*
 5 *Supervisors shall exercise power necessary to supervise and manage the campuses*
 6 *of postsecondary education under its control, to include receipt and expenditure of*
 7 *all funds appropriated for the use of the board and the institutions under its*
 8 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*
 9 *both residents and nonresidents, purchase/lease land and purchase/construct*
 10 *buildings (subject to Regents approval), purchase equipment, maintain and improve*
 11 *facilities, employ and fix salaries of personnel, review and approve curricula,*
 12 *programs of study (subject to Regents approval), award certificates and confer*
 13 *degrees and issue diplomas, adopt rules and regulations and perform such other*
 14 *functions necessary to the supervision and management of the university system it*
 15 *supervises. The Southern University System is comprised of the campuses under the*
 16 *supervision and management of the Board of Supervisors of Southern University*
 17 *and Agricultural and Mechanical College as follows: Southern University*
 18 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*
 19 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*
 20 *Center (SULC) and Southern University Agricultural Research and Extension*
 21 *Center (SUAG).*

22 **Objective:** Increase fall headcount enrollment by 2.6% from fall 2006 baseline
 23 level of 13,675 to 14,032 by fall 2012.

24 **Performance Indicators:**

25	Fall headcount enrollment	13,699
26	Percent change in enrollment from Fall 2006 baseline year	0.20%

27 **Objective:** Increase minority fall headcount enrollment by 2.6% from fall 2006
 28 baseline level of 12,642 to 12,971 by fall 2012.

29 **Performance Indicators:**

30	Minority Fall headcount enrollment	12,750
31	Percent change in minority Fall headcount enrollment over Fall	
32	2006 baseline year.	0.90%

33 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
 34 freshman retained to second year in Louisiana postsecondary education by 3% from
 35 the fall 2006 baseline level (SUBR & SUSLA) and fall 2004 baseline level
 36 (SUNO) of 67.5% to 70.5% by fall 2012.

37 **Performance Indicators:**

38	Percentage of first-time, full-time, degree-seeking freshmen retained to	
39	the second year in public postsecondary education	68%
40	Percentage point change in the percentage of first-time, full-time,	
41	degree-seeking freshmen retained to the second year in public	
42	postsecondary education	0.90%

43 **Objective:** To increase the three/six-year graduation rates by 3 percentage points
 44 over baseline year rate of 27% in Fiscal Year 2005-2006 to 30% by Fiscal Year
 45 2012-2013.

46 **Performance Indicators:**

47	Number of graduates in (three-six) years	487
48	Three/six-year graduation rate	25.30%

1 Southern University - Agricultural & Mechanical College

2	State General Fund	\$	52,860,101
3	Total Financing	\$	92,735,078

4 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
 5 *Mechanical College (SUBR) serves the educational needs of Louisiana's*
 6 *population through a variety of undergraduate, graduate, and professional*
 7 *programs. The mission of Southern University and A&M College, an Historically*
 8 *Black, 1890 land-grant institution, is to provide opportunities for a diverse student*
 9 *population to achieve a high-quality, global educational experience, to engage in*
 10 *scholarly, research, and creative activities, and to give meaningful public service*
 11 *to the community, the state, the nation, and the world so that Southern University*
 12 *graduates are competent, informed, and productive citizens.*

13 **Objective:** To increase fall headcount enrollment by 2% from the fall 2006 baseline
 14 level of 8,624 to 8,796 by fall 2012.
 15 **Performance Indicators:**
 16 Fall headcount enrollment 8,236
 17 Percent change in enrollment from Fall 2006 baseline year -4.50%

18 **Objective:** To increase minority fall headcount enrollment by 2% from the fall
 19 2006 baseline level of 8,249 to 8,414 by fall 2012.
 20 **Performance Indicators:**
 21 Fall minority headcount enrollment 8,043
 22 Percent change in minority enrollment from Fall 2006 baseline year -4.50%

23 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
 24 freshmen retained to second year in public postsecondary education by 2% from the
 25 fall 2006 baseline level of 73.2% to 75.2% by fall 2012.
 26 **Performance Indicators:**
 27 Percentage of first-time, full-time, degree-seeking freshmen retained to
 28 the second year in public postsecondary education 73.50%
 29 Percentage point change in the percentage of first-time, full-time,
 30 degree-seeking freshmen retained to the second year in public
 31 postsecondary education 0.30%

32 **Objective:** To increase the three/six-year graduation rate at Southern University
 33 and A&M College by 3% from the Fiscal Year 2005-2006 baseline year rate of
 34 30.2% to 33% by Fiscal Year 2012-2013.
 35 **Performance Indicators:**
 36 Number of graduates in six years 384
 37 Six-year graduation rate 31.00%

38 Southern University - Law Center

39	State General Financing	\$	7,418,692
40	Total Financing	\$	11,100,540

41 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC)*
 42 *offers legal training to a diverse group of students in pursuit of the Juris Doctorate*
 43 *degree. SULC seeks to maintain its historical tradition of providing legal*
 44 *education opportunities to under-represented racial, ethnic, and economic groups*
 45 *to advance society with competent, ethical individuals, professionally equipped for*
 46 *positions of responsibility and leadership; provide a comprehensive knowledge of*
 47 *the civil law in Louisiana; and promotes legal services in underprivileged urban*
 48 *and rural communities.*

49 **Objective:** To maintain fall headcount enrollment at SU Law Center at baseline
 50 level of 479 from fall 2006 through fall 2012.
 51 **Performance Indicator:**
 52 Fall headcount enrollment 479
 53 Percent change in Fall headcount enrollment from
 54 baseline year 0.00%

1 **Objective:** To maintain minority fall headcount enrollment at baseline level of 273
 2 from fall 2006 through fall 2012.
 3 **Performance Indicators:**
 4 Fall minority headcount enrollment 273
 5 Percent change in Fall minority headcount enrollment from
 6 baseline year 0.00%

7 **Objective:** To maintain a placement rate of the Law Center’s graduates, as
 8 reported annually to the National Association of Law placement, of at least 80%.
 9 **Performance Indicators:**
 10 Percentage of graduates reported as employed to the National
 11 Association of Law Placement in February of each year 80.00%

12 **Objective:** To maintain the percentage of first-time entering students retained to
 13 the second year at the baseline rate of 85% through Fiscal Year 2009-2010.
 14 **Performance Indicator:**
 15 Retention of first-time, full-time entering students to second year 85.00%

16 **Objective:** To increase the number of students earning Juris Doctorate degrees by
 17 25% over the 90 in baseline year spring 2003 to 112 by spring 2009.
 18 **Performance Indicator:**
 19 Number of students earning Juris Doctorate degrees 112

20 Southern University - New Orleans

21 State General Fund \$ 15,585,048
 22 Total Financing \$ 22,528,577

23 **Role, Scope, and Mission Statement:** *Southern University – New Orleans*
 24 *primarily serves the educational and cultural needs of the Greater New Orleans*
 25 *metropolitan area. SUNO creates and maintains an environment conducive to*
 26 *learning and growth, promotes the upward mobility of students by preparing them*
 27 *to enter into new, as well as traditional, careers and equips them to function*
 28 *optimally in the mainstream of American society. SUNO provides a sound*
 29 *education tailored to special needs of students coming to an open admissions*
 30 *institution and prepares them for full participation in a complex and changing*
 31 *society. SUNO serves as a foundation for training in one of the professions. SUNO*
 32 *provides instruction for the working adult populace of the area who seek to*
 33 *continue their education in the evening or on weekends.*

34 **Objective:** To increase fall headcount enrollment by 3% from the fall 2006 baseline
 35 level of 2,185 to 2,251 by fall 2012.
 36 **Performance Indicators:**
 37 Fall headcount enrollment 2,549
 38 Percent change in enrollment
 39 from Fall 2006 baseline year 3.00%

40 **Objective:** To increase minority fall headcount enrollment by 3% from the fall
 41 2006 baseline level of 2,105 to 2,168 by fall 2012.
 42 **Performance Indicators:**
 43 Minority Fall headcount enrollment 2,379
 44 Percent change in minority fall headcount enrollment
 45 over fall 2006 baseline year 3.00%

46 **Objective:** Increase the percentage of first-time, full-time degree-seeking freshmen
 47 retained in public postsecondary education by 3% from the fall 2004 baseline level
 48 of 55.7% to 58.7% by fall 2012.
 49 **Performance Indicators:**
 50 Percentage of first-time, full-time, degree-seeking freshmen retained
 51 to the second year in public postsecondary education 57.00%
 52 Percentage point change in the percentage of first-time, full-time,
 53 degree-seeking freshmen retained to the second year in
 54 public postsecondary education from baseline fall 2004. 3.00%

55 **Objective:** Increase the six year graduation rate in public postsecondary education
 56 by 3% over baseline level of 13.4% in Fiscal Year 2005-2006 to 16.4% in Fiscal
 57 Year 2012-2013.
 58 **Performance Indicators:**
 59 Number of graduates in six years 34
 60 Six-year graduation rate 11.90%

1 Southern University - Shreveport, Louisiana

2	State General Fund	\$	8,366,153
3	Total Financing	\$	13,168,472

4 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.*

11 **Objective:** To increase fall headcount enrollment by 5% from the fall 2006 baseline level of 2,387 to 2,507 by fall 2012.

12

13 **Performance Indicators:**

14	Fall headcount enrollment	2,435
15	Percent change in enrollment from Fall 2006 baseline year	2.00%

16 **Objective:** To increase minority fall headcount enrollment by 5% from the fall 2006 baseline level of 2,105 to 2,116 by fall 2012.

17

18 **Performance Indicators:**

19	Percent change in minority Fall headcount enrollment	
20	from Fall 2006 baseline year	3.80%
21	Minority Fall headcount enrollment	2,055

22 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 10 percentage points from the fall 2006 baseline level of 57.6% to 63.6% by fall 2012.

23

24

25 **Performance Indicators:**

26	Percentage of first-time, full-time, degree-seeking freshmen retained	
27	to the second year in public postsecondary education	60.00%
28	Percentage point change in the percentage of first-time, full-time,	
29	degree-seeking freshmen retained to the second year in public	
30	postsecondary education	4.10%

31 **Objective:** To increase the three year graduation rate in public postsecondary education by 5 percentage points over baseline year rate of 19.6% in Fiscal Year 2006-2007 to 24.6% by Fiscal Year 2012-2013.

32

33

34 **Performance Indicators:**

35	Number of graduates in three years	69
36	Three-year graduation rate	21.60%

37 Southern University - Agricultural Research and Extension Center

38	State General Fund	\$	4,135,602
39	Total Financing	\$	8,997,364

40 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural Research and Extension Center (SUAREC) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research and disseminates relevant information through its extension program that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.*

51 **Objective:** To maintain and enhance the competitiveness and sustainability of the state’s renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2005-2006 baseline level of 50% through Fiscal Year 2012-2013.

52

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56 **Performance Indicator:**

57	Percentage of entrepreneurs adoption rate for recommendation	53.00%
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58 **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.

59

60

61

1	Performance Indicators:	
2	Number of volunteer leaders	700
3	Number of participants in youth development programs and activities	90,000
4	Number of youth participants in community services and activities	2,850

5 **Objective:** To enhance the quality of the life and services in local communities and
6 the health and well-being of the state's citizens by increasing educational programs
7 contacts by an average of five percent annually from the Fiscal Year 2005-2006
8 baseline level of 470,000 through Fiscal Year 2012-2013.

9	Performance Indicators:	
10	Number of educational contacts	495,000
11	Number of educational programs	1,500
12	Percent change in educational contacts	5%

13 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

14	EXPENDITURES:	
15	University of Louisiana Board of Supervisors -	
16	Authorized Positions (25)	\$ 730,252,146
17		
	TOTAL EXPENDITURES	\$ <u>730,252,146</u>

18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 438,666,286
20	State General Fund by:	
21	Interagency Transfers	\$ 6,310,923
22	Fees & Self-generated Revenues	\$ 267,098,815
23	Statutory Dedication:	
24	Calcasieu Parish Fund	\$ 528,064
25	Higher Education Initiatives Fund	\$ 1,064,368
26	Support Education in Louisiana First Fund	\$ <u>16,583,690</u>
27		
	TOTAL MEANS OF FINANCING	\$ <u>730,252,146</u>

28 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors
29 (ULS), the following amounts shall be allocated to each higher education institution.

30	University of Louisiana Board of Supervisors	
31	State General Fund	\$ 9,043,442
32	Total Financing	\$ 10,231,565

33 **Role, Scope, and Mission Statement:** *Supervises and manages eight universities*
34 *within the system, as constitutionally prescribed, in order that they provide high*
35 *quality education in an efficient and effective manner to the citizens of the state.*
36 *The provision of R.S. 17:3217 specifies that the University of Louisiana System is*
37 *composed of institutions under supervision and management of the University of*
38 *Louisiana Board of Supervisors as follows: Grambling State University, Louisiana*
39 *Tech University, McNeese State University at Lake Charles, Nicholls State*
40 *University at Thibodaux, Northwestern State University at Natchitoches,*
41 *Southeastern Louisiana University at Hammond, University of Louisiana at*
42 *Lafayette and University of Louisiana at Monroe.*

43 **Objective:** Increase fall 14th class day headcount enrollment in the University
44 of Louisiana System by 3.0% from the fall 2006 baseline level of 80,793 to 83,217
45 by fall 2012.

46	Performance Indicators:	
47	Fall headcount enrollment	80,197
48	Percent change in fall headcount enrollment	
49	from fall 2006 baseline year	-0.70%

50 **Objective:** Increase the minority fall 14th class day headcount enrollment in the
51 University of Louisiana System by 3% from the fall 2006 baseline of 22,338 to
52 23,008 by fall 2012.

53	Performance Indicators:	
54	Fall minority headcount enrollment	21,681
55	Percent change in minority headcount enrollment	
56	for fall 2006 baseline year	-0.03%

1	Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen		
2	retained to second year in the University of Louisiana System by 4 percentage		
3	points from the fall 2006 baseline level of 76% to 80% by fall 2012.		
4	Performance Indicator:		
5	Percentage of first-time, full-time, degree-seeking		
6	freshmen retained to second year in postsecondary		
7	education (total retention)	77.00%	
8	Percentage point change in the percentage of first-time,		
9	full-time, degree-seeking freshmen retained to the		
10	second year in postsecondary education (total retention)	0.01%	
11	Objective: Increase the six-year graduation rate in the University of Louisiana		
12	System by 19 percentage points from the fall 1999 baseline level of 35% to 54% by		
13	spring 2013.		
14	Performance Indicators:		
15	Number of graduates in six years	5,422	
16	Six-year graduation rate	41.00%	
17	Payable out of the State General Fund (Direct)		
18	for Nicholls State University for the Center for		
19	Dyslexia and Related Learning Disorders	\$	25,000
20	Payable out of the State General Fund (Direct)		
21	for Nicholls State University for the Center for		
22	Dyslexia and Related Learning Disorders	\$	50,000
23	Payable out of the State General Fund (Direct)		
24	for Nicholls State University for the Center for		
25	Dyslexia and Related Learning Disorders	\$	50,000
26	Nicholls State University		
27	State General Fund	\$	34,411,526
28	Total Financing	\$	58,651,910
29	Role, Scope, and Mission Statement: <i>Provides academic programs and support</i>		
30	<i>services for traditional and non-traditional students while promoting the economic</i>		
31	<i>and cultural infrastructure of the region. Nicholls State University includes the</i>		
32	<i>following activities: Office of the President, Offices of the Provost and Vice</i>		
33	<i>President for Academic Affairs, Finance and Administration, Student Affairs and</i>		
34	<i>Enrollment Services, and Institutional Advancement. Also included are the</i>		
35	<i>Colleges of Arts and Sciences, Education, Business Administration, and Nursing</i>		
36	<i>and Allied Health, University College and the Chef John Folse Culinary Institute.</i>		
37	<i>Degrees offered include Associate, Bachelors, Masters and Specialist in School</i>		
38	<i>Psychology. Nicholls is primarily a teaching institution, but is also highly involved</i>		
39	<i>in research appropriate to the region and service to the region.</i>		
40	Objective: Increase the fall 14 th class day headcount enrollment at Nicholls State		
41	University by 1.3% from the fall 2006 baseline level of 6,810 to 6,900 by fall 2012.		
42	Performance Indicators:		
43	Fall headcount enrollment	6,840	
44	Percent change in enrollment from fall		
45	2006 baseline year	0.40%	
46	Objective: To maintain minority fall headcount enrollment at Nicholls State		
47	University at the fall 2006 baseline level of 1,576.		
48	Performance Indicators:		
49	Fall minority headcount enrollment	1,576	
50	Percent change in minority enrollment from fall		
51	2006 baseline year	0%	
52	Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen		
53	retained to second year in postsecondary education by 4.6 percentage points from		
54	fall 2006 baseline level of 73.4% to 78% by Fall 2012.		
55	Performance Indicators:		
56	Percentage of first-time, full-time, degree-seeking freshmen		
57	retained to second year in postsecondary education		
58	(total retention)	74.90%	
59	Percentage point change in the percentage of first-time, full-		
60	time, degree-seeking freshmen retained to the second year		

1	in postsecondary education (total retention)	1.50%
2	Objective: Increase the six-year graduation rate in postsecondary education by	
3	17.9 percentage points from the fall 1999 baseline level of 32.1% to 50% by spring	
4	2013.	
5	Performance Indicators:	
6	Number of graduates in six years	534
7	Six-year graduation rate	38.00%
8	Objective: Increase the total dollar amount of federal, state, and local-private gifts,	
9	grants and contracts awarded to Nicholls State University by 12% (from \$5,970,072	
10	to \$6,686,481) by June 2013.	
11	Performance Indicators:	
12	Total Dollar Amount of Federal, State, & Local-Private	
13	Gifts, Grants, and Contracts awarded to Nicholls	
14	State University	\$6,145,989
15	Objective: Increase the total dollar amount of institution-based academic	
16	scholarships awarded per academic year from the baseline of \$903,877 for the	
17	2005-2006 academic year by 20% (\$1,084,652) for the 2011-2012 academic year.	
18	Performance Indicators:	
19	Total dollar amount of institution-based academic	
20	scholarships	\$1,012,342
21	Total number of recipients per academic year	541
22	Grambling State University	
23	State General Fund	\$ 30,459,583
24	Total Financing	\$ 56,809,327
25	Role, Scope, and Mission Statement: <i>Grambling State University is a</i>	
26	<i>comprehensive, historically-black, public institution that offers a broad spectrum</i>	
27	<i>of undergraduate and graduate programs of study. Through its undergraduate</i>	
28	<i>major courses of study, which are under girded by a traditional liberal arts</i>	
29	<i>program, and through its graduate school, which has a decidedly professional</i>	
30	<i>focus, the university embraces its founding principle of educational opportunity.</i>	
31	<i>The university affords each student the opportunity to pursue any program of study</i>	
32	<i>provided that the student makes reasonable progress and demonstrates that</i>	
33	<i>progress in standard ways. Grambling fosters in its students a commitment to</i>	
34	<i>service and to the improvement in the quality of life for all persons. The university</i>	
35	<i>expects that all persons who matriculate and who are employed at Grambling will</i>	
36	<i>reflect through their study and work that the University is indeed a place where all</i>	
37	<i>persons are valued, "where everybody is somebody."</i>	
38	Objective: Increase fall 14 th class day headcount enrollment at Grambling State	
39	University by 46% from the fall 2006 baseline level of 5,065 to 7,395 by fall 2012.	
40	Performance Indicator:	
41	Fall headcount enrollment	5,264
42	Percent change in enrollment from fall 2006	
43	baseline year	3.90%
44	Objective: Increase minority fall headcount enrollment (as of 14 th class day) at	
45	Grambling State University by 37% from the fall 2006 baseline level of 4,584 to	
46	6,283 by fall 2012.	
47	Performance Indicators:	
48	Fall minority headcount enrollment	4,669
49	Percent change in minority enrollment from fall 2006	
50	baseline year	1.80%
51	Objective: Increase the percentage of first-time, full-time, degree-seeking	
52	freshmen retained to second year at Grambling State University by 20 percentage	
53	points from the 2006 baseline level of 59.9% to 80% by fall 2012.	
54	Performance Indicators:	
55	Percentage of first-time, full-time, degree-seeking	
56	freshmen retained to second year in postsecondary	
57	education (total retention)	68.00%
58	Percentage point change in the percentage of first-time,	
59	full-time, degree-seeking freshmen retained to the	
60	second year at Grambling State University (total retention)	8.10%

1 **Objective:** Increase the six-year graduation rate at Grambling State University by
 2 16.5 percentage points from the fall 1999 baseline level of 37.5% to 54% by spring
 3 2013.
 4 **Performance Indicators:**
 5 Number of graduates in six years 452
 6 Six-year graduation rate 44.00%

7 Louisiana Tech University

8 State General Fund \$ 58,854,647
 9 Total Financing \$ 101,331,679

10 **Role, Scope, and Mission Statement:** *Recognizes its threefold obligations: to*
 11 *advance the state of knowledge by maintaining a strong research and creative*
 12 *environment; to disseminate knowledge by maintaining an intellectual environment*
 13 *that encourages the development and application of that knowledge; and to provide*
 14 *strong outreach and service programs and activities to meet the needs of the region*
 15 *and state. Graduate study and research are integral to the University's purpose.*
 16 *Doctoral programs will continue to focus on fields of study in which Louisiana*
 17 *Tech has the ability to achieve national competitiveness or to respond to specific*
 18 *state or regional needs. Louisiana Tech will conduct research appropriate to the*
 19 *level of academic programs offered and will have a defined ratio of undergraduate*
 20 *to graduate enrollment. Louisiana Tech is categorized as an SREB Four-Year 3*
 21 *institution, as a Carnegie Doctoral/Research University-Intensive, and as a*
 22 *COC/SACS Level VI institution. At a minimum, the University will implement*
 23 *Selective II admissions criteria. Louisiana Tech is located in Region VII.*

24 **Objective:** Fall 9th class day enrollment at Louisiana Tech University will decrease
 25 no more than 1% from the fall 2006 baseline level of 11,200 to 11,088 by fall 2012.
 26 **Performance Indicator:**
 27 Fall headcount enrollment 11,087
 28 Percent change in enrollment from fall 2006
 29 baseline year -1.01%

30 **Objective:** Minority fall 9th class day enrollment at Louisiana Tech University will
 31 decrease no more than 1.6% from the fall 2006 baseline level of 2,251 to 2,217 by
 32 fall 2012.
 33 **Performance Indicators:**
 34 Fall minority headcount enrollment 2,217
 35 Percent change in minority enrollment from fall
 36 2006 baseline year -1.51%

37 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
 38 retained to the second year at Louisiana Tech University by one percentage point
 39 from the fall 2006 baseline level of 82.5% to 83.5% by fall 2012.
 40 **Performance Indicators:**
 41 Percentage of first-time, full-time, degree-seeking freshmen
 42 retained to second year in postsecondary education (total
 43 retention). 82.60%
 44 Percentage point change in the percentage of first-time, full-time,
 45 degree-seeking freshmen retained to the second year in post-
 46 secondary education (total retention) 0.10%

1 **Objective:** Increase the six-year graduation rate of students at Louisiana Tech
 2 University by 0.48 percentage points from the fall 1999 baseline level of 55.02%
 3 to 55.5% by spring 2013.
 4 **Performance Indicator:**
 5 Number of graduates in six years 1,083
 6 Six-year graduation rate 55.03%

7 **McNeese State University**

8 **State General Fund** \$ 42,147,951
 9 **Total Financing** \$ 70,025,060

10 **Role, Scope, and Mission Statement:** *“Excellence with a personal touch” defines*
 11 *McNeese State University in its delivery of undergraduate and graduate education,*
 12 *research and service. Founded in 1939, McNeese State is deeply rooted in the*
 13 *culture of Southwest Louisiana – a culture that is inclusive of students from*
 14 *throughout the United States and many foreign countries. The University is a*
 15 *selective admissions institution that offers associate, baccalaureate, and specific*
 16 *graduate curricula distinguished by academic excellence. McNeese State*
 17 *University is a Level IV institution accredited by COC/SACS and by numerous*
 18 *discipline-specific national accrediting agencies. The University’s foundation is*
 19 *grounded in its core values of academic excellence, student success, fiscal*
 20 *responsibility, and university-community alliances. Fundamental to its educational*
 21 *mission is the desire to improve student learning, to enhance the educational*
 22 *experience, and to equip the program graduate for success in their field of study.*
 23 *McNeese enjoys a long-standing relationship with area businesses and industries,*
 24 *which assist faculty in their commitment to teaching excellence and provide*
 25 *students opportunities for distinctive learning. Through careful stewardship in its*
 26 *allocation of resources and space utilization, the University meets student needs*
 27 *while also serving community interests through cultural programming, continuing*
 28 *education, and leisure leaning opportunities. Students, faculty, and staff benefit*
 29 *from McNeese’s institutional commitment to integrated technology, campus*
 30 *development, and increased access for all.*

31 **Objective:** Increase fall 14th class day headcount enrollment at McNeese State
 32 University by 2.75% from the fall 2006 baseline level of 8,339 to 8,568 by fall
 33 2012.
 34 **Performance Indicators:**
 35 Fall headcount enrollment 8,000
 36 Percent change in enrollment from fall 2006
 37 baseline year -0.04%

38 **Objective:** Increase minority fall 14th class day headcount enrollment at McNeese
 39 State University by 2.75% from the fall 2006 baseline level of 1,737 to 1,785 by fall
 40 2012.
 41 **Performance Indicators:**
 42 Fall minority headcount enrollment 1,650
 43 Percent change in minority enrollment from fall 2006
 44 baseline year -0.05%

45 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
 46 retained to the second year at McNeese State University by 4.6 percentage points
 47 from the fall 2006 baseline level of 73.4% to 78% by fall 2012.
 48 **Performance Indicators:**
 49 Percentage of first-time, full-time, degree-seeking freshmen retained to second
 50 year in postsecondary education (total retention) 72.50%
 51 Percentage point change in the percentage of first-time,
 52 full-time, degree-seeking freshmen retained to the second
 53 year in postsecondary education (total retention) 0.90%

54 **Objective:** Increase the six-year graduation rate at McNeese State University by
 55 14.16 percentage points from the fall 1999 baseline level of 35.84% to 50% by
 56 spring 2013.
 57 **Performance Indicators:**
 58 Number of graduates in six years 520
 59 Six-year graduation rate 39.50%

1 University of Louisiana at Monroe

2	State General Fund	\$	54,524,108
3	Total Financing	\$	86,719,545

4 **Role, Scope, and Mission Statement:** *Serves its students and community through*
 5 *teaching, research, and service. On a dynamic and diverse campus that is*
 6 *technologically modern and conducive to learning, students are nurtured and*
 7 *encouraged to broaden their values, intellect, interest, talents, and abilities to*
 8 *become thoughtful and productive citizens. ULM also recognizes its responsibility*
 9 *as a community leader and is committed to improving the general quality of life*
 10 *through pure and applied research, clinics, teacher education, and partnerships.*
 11 *As a major center for the health sciences, the University provides the public with*
 12 *valuable healthcare resources, and the region's quality of life is improved through*
 13 *University partnerships and internships with other academic institutions and with*
 14 *both public and private entities. ULM's goals is to produce graduates who will be*
 15 *successful in their chosen fields by promoting excellence in education and stressing*
 16 *social responsibility and individual accountability by sponsoring quality research*
 17 *programs and creative activities. Through its physical and academic resources,*
 18 *ULM serves as a cultural center to promote the area's unique arts, archaeology,*
 19 *history, folk life and natural sciences.*

20 **Objective:** Maintain the fall 14th class day headcount enrollment at the University
 21 of Louisiana Monroe at the fall 2006 baseline level of 8,576.

22 **Performance Indicators:**

23	Fall headcount enrollment	8,576
24	Percent change in enrollment from fall	
25	2006 baseline year	0.00%

26 **Objective:** Maintain minority fall 14th class day headcount enrollment at the
 27 University of Louisiana Monroe at the fall 2006 baseline level of 2,574.

28 **Performance Indicators:**

29	Fall minority headcount enrollment	2,574
30	Percent change in minority enrollment from fall	
31	2006 baseline year	0.00%

32 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 33 freshmen retained to the second year at the University of Louisiana Monroe by 2.9
 34 percentage points from the fall 2006 baseline level of 72.1% to 75% by fall 2012.

35 **Performance Indicators:**

36	Percentage of first-time, full-time, degree-seeking freshmen retained to	
37	second year in post secondary education (total retention).	73.00%
38	Percentage point change in the percentage of first-time, full-time,	
39	degree-seeking freshmen retained to the second year	
40	in postsecondary education (total retention)	0.90%

41 **Objective:** Increase the six year graduation rate at University of Louisiana Monroe
 42 by 17.9% percentage points from the fall 1999 baseline level of 32.1% to 50% by
 43 spring 2013.

44 **Performance Indicators:**

45	Number of graduates in six years	431
46	Six-year graduation rate	40.70%

1 Northwestern State University

2	State General Fund	\$	47,713,564
3	Total Financing	\$	78,152,164

4 **Role, Scope, and Mission Statement:** *A responsive, student-oriented institution*
 5 *that is committed to the creation, dissemination, and acquisition of knowledge*
 6 *through teaching, research, and service. The University maintains as its highest*
 7 *priority excellence in teaching in graduate and undergraduate programs.*
 8 *Northwestern State University prepares its students to become productive members*
 9 *of society and promotes economic development and improvements in the quality of*
 10 *life in its region.*

11 **Objective:** Increase fall 14th class day headcount enrollment at Northwestern State
 12 University to 9,500 from the fall 2006 baseline level of 9,431 by fall 2012.

13 **Performance Indicators:**
 14 Fall headcount enrollment 8,830
 15 Percent change in enrollment from fall 2006 baseline year -6.37%

16 **Objective:** Increase minority fall 14th class day headcount enrollment at
 17 Northwestern State University by 1% from the fall 2006 baseline level of 3,148 to
 18 3,175 by fall 2012.

19 **Performance Indicators:**
 20 Fall minority headcount enrollment 2,777
 21 Percent change in minority enrollment from
 22 fall 2006 baseline year -11.79%

23 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 24 freshmen retained to the second year at Northwestern State University by 7
 25 percentage points from the fall 2006 baseline level of 73% to 80% by fall 2012.

26 **Performance Indicators:**
 27 Percentage of first-time, full-time, degree-seeking freshman retained
 28 to second year at Northwestern State University
 29 (total retention) 76.00%
 30 Percentage point change in the percentage of first-time,
 31 full-time, degree-seeking freshman retained to the
 32 second year in postsecondary education (total retention) 4.11%

33 **Objective:** Increase the six-year graduation rate at Northwestern State University
 34 by 16 percentage points from the fall 1999 baseline level of 37% to 53% by spring
 35 2013.

36 **Performance Indicator:**
 37 Number of graduates in six years 712
 38 Six-year graduation rate 37.70%

39 **Objective:** Increase the total number of online graduates from the 2006-2007
 40 baseline of 97 graduates to 105 graduates by 2012-2013.

41 **Performance Indicator:**
 42 Number of online graduates 100
 43 Percentage change in the number of online graduates
 44 from baseline year 2006 3.10%

1 Southeastern Louisiana University

2	State General Fund	\$ 73,895,014
3	Total Financing	\$ 122,826,599

4 **Role, Scope, and Mission Statement:** *Lead the educational, economic and cultural*
 5 *development of southeast region of the state known as the Northshore. The*
 6 *University’s educational programs are based on vital and evolving curricula that*
 7 *address emerging regional, national, and international priorities. Southeastern*
 8 *provides credit and non-credit educational experiences that emphasize challenging,*
 9 *relevant course content and innovative, effective delivery systems. Global*
 10 *perspectives are broadened through programs that offer the opportunity to work*
 11 *and study abroad. Together, Southeastern and the community provide a broad*
 12 *array of cultural activities that complete the total educational experience. The*
 13 *University promotes student success and retention as well as intellectual and*
 14 *personal growth through a variety of academic, social, vocational, and wellness*
 15 *programs. Southeastern embraces active partnerships that benefit faculty, students*
 16 *and the region it serves. Collaborative efforts are varied and dynamic; range from*
 17 *local to global; and encompass education business, industry, and the public sector.*
 18 *Of particular interest are partnerships that directly or indirectly contribute to*
 19 *economic renewal and diversification.*

20 **Objective:** Increase fall 14th class day headcount enrollment at Southeastern
 21 Louisiana University by 2.53% from the fall 2006 baseline level of 15,118 to
 22 15,500 by fall 2012.

23 **Performance Indicators:**

24	Fall Head Count	15,300
25	Percent change in fall headcount enrollment from	
26	fall 2006 baseline year	0.54%

27 **Objective:** Increase minority fall 14th class day headcount enrollment at
 28 Southeastern Louisiana University by 3% from the fall 2006 baseline level of 3,009
 29 to 3,100 by fall 2012.

30 **Performance Indicators:**

31	Fall minority headcount enrollment	2,743
32	Percent change in minority enrollment from fall	
33	2006 baseline year	-8.84%

34 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
 35 retained to the second year at Southeastern Louisiana University by 2.4 percentage
 36 points from the fall 2006 baseline level of 75.6% to 78% by fall 2012.

37 **Performance Indicators:**

38	Percentage of first-time, full-time, degree-seeking freshman retained	
39	to second year in postsecondary education (total retention)	76.32%
40	Percentage of first-time, full-time, degree-seeking freshman retained	
41	to the second year in postsecondary education (total retention)	0.72%

42 **Objective:** Increase the six year graduation rate at Southeastern Louisiana
 43 University by 19.96 percentage points from the fall 1999 baseline level of 30.04%
 44 to 50% by spring 2013.

45 **Performance Indicators:**

46	Number of graduates in six years	750
47	Six-year graduation rate	32.20%

1 University of Louisiana at Lafayette

2	State General Fund	\$ 87,616,451
3	Total Financing	\$ 145,504,297

4 **Role, Scope, and Mission Statement:** *Takes as its primary purpose the*
 5 *examination, transmission, preservation, and extension of mankind's intellectual*
 6 *traditions. The university provides intellectual leadership for the educational,*
 7 *cultural and economic development of the region and state through its*
 8 *instructional, research, and service activities, which include programs that attain*
 9 *national and international recognition. Graduate study and research are integral*
 10 *to the university's purpose. Doctoral programs will continue to focus on fields of*
 11 *study in which UL Lafayette is committed to promoting social mobility and equality*
 12 *of opportunity. The university extends its resources to diverse constituency groups*
 13 *it serves through research centers, continuing education, public outreach*
 14 *programs, cultural activities, and access to campus facilities. Because of its*
 15 *location in the heart of South Louisiana, UL Lafayette will continue its leadership*
 16 *role in sustaining instruction and research programs that preserve Louisiana's*
 17 *history, including Francophone Studies, and the rich Cajun and Creole cultures.*

18 **Objective:** Increase fall 14th class day headcount enrollment at the University of
 19 Louisiana at Lafayette by 4% from the fall 2006 baseline level of 16,302 to 16,952
 20 by fall 2012.

21 **Performance Indicators:**

22	Fall student headcount	16,400
23	Percent change in student headcount enrollment	
24	from fall 2006 baseline year	1.20%

25 **Objective:** Increase minority fall 14th class day fall headcount enrollment at the
 26 University of Louisiana at Lafayette by 2.5% from the fall 2006 baseline of 3,458
 27 to 3,544 by fall 2012.

28 **Performance Indicators:**

29	Fall minority headcount	3,475
30	Percent change in minority enrollment from fall	
31	2006 baseline year	3.50%

32 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 33 freshmen retained to second year at University of Louisiana at Lafayette by 2.6
 34 percentage points from the fall 2006 baseline level of 82.4% to 85% by fall 2012.

35 **Performance Indicators:**

36	Percentage of first-time, full-time, degree-seeking freshman retained to	
37	second year in postsecondary education (total retention)	83%
38	Percentage point change in the percentage of first-time, full-time,	
39	degree-seeking freshmen retained to the second year in postsecondary	
40	education	2.20%

41 **Objective:** Increase the six-year graduation rate at University of Louisiana at
 42 Lafayette by 10.92 percentage points from the fall 1999 baseline level of 43.08%
 43 to 54% by spring 2013.

44 **Performance Indicators:**

45	Number of graduates in six years	940
46	Six Year graduation rate	40.80%

47 **Objective:** Increase the amount of externally sponsored research and sponsored
 48 program funding awarded to the University of Louisiana at Lafayette by 20% from
 49 the Fiscal Year 2006-2007 baseline amount of \$42,500,000 to \$51,000,000 in Fiscal
 50 Year 2012-2013.

51 **Performance Indicators:**

52	Yearly amount of externally sponsored research and sponsored	
53	program funding	\$42,219,309
54	Percentage change in externally sponsored research and sponsored	
55	program funding	16.00%

1 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF**
2 **SUPERVISORS**

3 EXPENDITURES:

4 Louisiana Community and Technical Colleges Board of Supervisors –

5 Authorized Positions (55) \$ 269,273,497

6 TOTAL EXPENDITURES \$ 269,273,497

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 188,739,312

9 State General Fund by:

10 Fees and Self-generated Revenues \$ 73,650,107

11 Statutory Dedications:

12 Support Education in Louisiana First Fund \$ 6,406,234

13 Calcasieu Parish Fund \$ 176,021

14 Higher Education Initiatives Fund \$ 301,823

15 TOTAL MEANS OF FINANCING \$ 269,273,497

16 Out of the funds appropriated herein to the Board of Supervisors of Community and
17 Technical Colleges, the following amounts shall be allocated to each higher education
18 institution.

19 Louisiana Community and Technical Colleges Board of Supervisors

20 State General Fund \$ 4,426,397

21 Total Financing \$ 4,426,397

22 **Role, Scope and Mission Statement:** *Prepares Louisiana's citizens for workforce*
23 *success, prosperity, continued learning and improved quality of life. The Board of*
24 *Supervisors of the Louisiana Community and Technical College System (LCTCS)*
25 *provides effective and efficient management of the colleges within the System*
26 *through policy making and oversight to educate and prepare Louisiana citizens for*
27 *workforce success, prosperity and improved quality of life.*

28 **Objective:** To increase fall headcount enrollment by 45% from the fall 2006
29 baseline level of 46,775 to 67,824 by fall 2012.

30 **Performance Indicators:**

31 Fall headcount enrollment 53,791

32 Percentage change in enrollment from fall
33 2006 baseline year 15.00%

34 **Objective:** To increase minority fall headcount enrollment by 45% from the fall
35 2006 baseline level of 17,989 to 26,084 by fall 2012.

36 **Performance Indicators:**

37 Fall minority headcount enrollment 20,687

38 Percentage change in minority enrollment
39 from fall 2006 baseline year 15.00%

40 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
41 freshman retained to second year in public postsecondary education by 3.4
42 percentage points from the fall 2006 baseline level of 54.6% to 58% by fall 2012.

43 **Performance Indicators:**

44 Percentage of first-time, full-time, degree-seeking freshman retained to
45 the second year in public postsecondary education 56.00%

46 Percentage point change in the percentage of first-time, full-time,
47 degree-seeking freshman retained to the second year in public
48 postsecondary education 1.00%

49 **Objective:** To increase the three/six-year graduation rate in public postsecondary
50 education by 1.9 percentage points over baseline year rate of 18.1% in Fiscal Year
51 2006-2007 to 20% by Fiscal Year 2012-2013.

52 **Performance Indicator:**

53 Number of graduates in three years 1,277

54 Three-year graduation rate 11.70%

55 Payable out of the State General Fund by

1	Statutory Dedications out of the Orleans Parish	
2	Excellence Fund for Delgado Community College for	
3	construction and operation of an Allied Health and	
4	Nursing Program	\$ 100,000
5	Payable out of the State General Fund (Direct)	
6	for vocational job training at the Louisiana	
7	Methodist Children's Home operated by Louisiana	
8	United Children and Family Services, Inc.	\$ 50,000
9	Payable out of the State General Fund (Direct)	
10	for SOWELA Technical Community College for the	
11	Automotive Maintenance Repair Center	\$ 20,000
12	Payable out of the State General Fund (Direct)	
13	for SOWELA Technical Community College for the	
14	Automotive Maintenance Repair Center	\$ 10,000
15	Payable out of the State General Fund (Direct)	
16	for Nunez Community College for additional support	\$ 35,000
17	Payable out of the State General Fund (Direct)	
18	for vocational job training at the Louisiana	
19	Methodist Children's Home operated by Louisiana	
20	United Children and Family Services, Inc.	\$ 50,000
21	Baton Rouge Community College	
22	State General Fund	\$ 20,354,508
23	Total Financing	\$ 30,724,087

24 **Role, Scope, and Mission Statement:** *An open admission, two-year post secondary*
 25 *public institution. The mission of Baton Rouge Community College includes the*
 26 *offering of the highest quality collegiate and career education through*
 27 *comprehensive curricula allowing for transfer to four-year colleges and*
 28 *universities, community education programs and services life-long learning, and*
 29 *distance learning programs. This variety of offerings will prepare students to enter*
 30 *the job market, to enhance personal and professional growth, or to change*
 31 *occupations through training and retraining. The curricular offerings shall include*
 32 *courses and programs leading to transfer credits and to certificates, diplomas, and*
 33 *associate degrees. All offerings are designed to be accessible, affordable, and or*
 34 *high educational quality. Due to its location, BRCC is particularly suited to serve*
 35 *the special needs of area business and industries and the local, state, and federal*
 36 *governmental complex.*

37 **Objective:** To increase fall headcount enrollment by 45.6% from the fall 2006
 38 baseline level of 6,525 to 9,500 by fall 2012.

39 **Performance Indicators:**
 40 Fall headcount enrollment 7,517
 41 Percentage change in enrollment from fall
 42 2006 baseline year 15.20%

43 **Objective:** To increase minority fall headcount enrollment by 45.6% from the fall
 44 2006 baseline level of 2,682 to 3,905 by fall 2012.

45 **Performance Indicators:**
 46 Fall minority headcount enrollment 3,090
 47 Percentage change in minority enrollment from fall
 48 2006 baseline year 15.20%

1 Nunez Community College

2	State General Fund	\$	5,205,502
3	Total Financing	\$	8,317,799

4 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 5 *certificates in keeping with the demands of the area it services. Curricula at Nunez*
 6 *focuses on the development of the total person by offering a blend of occupational*
 7 *sciences, and the humanities. In recognition of the diverse needs of the individuals*
 8 *we serve and of a democratic society, Nunez Community College will provide a*
 9 *comprehensive educational program that helps students cultivate values and skills*
 10 *in critical thinking, decision-making and problem solving, as well as prepare them*
 11 *for productive satisfying careers, and offer courses that transfer to senior*
 12 *institutions.*

13 **Objective:** To increase fall headcount enrollment by 60% from the fall 2006
 14 baseline level of 1,064 to 1,702 by fall 2012.

15 **Performance Indicators:**

16	Fall headcount enrollment	1,400
17	Percentage change in enrollment from fall	
18	2006 baseline year	31.60%

19 **Objective:** To increase minority fall headcount enrollment by 60% from the fall
 20 2006 baseline level of 376 to 602 by fall 2012.

21 **Performance Indicators:**

22	Fall minority headcount enrollment	468
23	Percentage change in minority enrollment from fall	
24	2006 baseline year	24.50%

25 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 26 freshmen retained to second year in public postsecondary education by 11
 27 percentage points from the fall 2006 baseline level of 19% to 30% by fall 2012.

28 **Performance Indicator:**

29	Percentage of first-time, full-time, degree-seeking freshman retained to	
30	the second year in public postsecondary education	60.00%
31	Percentage point change in the percentage of first-time, full-time,	
32	degree-seeking freshman retained to the second year in public	
33	postsecondary education	11.00%

34 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 35 education by 5.9 percentage points over baseline year rate of 4.1% in Fiscal Year
 36 2006-2007 to 10% by Fiscal Year 2012-2013.

37 **Performance Indicators:**

38	Number of graduates in three years	14
39	Three year graduation rate	5.50%

40 Bossier Parish Community College

41	State General Fund	\$	14,837,602
42	Total Financing	\$	23,048,667

43 **Role, Scope, and Mission Statement:** *Provides instruction and service to its*
 44 *community. This mission is accomplished through courses and programs that*
 45 *provide sound academic education, broad career and workforce training,*
 46 *continuing education, and varied community services. The college provides a*
 47 *wholesome, ethical and intellectually stimulating environment in which diverse*
 48 *students develop their academic and vocational skills to compete in a technological*
 49 *society.*

50 **Objective:** To increase fall headcount enrollment by 15% from the fall 2006
 51 baseline level of 4,688 to 5,391 by fall 2012.

52 **Performance Indicators:**

53	Fall headcount enrollment	5,035
54	Percentage change in enrollment from fall	
55	2006 baseline year	7.40%

56 **Objective:** To increase fall minority headcount enrollment by 15% from the fall
 57 2006 baseline level of 1,464 to 1,681 by fall 2012.

58 **Performance Indicators:**

59	Fall minority headcount enrollment	1,733
60	Percentage change in minority enrollment from fall	
61	2006 baseline year	18.50%

1 **Objective:** To increase the percentage of first-time, full-time, degree seeking
2 freshmen retained to second year in public postsecondary education by 5 percentage
3 points from the fall 2006 baseline level of 53.5% to 58.5% by fall 2012.

4 **Performance Indicators:**
5 Percentage of first-time, full-time, degree-seeking freshman retained to
6 the second year in public postsecondary education 54.50%
7 Percentage point change in the percentage of first-time, full-time,
8 degree seeking freshman retained to the second year in public
9 postsecondary education 1.00%

10 **Objective:** To increase the three/six-year graduation rate in public postsecondary
11 education by 2 percentage points over baseline year rate of 6.6% in Fiscal Year
12 2006-2007 to 8.6% by Fiscal Year 2012-2013.

13 **Performance Indicators:**
14 Number of graduates in three years 55
15 Three-year graduation rate 7.00%

16 South Louisiana Community College

17 State General Fund \$ 7,039,835
18 Total Financing \$ 11,401,520

19 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational*
20 *programs that lead to: Achievement of associate degrees of art, science, or applied*
21 *science; transfer to four-year institutions; acquisition of the technical skills to*
22 *participate successfully in the workplace and economy; promotion of economic*
23 *development and job mastery of skills necessary for competence in industry specific*
24 *to south Louisiana; completion of development or remedial cultural enrichment,*
25 *lifelong learning and life skills.*

26 **Objective:** To increase fall headcount enrollment by 100% from the fall 2006
27 baseline level of 2,423 to 4,846 by fall 2012.

28 **Performance Indicators:**
29 Fall headcount enrollment 3,229
30 Percentage change in enrollment from fall
31 2006 baseline year 33.30%

32 **Objective:** To increase minority fall headcount enrollment by 56% from the fall
33 2006 baseline level of 719 to 1,122 by fall 2012.

34 **Performance Indicators:**
35 Fall minority headcount enrollment 841
36 Percentage changed in minority enrollment from fall
37 2006 baseline year 20.00%

38 **Objective:** To increase the percentage of first-time, full-time, degree seeking
39 freshmen retained to second year in public postsecondary education by 10
40 percentage points from the fall 2006 baseline level of 56.2% to 66.2% by fall 2012.

41 **Performance Indicators:**
42 Percentage of first-time, full-time, degree-seeking freshman retained to
43 the second year in public postsecondary education 59.50%
44 Percentage point change in the percentage of first-time, full-time,
45 degree-seeking freshman retained to the second year in public
46 postsecondary education 3.30%

47 **Objective:** To increase the three/six-year graduation rate in public postsecondary
48 education by 2 percentage points over baseline year rate of 3.4% in Fiscal Year
49 2006-2007 to 5.4% by Fiscal Year 2012-2013.

50 **Performance Indicator:**
51 Number of graduates in three years 3
52 Three year graduation rate 4.10%

1 River Parishes Community College

2	State General Fund	\$	3,097,443
3	Total Financing	\$	4,617,632

4 **Role, Scope, and Mission Statement:** *River Parishes Community College is an*
 5 *open-admission, two-year, post-secondary public institution serving the river*
 6 *parishes. The College provides transferable courses and curricula up to and*
 7 *including Certificates and Associates degrees. River Parishes Community College*
 8 *also collaborates with the communities it serves by providing programs for*
 9 *personal, professional, and academic growth.*

10 **Objective:** To increase fall headcount enrollment by 42% from the fall 2006
 11 baseline level of 1,125 to 1,596 by fall 2012.

12 **Performance Indicators:**

13	Fall headcount enrollment	1,233
14	Percentage change in enrollment from fall	
15	2006 baseline year	6.00%

16 **Objective:** To increase minority fall headcount enrollment by 42% from the fall
 17 2006 baseline level of 394 to 559 by fall 2012.

18 **Performance Indicators:**

19	Fall minority headcount enrollment	440
20	Percentage change in minority enrollment from fall	
21	2006 baseline year	11.7%

22 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
 23 freshmen retained to second year in public postsecondary education by 2 percentage
 24 points from the fall 2006 baseline level of 63% to 65% by fall 2012.

25 **Performance Indicators:**

26	Percentage of first-time, full-time, degree seeking freshman retained to	
27	the second year in public postsecondary education	61.00%
28	Percentage point change in the percentage of first-time, full-time,	
29	degree-seeking freshman retained to the second year in	
30	public post secondary education	4.70%

31 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 32 education by 2.2 percentage points over baseline year rate of 8.8% in Fiscal Year
 33 2006-2007 to 11% by Fiscal Year 2012-2013.

34 **Performance Indicator:**

35	Number of graduates in three years	7.0
36	Three year graduation rate	9.00%

37 Louisiana Delta Community College

38	State General Fund	\$	4,311,360
39	Total Financing	\$	6,502,379

40 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 41 *residents of its northeastern twelve-parish area. This will be accomplished by the*
 42 *offering of course and programs that provide sound academic education, broad*
 43 *based vocational and career training, continuing educational and various*
 44 *community and outreach services. The College will provide these programs in a*
 45 *challenging, wholesale, ethical and intellectually stimulating setting where students*
 46 *are encouraged to develop their academic, vocational and career skills to their*
 47 *highest potential in order to successfully compete in this rapidly changing and*
 48 *increasingly technology-based society.*

49 **Objective:** To increase fall headcount enrollment by 45% from the fall 2006
 50 baseline level of 1,093 to 1,585 by fall 2012.

51 **Performance Indicators:**

52	Fall headcount enrollment	1,285
53	Percentage change in enrollment from fall	
54	2006 baseline year	17.60%

55 **Objective:** To increase minority fall headcount enrollment by 50% from the fall
 56 2006 baseline level of 284 to 426 by fall 2012.

57 **Performance Indicators:**

58	Fall minority headcount enrollment	342
59	Percentage change in minority enrollment from fall	
60	2006 baseline year	20.40%

1 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 2 freshmen retained to second year in public postsecondary education by 63.8
 3 percentage points from the fall 2006 baseline level of -3.8% to 60% by fall 2012.
 4 **Performance Indicators:**
 5 Percentage of first-time, full-time, degree-seeking freshman retained to
 6 the second year in public postsecondary education 59.00%
 7 Percentage point change in the percentage of first-time, full-time,
 8 degree-seeking freshman retained to the second year in public
 9 postsecondary education 14.05%

10 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 11 education by 3.9 percentage points over baseline year rate of 11.1% in Fiscal Year
 12 2006-2007 to 15% by Fiscal Year 2012-2013.
 13 **Performance Indicator:**
 14 Number of graduates in three years 5
 15 Three-year graduation rate 13.00%

16 Louisiana Technical College

17 State General Fund \$ 76,087,485
 18 Total Financing \$ 92,451,015

19 **Role, Scope, and Mission Statement:** *Consists of 40 campuses located*
 20 *throughout the state. The main mission of the Louisiana Technical College (LTC)*
 21 *remains workforce development. The LTC provides affordable technical academic*
 22 *education needed to assist individuals in making informed and meaningful*
 23 *occupational choices to meet the labor demands of the industry. Included is*
 24 *training, retraining, cross training, and continuous upgrading of the state's*
 25 *workforce so that citizens are employable at both entry and advanced levels.*

26 **Objective:** To increase fall headcount enrollment by 12% from the fall 2006
 27 baseline level of 15,097 to 16,909 by fall 2012.
 28 **Performance Indicators:**
 29 Fall headcount enrollment 17,752
 30 Percentage change in enrollment from fall
 31 2006 baseline year 17.60%

32 **Objective:** To increase minority fall headcount enrollment by 12% from the fall
 33 2006 baseline level of 5,875 to 6,580 by fall 2012.
 34 **Performance Indicators:**
 35 Fall minority headcount enrollment 7,472
 36 Percentage change in minority enrollment from fall
 37 2006 baseline year 27.20%

38 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 39 freshmen retained to second year in public postsecondary education by 3 percentage
 40 points from the fall 2006 baseline level of 42% to 45% by fall 2012.
 41 **Performance Indicators:**
 42 Percentage of first-time, full-time, degree-seeking freshman retained to
 43 the second year in public postsecondary education 53.70%
 44 Percentage point change in the percentage of first-time, full-time,
 45 degree-seeking freshman retained to the second year in public
 46 postsecondary education 11.70%

47 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 48 education by 2 percentage points over baseline year rate of 37% in Fiscal Year
 49 2006-2007 to 39% by Fiscal Year 2012-2013.
 50 **Performance Indicators:**
 51 Number of graduates in three years 478
 52 Three-year graduation rate 27.50%

1 SOWELA Technical Community College

2	State General Fund	\$	7,904,393
3	Total Financing	\$	11,370,384

4 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 5 *environment designed to afford every student an equal opportunity to develop to*
 6 *his/her full potential. SOWELA Technical Community College is a public,*
 7 *comprehensive technical community college offering programs including associate*
 8 *degrees, diplomas, and technical certificates as well as non-credit courses. The*
 9 *college is committed to accessible and affordable quality education, relevant*
 10 *training and re-training by providing post-secondary academic and technical*
 11 *education to meet the educational advancement and workforce development needs*
 12 *of the community.*

13 **Objective:** To increase fall headcount enrollment by 130% from the fall 2006
 14 baseline level of 1,535 to 3,530 by fall 2012.

15 **Performance Indicators:**

16	Fall headcount enrollment	1,867
17	Percentage change in enrollment from fall	
18	2006 baseline year	21.70%

19 **Objective:** To increase minority fall headcount enrollment by 318% from the fall
 20 2006 baseline level of 385 to 1,609 by fall 2012.

21 **Performance Indicators:**

22	Fall minority headcount enrollment	467
23	Percentage change in minority enrollment from fall	
24	2006 baseline year	3.00%

25 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 26 freshmen retained to second year in public postsecondary education by 18
 27 percentage points from the fall 2003 baseline level of 50% to 68% by fall 2012.

28 **Performance Indicators:**

29	Percentage of first-time, full-time, degree-seeking freshman retained to	
30	the second year in public postsecondary education	56.00%
31	Percentage point change in the percentage of first-time, full-time,	
32	degree-seeking freshman retained to the second year in public	
33	postsecondary education	3.00%

34 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 35 education by 29 percentage points over baseline year rate of 35% in Fiscal Year
 36 2006-2007 to 64% by Fiscal Year 2012-2013.

37 **Performance Indicators:**

38	Number of graduates in three years	39
39	Three-year graduation rate	39.70%

40 L.E. Fletcher Technical Community College

41	State General Fund	\$	4,841,529
42	Total Financing	\$	6,573,780

43 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*
 44 *College is an open-admission, two-year public institution of higher education*
 45 *dedicated to offering quality, economical technical programs and academic courses*
 46 *to the citizens of south Louisiana for the purpose of preparing individuals for*
 47 *immediate employment, career advancement and future learning.*

48 **Objective:** To increase fall headcount enrollment by 92.5% from the fall 2006
 49 baseline level of 1,309 to 2,520 by fall 2012.

50 **Performance Indicators:**

51	Fall headcount enrollment	1,558
52	Percentage change in enrollment from fall	
53	2006 baseline year	19.00%

54 **Objective:** To increase minority fall headcount enrollment by 86% from the fall
 55 2006 baseline level of 386 to 718 by fall 2012.

56 **Performance Indicators:**

57	Fall minority headcount enrollment	441
58	Percentage change in minority enrollment from fall	
59	2006 baseline year	14.30%

1 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 2 freshmen retained to second year in public postsecondary education by 18
 3 percentage points from the fall 2006 baseline level of 51.7% to 69.7% by fall 2012.
 4 **Performance Indicators:**
 5 Percentage of first-time, full-time, degree-seeking freshman retained to
 6 the second year in public post secondary education 42.00%
 7 Percentage point change in the percentage of first-time, full-time,
 8 degree-seeking freshman retained to the second year in public
 9 postsecondary education 3.00%

10 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 11 education by 6 percentage points over baseline year rate of 10.9% in Fiscal Year
 12 2006-2007 to 16.9% by Fiscal Year 2012-2013.
 13 **Performance Indicators:**
 14 Number of graduates in three-years 72
 15 Three-year graduation rate 12.10%

16 **SCHEDULE 19**
 17 **SPECIAL SCHOOLS AND COMMISSIONS**

18 **19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED**

19 **EXPENDITURES:**

20 Administration/Support Services - Authorized Positions (22) \$ 2,712,086
 21 **Program Description:** *Provides administrative and supporting services essential*
 22 *for the effective delivery of direct services and other various programs. These*
 23 *services include personnel, accounting, purchasing, facility planning and*
 24 *management, security, and maintenance.*

25 **Objective:** By 2013, the Administration/Support Services Program costs,
 26 excluding Capital Outlay Projects, as a percentage of the total school expenditures
 27 will not exceed 30%.

28 **Performance Indicators:**
 29 Administration/Support Services program percentage of total
 30 expenditures 28.9%
 31 Administration/Support Services program cost per student \$4,617
 32 Total number of students (service load) 600

33 Instructional Services - Authorized Positions (55) \$ 5,411,082

34 **Program Description:** *Provides a quality, specifically designed regular*
 35 *instruction program for grades pre-school through 12, as well as quality alternative*
 36 *programs for multi-handicapped students who are unable to benefit from the*
 37 *graded curriculum.*

38 **Objective:** By 2013, to have 80% of the school's students achieve at least 80% of
 39 their Individualized Education Program (IEP) objectives and to have 80% of
 40 Extended School Year Program (ESYP) students achieve at least one of their four
 41 ESYP objectives.

42 **Performance Indicators:**
 43 Percentage of students achieving 80% of their IEP objectives 80%
 44 Number of students achieving 80% of IEP objectives 80
 45 Number of students having an IEP 100
 46 Percentage of ESYP students that achieve at
 47 least two of their four ESYP objectives 80%

48 **Objective:** To have 50% of the students exiting the Instructional Services Program
 49 enter the workforce, internships, post-secondary/vocational programs, sheltered
 50 workshops, group homes or working towards the completion of requirements for
 51 a state diploma by the year 2013.

52 **Performance Indicators:**
 53 Percentage of eligible students who entered the workforce,
 54 internships postsecondary/vocational programs,
 55 sheltered workshops, group homes or working
 56 towards the requirement for a state diploma 50%
 57 Number of students who entered the workforce,
 58 internships, post-secondary/vocational programs,
 59 sheltered workshops, group homes, or working
 60 towards the requirements for a state diploma 4
 61 Number of students exiting high school through graduation 7

1 **Objective:** To adopt the Louisiana Educational Assessment Program for the 21st
2 Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will
3 score "Approaching Basic" or above and 30% of seniors will pass by 2013, or to
4 adopt the LEAP Alternate Assessment such that at least 75% of students will
5 advance at least three points in 10 of the 20 target areas.

6 **Performance Indicators:**

7	Percentage of students in grades 4 and 8 who scored	
8	"Approaching Basic" or above on all components	20%
9	Percentage of students in grades 4 and 8 who scored	
10	"Approaching Basic" or above on 1-3 components	80%
11	Percentage of students assessed in grades 3-12 that	
12	advanced at least three points on the scoring rubric	
13	in 10 of the 20 target areas	75%
14	Percentage of seniors (exiting students) who passed	
15	all components	100%
16	Percentage of seniors (exiting students) who passed	
17	1-4 components	50%
18	Percentage of students in high school passing all components	30%
19	Percentage of students in high school passing 1-3 components	70%

20 **Objective:** By 2013, the Louisiana Instructional Materials Center (LIMC) will fill
21 at least 80% of the requests received from patrons of the LIMC for Braille, large
22 print, and educational kits supplied annually.

23 **Performance Indicator:**

24	Percentage of filled orders received from patrons of the	80%
25	LIMC annually	

26 Residential Services - Authorized Positions (32) \$ 1,704,122

27 **Program Description:** *Provides before and after school activities and programs*
28 *for both day and residential students in areas such as recreation, home living skills,*
29 *sports, and student work programs, as well as providing student residential*
30 *services.*

31 **Objective:** By 2013, 90% of residential students will show improvement in at least
32 two of the six life domains. (personal hygiene, household management, time
33 management, social skills, physical/emotional fitness, and intellectual/study skills)

34 **Performance Indicators:**

35	Percentage of students who showed improvement	
36	in at least two of the six life domains	90%
37	Number of students who showed improvement in at least	
38	one of the six life domains	76
39	Total number of students served in the Residential Services	
40	Program	100

41 TOTAL EXPENDITURES \$ 9,827,290

42 MEANS OF FINANCE:

43	State General Fund (Direct)	\$ 8,105,829
44	State General Fund by:	
45	Interagency Transfers	\$ 1,208,881
46	Fees & Self-Generated	\$ 10,000
47	Statutory Dedication:	
48	Education Excellence Fund	\$ 77,580
49	2004 Overcollections Fund	<u>\$ 425,000</u>

50 TOTAL MEANS OF FINANCING \$ 9,827,290

1 **19-653 LOUISIANA SCHOOL FOR THE DEAF**

2 EXPENDITURES:

3 Administration/Support Services - Authorized Positions (69) \$ 6,329,310

4 **Program Description:** *Provides administrative direction and support services*
5 *essential for the effective delivery of direct services and other various programs.*
6 *These services include executive, personnel, information and technology,*
7 *accounting, purchasing, school-wide activity coordination, outreach services,*
8 *facility planning, and management and maintenance.*

9 **Objective:** The Administration/Support Services Program costs as a percentage of
10 the total school expenditures will not exceed 30%.

11 **Performance Indicators:**

12 Administration/Support Services Program percentage
13 of total expenditures 29.8%
14 Cost per LSD student (total all programs) \$43,677
15 Total number of students (total all programs) 487

16 Instructional Services - Authorized Positions (119) \$ 10,069,704

17 **Program Description:** *Provides children who are deaf with the necessary tools*
18 *to achieve academically, socially, and physically compared to their hearing*
19 *counterparts. This is accomplished by providing a total learning environment,*
20 *which will prepare students for post-secondary education or to assume a*
21 *responsible place in the working society as an independent, self-sufficient,*
22 *responsible adult.*

23 **Objective:** To have 80% of the school's students who participate in LEAP Alternate
24 Assessment 1 (LAA 1) making satisfactory progress towards achieving at least 70%
25 of their Individualized Education Program (IEP) objectives.

26 **Performance Indicators:**

27 Percentage of students making satisfactory progress
28 towards achieving 70% of their IEP objectives 60%
29 Number of students making satisfactory progress
30 towards achieving 70% of their IEP objectives 20
31 Number of students having an IEP 33

32 **Objective:** To have 70% of students exiting the Instructional Services Program
33 enter the workforce, internships, post-secondary/vocational programs, sheltered
34 workshops, group homes or working towards the completion requirements for a
35 state diploma.

36 **Performance Indicators:**

37 Percentage of eligible students who entered the workforce,
38 internships, post-secondary/vocational programs, sheltered
39 workshops, group homes, or working towards the
40 requirements for a state diploma 70%
41 Number of students who entered the workforce, internships,
42 post-secondary/vocational programs, sheltered workshops,
43 group homes or working towards the requirements for a
44 state diploma 12
45 Number of students exiting high school through graduation
46 or local certificate 17

47 **Objective:** To have 85% of students participating in Extended School Year
48 Program (ESYP) achieve at least one of their ESYP IEP objectives.

49 **Performance Indicator:**

50 Percentage of students participating in ESYP that achieved at
51 least one of their ESYP IEP objectives. 65%

1	Objective: To adopt the Louisiana Educational Assessment Program (LEAP) such		
2	that at least 10% of students tested in grades 4, 8, and 12 will meet state required		
3	standards.		
4	Performance Indicators:		
5	Grades 4 and 8:		
6	Percentage of students in grade 4 who scored at least		
7	"Basic" in English, Language Arts, or Math and		
8	"Approaching Basic" in the other	7%	
9	Percentage of students in grade 4 who scored		
10	"Approaching Basic" or above on 1-4 components	25%	
11	Percentage of students in grade 8 who scored at least		
12	"Approaching Basic" or above in English, Language		
13	Arts and Math	7%	
14	Percentage of students in grade 8 who scored "Approaching		
15	Basic" or above on 1-4 components	25%	
16	Percentage of seniors (exiting students) who passed		
17	English, Language, Arts and Math and either Science		
18	or Social Studies	7%	
19	Percentage of seniors (exiting students) who passed		
20	1-4 components	25%	
21	Objective: To provide Parent Pupil Education Program services to at least 245		
22	students with hearing impairments and their families.		
23	Performance Indicator:		
24	Number of students/families served	265	
25	Residential Services - Authorized Positions (97)		\$ 4,973,325
26	Program Description: <i>Provides child care, social education and recreational</i>		
27	<i>activities designed to simulate a home-like atmosphere while concurrently</i>		
28	<i>reinforcing the educational needs of curricular programs.</i>		
29	Objective: To have 70% of residential students, who remain in the dorm for at		
30	least two consecutive nine weeks, show improvement in at least two of the six life		
31	domains (personal hygiene, household management, emotional development,		
32	social skills, and intellectual development).		
33	Performance Indicators:		
34	Percentage of students who showed improvement in at		
35	least two of the six life domains	70%	
36	Number of students who showed improvement in at		
37	least two of the six life domains	101	
38	Auxiliary Account		\$ 15,000
39	Account Description: <i>Includes a student activity center funded with Self-</i>		
40	<i>generated Revenues.</i>		
41	TOTAL EXPENDITURES		<u>\$ 21,387,339</u>
42	MEANS OF FINANCE:		
43	State General Fund (Direct)		\$ 19,531,868
44	State General Fund by:		
45	Interagency Transfers		\$ 1,447,890
46	Fees & Self-generated Revenues		\$ 112,245
47	Statutory Dedication:		
48	Education Excellence Fund		\$ 80,336
49	2004 Overcollections Fund		<u>\$ 215,000</u>
50	TOTAL MEANS OF FINANCING		<u>\$ 21,387,339</u>

1 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

2 EXPENDITURES:

3 Administration/Support Services - Authorized Positions (27) \$ 3,500,981

4 **Program Description:** *Provides educational programs for orthopedically*
5 *challenged children of Louisiana and governed by the Board of Elementary and*
6 *Secondary Education (BESE).*

7 **Objective:** To maintain through 2013, Administration/Support Services Program
8 costs, as a percentage of the total school appropriation will not exceed 27%,
9 excluding capital outlay projects, acquisitions, and major repairs.

10 **Performance Indicators:**

11 Administration/Support Services Program percentage	
12 of total appropriation	22.1%
13 Administration/Support Services cost per student	\$37,058
14 Total number of students (service load)	92

15 Instructional Services - Authorized Positions (37) \$ 4,469,888

16 **Program Description:** *Provides educational services designed to "mainstream"*
17 *the individual to their home parish as a contributor to society.*

18 **Objective:** By 2013, 100% of the school's students achieve at least 70% of their
19 Individualized Education Plan (IEP) objectives or Individual Transitional Plan
20 (ITP) objectives.

21 **Performance Indicators:**

22 Percentage of students achieving 70% of IEP objectives	
23 contained in their annual IEP and/or ITP	100%
24 Total number of students that achieved at least 70%	
25 of the objectives contained in their annual IEP and/or ITP	48
26 Number of students having an IEP and/or ITP	48

27 **Objective:** By 2013, 100% of students exiting from the Instructional Services
28 Program (other than withdrawals) will enter the workforce, post-
29 secondary/vocational programs, sheltered workshops, group homes or complete
30 requirements for a state diploma or certificate of achievement.

31 **Performance Indicators:**

32 Percentage of eligible students who entered the workforce,	
33 post-secondary/vocational programs, sheltered workshops,	
34 group homes or completed requirements for a state diploma	
35 or certificate of achievement	100%
36 Number of students who entered the workforce, post-secondary/ 37 vocational programs, sheltered workshops, group homes 38 or completed requirements for a state diploma or certificate 39 of achievement	8
40 Number of students exiting high school through graduation	0

41 Residential Services - Authorized Positions (147) \$ 7,852,205

42 **Program Description:** *Provides residential care, training and specialized*
43 *treatment services to orthopedically handicapped individuals to maximize self-help*
44 *skills for independent living.*

45 **Objective:** By 2013, not less than 97% of Center's residential students will show
46 improvement in at least one of the six life domains (educational, health,
47 housing/residential, social, vocational, behavioral) as measured by success on
48 training objectives outlined in the Individual Program Plan (IPP).

49 **Performance Indicators:**

50 Percentage of students achieving success on IPP resident	
51 training objectives as documented by annual formal	
52 assessment	100%
53 Number of students who successfully achieved at least one	
54 of their IPP resident training objectives as documented by	
55 annual formal assessment	75

1	Objective: By 2013, not less than 90% of transitional residents will demonstrate	
2	success on objectives outlined in Individual Transitional Plan (ITP) as measured by	
3	results documented by annual formal assessment.	
4	Performance Indicators:	
5	Percentage of students achieving success on ITP resident	
6	training objectives as documented by annual formal	
7	assessment	90%
8	Number of students who successfully achieved at least one	
9	of their ITP resident training objectives as documented by	
10	annual formal assessment	15
11	TOTAL EXPENDITURES	<u>\$ 15,823,074</u>

12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 779,439
14	State General Fund by:	
15	Interagency Transfers	\$ 14,957,699
16	Fees & Self-generated Revenues	\$ 10,000
17	Statutory Dedication:	
18	Education Excellence Fund	<u>\$ 75,936</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 15,823,074</u>

20 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS**

21	EXPENDITURES:	
22	Administration/Support Services - Authorized Positions (17)	\$ 1,695,504
23	Program Description: <i>Provides and maintains the human (personnel), fiscal and</i>	
24	<i>physical resources necessary for the efficient and effective operation of the</i>	
25	<i>Louisiana school.</i>	

26 **Objective:** The Administration and Support Services Program will provide,
 27 allocate, and control the financial resources of the school to assure the maximum
 28 achievement of the school's goals within the budgeted funds available, including
 29 limiting the costs of administration to 2.5% of the total budget in each fiscal year
 30 and effecting savings through the use of students in community service.

31	Performance Indicators:	
32	Number of students (as of September 30)	400
33	Administration cost percentage of school total	1.9%
34	Program cost percentage of school total	15.6%
35	Program cost per student	\$4,739

36	Instructional Services - Authorized Positions (57)	\$ 4,688,198
37	Program Description: <i>Provides a rigorous and challenging educational</i>	
38	<i>experience for academically- and artistically-motivated high school juniors and</i>	
39	<i>seniors through a unique accelerated curriculum which includes instruction,</i>	
40	<i>investigation, and research.</i>	

41 **Objective:** Each year, LSMSA graduating seniors will attract total grant and
 42 scholarship offers exceeding \$8 million from at least 50 colleges and universities.
 43 At least 98 percent of all graduating seniors will qualify for scholarships under the
 44 Tuition Opportunity Program for Students (TOPS), and 100 percent of all
 45 graduating seniors will be accepted by colleges, universities, professional schools,
 46 military academies, or other post secondary institutions.

47	Performance Indicators:	
48	Total grants and scholarships (in millions)	\$8.1
49	College matriculation:	
50	In-state college/universities	65%
51	Out-of-state colleges/ universities	35%
52	Number of seniors	130
53	Percent of students qualifying for TOPS	100%
54	Number of colleges/universities visiting LSMSA	70
55	Number of colleges/universities accepting graduates	200
56	Number of colleges/universities offering scholarships	75
57	Number of colleges/universities graduates attended	70
58	Percent of graduates accepted to colleges/universities	100%

1 **Objective:** By August 2013, the program will implement changes to ensure the
 2 strength of its academic program by maintaining a student-to-teacher ratio of 15-to-
 3 1 in the classroom in accordance with existing law and within the budgetary
 4 constraints established by the state.

5 **Performance Indicators:**

6	Number of sections with enrollment above 15:1 ratio	24
7	Percentage of sections with enrollments above 15:1 ratio	11.5%
8	Number of classes (sections) scheduled	208
9	Number of full-time instructors	43
10	Average contact hours scheduled per week by students	23
11	Average contact hours scheduled per week by faculty	16
12	Number of LSMSA faculty teaching overloads	10
13	Percent of LSMSA faculty with terminal degrees	75.0%
14	Percent of adjunct teachers with terminal degrees	45%

15 **Objective:** Each year, the Instructional Services program will conduct an
 16 evaluation of the school's specialized curriculum, it's faculty, textbooks and
 17 materials of instruction, technology, and facilities. Based upon such evaluation, the
 18 school will implement any changes, within budgetary constraints, necessary to meet
 19 the goals of the program.

20 **Performance Indicators:**

21	Instructional program cost per student	\$12,379
22	Instructional program percentage of school total	40.9%
23	Percentage of lab-based computers over one year old	65.0%
24	Percentage of textbooks over three years old	60%
25	Percentage of classrooms/labs with computer technology	25.0%

26 **Residential Services - Authorized Positions (19)** \$ 1,771,021

27 **Program Description:** *Provides counseling, housing, medical (nurse), social,*
 28 *recreational, and intramural services and programs for all students at the*
 29 *Louisiana School in a nurturing and safe environment.*

30 **Objective:** By August 2012, the Residential Services Program will provide, on a
 31 continuing basis, personal and academic counseling services in keeping with the
 32 residential staff's job descriptions by ensuring that student life advisors' workloads
 33 shall enable such staff to directly interact with students during at least 75 percent
 34 of their working hours.

35 **Performance Indicators:**

36	Number of students per student life advisor	36.4
37	Average number of staff hours interacting with students	40
38	Residential program percentage of school total	17.3%
39	Residential program cost per student	\$5,241

40 **Objective:** The Residential Services Program shall employ a full-time nurse and
 41 a nursing assistant (if funding permits), to provide health evaluations and services
 42 at the school on a daily basis. The program shall also employ a supervisor to
 43 oversee athletic, intramural, and recreation programs which will provide an outlet
 44 for students' physical energies and further address their quality of life while at
 45 school.

46 **Performance Indicators:**

47	Average number of students visiting nurse weekly	170
48	Average weekly referrals to other health professionals	25
49	Percentage of students treated by nurse without referral	85.3%
50	Number of students involved in interscholastic athletics	75
51	Number of students involved in intramural/recreational	
52	sports programs	100
53	Number of interscholastic athletic programs in which	
54	students are involved at area public and private schools	10
55	Number of intramural sports programs in which students are	
56	involved at Northwestern State University	12

1	Louisiana Virtual School - Authorized Positions (0)	\$ 2,403,941
2	Program Description: <i>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.</i>	
3		
4		
5		
6	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.	
7		
8		
9		
10	Performance Indicators:	
11	Number of schools served	210
12	Number of students served	4,000
13	TOTAL EXPENDITURES	<u>\$ 10,558,664</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 7,805,879
16	State General Fund by:	
17	Interagency Transfers	\$ 2,249,633
18	Fees & Self-generated Revenues	\$ 340,616
19	Statutory Dedications:	
20	Education Excellence Fund	\$ 82,536
21	2004 Overcollections Fund	<u>\$ 80,000</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 10,558,664</u>
23	19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE	
24	EXPENDITURES:	
25	Administration/Support Services - Authorized Positions (66)	\$ 7,088,301
26	Program Description: <i>Provides direction and administrative support services for the agency and all student financial aid program participants..</i>	
27		
28	Objective: Plan and perform audits to achieve at least an 85% compliance rate with statutes, regulations, and directives.-	
29		
30	Performance Indicators:	
31	Number of audits planned to achieve compliance level	88
32	Number of audits performed	88
33	Compliance level determined by audits	85%
34	Loan Operations - Authorized Positions (51)	\$ 35,771,134
35	Program Description: <i>To manage and administer the federal and state student financial aid programs that are assigned to the Louisiana Student Financial Assistance Commission.</i>	
36		
37		
38	Objective: To maintain a reserve ratio that is never less than the minimum federal requirement of 0.25%.	
39		
40	Performance Indicators:	
41	Reserve ratio	0.25%
42	Reserve fund cash balance (in millions)	\$6.1
43	Loans outstanding (in billions)	\$2.4
44	Objective: To maintain the lowest possible default rate, not to exceed 5% of loans in repayment at the end of each fiscal year.	
45		
46	Performance Indicator:	
47	Annual default rate	0%
48	Objective: To achieve a cumulative recovery rate on defaulted loans of 85% by State Fiscal Year (SFY) 2012-2013.	
49		
50	Performance Indicator:	
51	Cumulative default recovery rate	82.9%

1 Scholarships/Grants - Authorized Positions (16) \$ 34,036,823
 2 **Program Description:** *Administers and operates state and federal scholarship,*
 3 *grant and tuition savings programs to maximize the opportunities for Louisiana*
 4 *students to pursue their postsecondary educational goals.*

5 **Objective:** To achieve or exceed the projected Student Tuition and Revenue Trust
 6 (START) participation of 60,000 account owners and principal deposits of \$600
 7 million by the end of the 2012-2013 State Fiscal Year.
 8 **Performance Indicators:**
 9 Number of account owners 31,900
 10 Principal deposits \$250,000,000

11 TOPS Tuition Program - Authorized Positions (0) \$ 122,277,699
 12 **Program Description:** *Provides financial assistance to students by efficiently*
 13 *administering the Tuition Opportunity Program for Students (TOPS) in accordance*
 14 *with laws and regulations.*

15 **Objective:** To determine the TOPS eligibility of 97% of all applicants by
 16 September 1st of each application year.
 17 **Performance Indicators:**
 18 Total amount awarded \$122,277,699
 19 Total number of award recipients 44,107
 20 Percentage of applicants whose eligibility
 21 was determined by September 1st 97%

22 TOTAL EXPENDITURES \$ 199,173,957

23 MEANS OF FINANCE:
 24 State General Fund (Direct) \$ 137,249,353
 25 State General Fund by:
 26 Interagency Transfers \$ 4,000,000
 27 Fees & Self-generated Revenues \$ 120,864
 28 Statutory Dedications:
 29 Rockefeller Wildlife Refuge Trust and Protection Fund \$ 60,000
 30 TOPS Fund \$ 20,317,428
 31 Federal Funds \$ 37,426,312

32 TOTAL MEANS OF FINANCING \$ 199,173,957

33 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein
 34 for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the
 35 number of TOPS awards are more or less estimated.

36 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/
 37 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana
 38 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.
 39 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana
 40 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,
 41 all in accordance with the provisions of law and regulation governing the Louisiana Student
 42 Tuition Assistance and Revenue Trust (START).

43 All balances of accounts and funds derived from the administration of the Federal Family
 44 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 45 shall be invested by the State Treasurer and the proceeds there from credited to those
 46 respective funds in the State Treasury and shall not be transferred to the State General Fund
 47 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 48 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 49 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 50 and may be expended by the agency in the subsequent fiscal year as appropriated.

51 The Louisiana Student Financial Assistance Commission may award up to \$2,000,000 in
 52 agency operating funds to needy students attending schools that participate in the federal
 53 student loan program administered by the agency.

1 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

2 EXPENDITURES:

3 Administration/Support Services - Authorized Positions (9) \$ 862,101

4 **Program Description:** Provides overall supervision and support services
5 necessary in developing, operating and maintaining a statewide system of
6 broadcast facilities, provides a resource of innovative technologies for the life-long
7 learning of the citizens of Louisiana, and to provide for the maintenance of facilities
8 and equipment at six analog and six digital transmitter sites.

9 **Objective:** Utilizing data from the Corporation of Public Broadcasting Station
10 Activities Benchmarking Survey, to deliver services within +/-5% of other
11 comparable state networks annually through Fiscal Year 2012-2013.

12 **Performance Indicator:**

13 Grant revenue generated as a percentage of total revenue compared to other
14 state networks. 3%

15 **Objective:** To make application for grants equivalent to 10% of the amount of
16 State General Fund appropriated for LETA operations each year, and to obtain
17 awards equivalent to 5% of the amount of State General Fund appropriated for
18 LETA's operations each year from Fiscal Year 2008-2009 through Fiscal Year
19 2012-2013.

20 **Performance Indicator:**

21 Percentage of grant revenue to State General Fund 10%

22 Broadcasting - Authorized Positions (76) \$ 9,630,446

23 **Program Description:** Provides overall supervision and support services
24 necessary in developing, operating and maintaining a statewide systems of
25 broadcast facilities, to provide a resource of innovative technologies for the life-
26 long learning of the citizens of Louisiana, and to provide for the maintenance of
27 facilities and equipment at six analog and six digital transmitter sites.

28 **Objective:** To produce and distribute educational and informative programs that
29 90% or more of Louisiana Public Broadcasting (LPB) viewers will rate as good or
30 very good annually through the period from Fiscal Year 2008-2009 through Fiscal
31 Year 2012-2013 via the letters, emails, calls, etc. received.

32 **Performance Indicator:**

33 Percentage of positive viewer responses to LPB programs 75%

34 **Objective:** Following the completion of the federally mandated digital conversion,
35 LETA will develop methods to enhance digital quality capacity for greatest service
36 and opportunity for educational, health, and other quality of life services from
37 Fiscal Year 2008-2009 through Fiscal Year 2012-2013.

38 **Performance Indicator:**

39 Number of broadcast channels 4

40
41 TOTAL EXPENDITURES \$ 10,492,547

42 MEANS OF FINANCE:

43 State General Fund (Direct) \$ 9,514,851

44 State General Fund by:

45 Interagency Transfers \$ 40,000

46 Fees & Self-generated Revenues \$ 937,696

47 TOTAL MEANS OF FINANCING \$ 10,492,547

48 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

49 EXPENDITURES:

50 Administration - Authorized Positions (10) \$ 2,153,392

51 **Program Description:** The BESE Board shall supervise and control public
52 elementary and secondary schools, and the Board's special schools, and shall have
53 budgetary responsibility over schools and programs under its jurisdiction.

54 **Objective:** The Board will annually set at least 90% of the policies necessary to
55 implement new and continuing education initiatives and effectively communicate
56 those policies.

57 **Performance Indicators:**

58 Percent of policies set toward key education initiatives 90%

59 Number of education initiatives 9

1	Objective: Annually, at least 70% of first-time students in grades 4 and 8 will be	
2	eligible for promotion based on LEAP 21 testing.	
3	Performance Indicators:	
4	Percent of first-time students in grade 4 eligible for promotion	
5	based on LEAP testing	70%
6	Percent of first-time students in grade 8 eligible for promotion	
7	based on LEAP testing	70%
8	Objective: Annually, the State will make at least 80% of its growth targets.	
9	Performance Indicators:	
10	Percent of growth target achieved	80%
11	Objective: BESE will annually work with the Governor, Legislature, State	
12	Superintendent, and local districts to adopt a minimum foundation formula that:	
13	maintains full funding of the Minimum Foundation Program (MFP); provides	
14	resources annually in a equitable and adequate manner to meet state standards; will	
15	be reevaluated annually to determine adequacy and reexamined to determine factors	
16	affecting equity of educational opportunities.	
17	Performance Indicator:	
18	Equitable distribution of MFP dollars	-0.92
19	Objective: Annually, 75% of Type 2 charter schools will meet or exceed their	
20	expected growth targets.	
21	Performance Indicators:	
22	Percent of Type 2 charter schools meeting expected growth	
23	targets	75%
24	Louisiana Quality Education Support Fund - Authorized Positions (7)	\$ 41,000,000
25	Program Description: <i>The Louisiana Quality Education Support Fund Program</i>	
26	<i>shall annually allocate proceeds from the Louisiana Quality Education Support</i>	
27	<i>Fund (8g) for elementary and secondary educational purposes to improve the</i>	
28	<i>quality of education.</i>	
29	Objective: Annually, at least 75% of the students participating in 8(g) Early	
30	Childhood Development (ECD) projects will score in the second, third, or fourth	
31	quartile in language and math on the post administration of a national norm-	
32	referenced instrument, with no more than 25% scoring in the second quartile.	
33	Performance Indicator:	
34	Percentage of students scoring in the second, third, or fourth	
35	quartile in language	75%
36	Percentage of students scoring in the second quartile in language	25%
37	Percentage of students scoring in the second, third, or fourth	
38	quartile in math	75%
39	Percentage of students scoring in the second quartile in math	25%
40	Objective: At least 90% of the 8(g) elementary/secondary projects funded will have	
41	documented improvement in student academic achievement or skills enhancement	
42	as measured annually.	
43	Performance Indicator:	
44	Percentage of elementary/secondary projects reporting	
45	improved academic achievement or skills proficiency	90%
46	Objective: Annually, at least 70% of the 8(g) funds allocated by BESE will go	
47	directly to schools for the implementation of projects and programs in classrooms	
48	for students.	
49	Performance Indicators:	
50	Percent of total budget allocated directly to schools or systems	70%
51	Percent of total budget allocated for BESE administration,	
52	including program evaluation	2.3%
53	Objective: At least 50% of the 8(g) funded projects will be evaluated and at least	
54	65% of prior year projects will be audited annually.	
55	Performance Indicators:	
56	Percent of projects evaluated	50%
57	Percent of projects audited	65%
58	TOTAL EXPENDITURES	\$ <u>43,153,392</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,474,175
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 2,000
5	Statutory Dedications:	
6	Charter School Startup Loan Fund	\$ 677,217
7	Louisiana Quality Education Support Fund	<u>\$ 41,000,000</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 43,153,392</u>

9 The elementary or secondary educational purposes identified below are funded within the
 10 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 11 They are identified separately here to establish the specific amount appropriated for each
 12 purpose.

13 Louisiana Quality Education Support Fund		
14	Exemplary Competitive Programs	\$ 3,200,000
15	Exemplary Block Grant Programs	\$ 17,199,154
16	Exemplary Statewide Programs	
17	Student Academic Achievement or Vocational-Technical	\$ 8,150,000
18	Research or Pilot Programs	\$ 11,092,000
19	Superior Textbooks and Instructional Materials	\$ 240,000
20	Foreign Language	\$ 200,000
21	Management and Oversight	<u>\$ 918,846</u>
22	Total	<u>\$ 41,000,000</u>

23 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT**

24 EXPENDITURES:		
25	Administration/Support Services - Authorized Positions (13)	\$ 1,171,691
26	Program Description: <i>Provides for the management of fiscal and human</i>	
27	<i>resources to effectively operate and maintain a professional arts training program.</i>	

28 **Objective:** To provide an efficient and effective administration which focuses the
 29 use of allocated resources on students.

30 Performance Indicator:		
31	Maintain an administrative budget of no more than 20%	
32	of the total agency budget	21%
33	Total cost per student for the entire NOCCA Riverfront	
34	program	\$12,944

35 **Objective:** Provide an efficient and effective program of recruiting, admitting and
 36 enrolling students.

37 Performance Indicators:		
38	Total enrollment in regular program	450
39	Total number of students served at NOCCA Riverfront	730
40	Total number of students accepted for enrollment statewide	660
41	Total number of students accepted for enrollment locally	630

42	Instructional Services - Authorized Positions (48)	<u>\$ 4,754,080</u>
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43 **Program Description:** *Provides an intensive instructional program of*
 44 *professional arts training for high school level students.*

45 **Objective:** Students who enter at the ninth or tenth grade and who are qualified to
 46 continue, actually complete the full three year program.

47 Performance Indicators:		
48	Percent of Level I students who are qualified to enter	
49	Level II and actually do	89%
50	Percent of Level II students who are qualified to enter	
51	Level III and actually do	65%
52	Percent of students who complete the full three year program	50%

1 **Objective:** Provide preparation for post program studies or professional activities
 2 for NOCCA Riverfront students.
 3 **Performance Indicator:**
 4 Percentage of seniors who are accepted into college or gain
 5 entry into a related professional field 96%

6 TOTAL EXPENDITURES \$ 5,925,771

7 MEANS OF FINANCE:
 8 State General Fund (Direct) \$ 5,746,772
 9 State General Fund by:
 10 Statutory Dedications:
 11 Education Excellence Fund \$ 92,139
 12 2004 Overcollections Fund \$ 86,860

13 TOTAL MEANS OF FINANCING \$ 5,925,771

14 **DEPARTMENT OF EDUCATION**

15 **General Performance Information:**

	FY2004-05	FY2005-06	FY2006-07
16 Elementary and secondary public school			
17 membership	717,625	641,713	675,851
18 Special Education children served IDEA B			
19 (3 to 12)	102,498	90,453	89,422
20 Special Education children served (ESYP)	2,782	3,117	3,000
21 Public school full-time classroom teachers	48,273	43,580	43,862
22 Number of public schools	1,535	1,521	1,477
23 Current instructional-related expenditures			
24 per pupil (Elementary and Secondary			
25 Membership)	\$5,712	\$6,112	\$6,506
26 Total current expenditures per pupil			
27 (Elementary and Secondary Membership)	\$7,630	\$8,434	\$8,836
28 Average actual classroom teacher salary	\$39,022	\$40,029	\$42,816
29 Average student attendance rate	93.7%	93.7%	93.7%
30 Pupil-teacher ratio	14.7	14.7	14.0
31 Average ACT score	19.8	20.1	20.1
32 Number of high school graduates	36,007	33,275	Not Available
33 Number of High School Dropouts	17,302	18,665	Not Available
34 Number of students graduating with a GED	8,154	6,479	Not Available
35 Percentage of students reading below grade level:			
36 Grade 2	17%	17%	38.6%
37 Grade 3	19%	18%	39.8%
38 Percentage of students meeting promotional standard:			
39 Grade 4	72%	72%	74%
40 Percentage passing LEAP 21 Language Arts test:			
41 Grade 8	82%	90%	89%
42 Percentage passing LEAP 21 Math test:			
43 Grade 8	73%	77%	80%
44 Average percentile rank - Norm Reference test:			
45 Grade 3	57	50	50
46 Grade 5	59	50	49
47 Grade 6	47	48	46
48 Grade 7	49	48	47
49 Grade 9	49	50	51
50 School Accountability Performance			
51 Five Stars (*****) (140 and above)	.7%	.4%	.4%
52 Four Stars (****) (120-139.9)	3.8%	2.1%	1.9%
53 Three Stars (***) (100-119.9)	23.2%	19.3%	22%
54 Two Stars (**) (80-99.9)	33.7%	39.9%	40.1%
55 One Star (*) (45-59.9)	26.0%	30.7%	29.7%
56 Academic Warning School (Below 45.0)	Not Applicable	Not Applicable	Not Applicable
57 Academic Unacceptable School			
58 (Below 45.0)	12.5%	7.5%	6.1%
59 School Accountability Growth			
60 No Label Assigned	9.1%	4.1%	8.2%
61 Exemplary Academic Growth	35.3%	24.9%	14.7%
62 Recognized Academic Growth	18.2%	15.1%	10%
63 Minimal Academic Growth	20.1%	18.4%	25.8%
64 No Growth	8.1%	11.4%	16.4%
65 School in Decline	9.2%	26.2%	24.9%
66			

1	<i>School Accountability Rewards</i>			
2	<i>Elementary/Middle Schools</i>	57.0%	44.9%	26.1%
3	<i>Combination Schools</i>	46.5%	32.8%	27.3%
4	<i>High Schools</i>	39.4%	19.9%	14.8%
5	<i>Total (All Schools)</i>	53.5%	40.0%	24.7%
6	<i>School Accountability Scores</i>			
7	<i>State school performance score, Overall K-12</i>	86.2%	85.1%	85.7%

8 **19-678 STATE ACTIVITIES**

9 **EXPENDITURES:**

10 Executive Office Program - Authorized Positions (55) \$ 6,136,626

11 **Program Description:** *The Executive Office supports the following activities:*
12 *Executive Management and Executive Management Controls. Included in these*
13 *activities are the Office of the Superintendent, the Deputy Superintendent of*
14 *Education, Human Resources, Legal Services, and Public Relations.*

15 **Objective:** The Executive Office Program, through the Executive Management
16 activity, will provide information and assistance to the public seeking information
17 and services on the DOE website and use the Communications Office to provide
18 information and assistance to members of the public seeking information or
19 services, such that 90.0% of surveyed users rate the services as good or excellent.

20 **Performance Indicator:**

21	Percentage of Communications Office users rating		
22	informational services as good or excellent on a		
23	customer satisfaction survey	90.0%	
24	Percentage of statewide Superintendent’s Memorandums		
25	to the public school systems posted on the DOE website	95.0%	

26 **Objective:** The Executive Office Program, through the Executive Management
27 Controls activity, will ensure that 98.0% of agency employee performance reviews
28 and plans are completed within established civil service guidelines.

29 **Performance Indicator:**

30	Percentage of agency employee performance reviews and		
31	plans completed within established civil service guidelines	98.0%	

32 Office of Management and Finance -
33 Authorized Positions (163) \$ 23,027,438

34 **Program Description:** *The Office of Management and Finance Program supports*
35 *the activities of Education Finance, Planning, Analysis & Information Resources*
36 *(PAIR), and Appropriation Control.*

37 **Objective:** Through MFP Education Finance and Audit activity, to conduct audits
38 of state programs to ensure that reported student counts are accurate and adjust
39 funding as appropriate resulting in dollar savings to the state.

40 **Performance Indicators:**

41	State dollars saved as a result of audits	\$1,000,000	
42	Cumulative amount of MFP funds saved through audit function \$57,247,519		

43 **Objective:** Through the Planning, Analysis, and Information Resources activity,
44 to maintain Information Technology (IT) class personnel at 4.0% of total
45 DOE/Local Education Agencies (LEAs).

46 **Performance Indicator:**

47	Percentage IT personnel to total DOE/LEAs		
48	personnel supported	4.0%	

49 **Objective:** Through the Appropriation Control activity, to experience less than 10
50 instances of interest assessment by the federal government to the state for
51 Department Cash Management Improvement Act violations.

52 **Performance Indicator:**

53	Interest assessments by federal government to state		
54	for Department Cash Management Improvement		
55	Act violations	10	
56	Number of total transactions processed 180,000		
57	Number of (Cash Management/Revenue) transactions		
58	processed	15,000	

1	Office of Student and School Performance -	
2	Authorized Positions (145)	\$ 58,703,050
3	Program Description: <i>The Office of Student and School Performance Program</i>	
4	<i>is responsible for Student Standards and Assessment; School Accountability and</i>	
5	<i>Assistance; and Special Populations.</i>	
6	Objective: Through the Student Standards and Assessment activity, to provide	
7	student level assessment data for at least 95.0% of eligible students in membership	
8	on October 1 and the test date.	
9	Performance Indicators:	
10	Percentage of eligible students tested by integrated	
11	LEAP (iLEAP)	95.0%
12	Percentage of eligible students tested LEAP 95.0%	
13	Percentage of eligible students tested by Graduation	
14	Exit Exam (GEE)	95.0%
15	Percentage of eligible students tested by the Summer	
16	Retest for LEAP	100.0%
17	Objective: Through the School Accountability and Assistance activity, to provide	
18	data collection materials and analysis services (Louisiana Needs Assessment	
19	(LANA)) to 50.0% of the schools in School Improvement and Title I schools not	
20	in School Improvement.	
21	Performance Indicators:	
22	Percent of eligible schools receiving needs assessment services	50.0%
23	Objective: Through the Accountability and Assistance activity, to assign	
24	Distinguished Educators to School Improvement 3, 4 and 5 schools and to have	
25	50.0% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators	
26	meet their growth targets annually.	
27	Performance Indicators:	
28	Number of Distinguished Educators (DEs) assigned	
29	to School Improvement 3, 4 and 5 schools	25
30	Percentage of low performing schools assigned Distinguished	
31	Educators that achieve their growth target annually	50.0%
32	Objective: Through the Special Populations activity, to ensure that 100.0% of	
33	evaluations are completed within the mandated timelines.	
34	Performance Indicators:	
35	Percent of children with parental consent to evaluate,	
36	who were evaluated and eligibility determined within	
37	the State established timeline	100.0%
38	Objective: Through the Special Populations activity, to ensure that the State	
39	provides a general supervision system (including monitoring, complaints, hearings,	
40	etc.) that identifies and corrects 100.0% of noncompliance as soon as possible but	
41	in no case later than one year from identification.	
42	Performance Indicators:	
43	Percent of noncompliance including monitoring, complaints,	
44	hearings, etc., identified and corrected as soon as possible	
45	but in no case later than one year from identification.	100.0%
46	Office of Quality Educators - Authorized Positions (76)	\$ 19,239,932
47	Program Description: <i>The Office of Quality Educators Program is responsible</i>	
48	<i>for standards, assessment, evaluation and certification of all elementary and</i>	
49	<i>secondary educators in Louisiana as well as designing, developing and</i>	
50	<i>coordinating quality professional development provided within the context of</i>	
51	<i>ongoing school improvement planning. This program includes Louisiana Center for</i>	
52	<i>Education Technology which is responsible for providing assistance to schools and</i>	
53	<i>local systems in developing and implementing long range technology plans. These</i>	
54	<i>plans will ensure that every student is prepared for a technological workforce and</i>	
55	<i>for providing high quality professional development activities to further integrate</i>	
56	<i>technology and learning.</i>	
57	Objective: Through the Teacher Certification activity, to process 90.0% of the	
58	certification requests within the 45-day guideline.	
59	Performance Indicator:	
60	Percentage of certification requests completed	
61	within the 45-day guideline	98.0%

1 **Objective:** Through the Professional Development activity, to offer 10 leadership
2 and school improvement activities designed to support teacher leaders and
3 school/district educational leaders such the 95.0% of participants rate the activities
4 as satisfactory or above quality.

5 **Performance Indicator:**
6 Percentage of participants that rate the activity to be
7 of satisfactory or above quality 95.0%

8 **Objective:** Through the Professional Development activity, to provide mentors for
9 new teachers, provide materials and training, and to coordinate statewide
10 assessment such that 94.0% of participants will successfully complete the teacher
11 assessment process.

12 **Performance Indicator:**
13 Percentage of teachers successfully completing the
14 Louisiana Teacher Assistance and Assessment Program 94.0%

15 **Objective:** Through the Professional Development activity, to provide professional
16 development opportunities to individual schools implementing sanctions and
17 remedies associated with Academic Assistance (AA), Subgroup Component Failure
18 (SCF), and Academically Unacceptable School (AUS) status and their local school
19 districts such that 90.0% of districts with School Improvement Programs will accept
20 technical assistance.

21 **Performance Indicators:**
22 Percentage of districts with AA, SCF, and AUS
23 schools accepting technical assistance 90.0%

24 **Objective:** Through the Leadership and Technology (LT) activity, to conduct 150
25 school improvement/assistance programs for educators from across the state.

26 **Performance Indicator:**
27 Number of LT school improvement/assistance
28 programs conducted 150

29 **Office of School and Community Support -**
30 **Authorized Positions (100)** \$ 20,472,886

31 **Program Description:** *The Office of School and Community Support Program is*
32 *responsible for services in the areas of comprehensive health initiatives in the*
33 *schools, food and nutrition services, drug abuse and violence prevention,*
34 *preparation of youth and unskilled adults for entry into the labor force, adult*
35 *education, and school bus transportation services and after school and summer*
36 *extended learning opportunities.*

37 **Objective:** Through the Adult Education and Training/Workforce Development
38 activity, to achieve a 65.0% customer satisfaction rating for services provided.

39 **Performance Indicator:**
40 Percentage of participants rating Adult Education
41 and Training services as satisfactory 65.0%

42 **Objective:** Through the Adult Education and Training/Workforce Development
43 activity, to support increased staff capacity by providing professional development
44 through sponsoring workshops for a minimum of 600 participants.

45 **Performance Indicator:**
46 Number of professional development workshop participants 900

47 **Objective:** Through the School Food and Nutrition and the Adult Care activities,
48 to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once
49 every 5 years, per Federal Guidelines.

50 **Performance Indicators:**
51 Number of sponsor reviews of eligible School Food and
52 Nutrition sponsors for meals served in compliance with
53 USDA guidelines 70
54 Number of sponsor reviews of eligible Child and Adult Care
55 Food and Nutrition sponsors for meals served in compliance
56 with USDA guidelines 150
57 Number of nutrition assistance training sessions and
58 workshops 70
59 Number of nutrition assistance technical assistance visits 500

1 **Objective:** Through the School Food and Nutrition and Day Care activity, to
 2 correctly approve annual applications/agreements with program sponsors, with an
 3 error rate of less than 8.0%, as determined through Fiscal Year Management
 4 Evaluations performed by the United States Department of Agriculture (USDA)
 5 staff.
 6 **Performance Indicators:**
 7 USDA determined application/agreement error rate
 8 percentage for Louisiana School Food and Nutrition activity 8.0%
 9 USDA determined application/agreement error rate
 10 percentage for Louisiana Day Care Food and Nutrition activity 8.0%

11 Regional Service Centers Program - Authorized Positions (82) \$ 9,890,629
 12 **Program Description:** *Regional Service Centers primary role is to implement*
 13 *certain State-mandated programs that impact student achievement. Regional*
 14 *Service Centers provide Local Education Agencies (LEAs) services that can best*
 15 *be organized, coordinated, managed, and facilitated at a regional level.*

16 **Objective:** To experience 100.0% participation by school districts with Academic
 17 Assistance (AA), Academically Unacceptable Schools (AUS), and School
 18 Improvement (SI) schools in uniform professional development/technical assistance
 19 activities provided by the Regional Education Service Centers (RESCs).
 20 **Performance Indicators:**
 21 Percentage of school districts with AA, AUS, and SI schools
 22 participating in RESC Accountability professional
 23 development/technical assistance activities 100.0%
 24 Number of school districts with AA, AUS, and SI schools 49

25 Auxiliary Account - Authorized Positions (0) \$ 310,043
 26 **Account Description:** *The Auxiliary Account Program ensures that extra*
 27 *curricular outlets such as the Student Snack Bar Center and field trips are*
 28 *available to the student population. The Student Activity Center operates a small*
 29 *snack bar during after-school hours. In addition, the Auxiliary Account funds*
 30 *immersion activities (field trips) for hearing impaired students to interact with their*
 31 *hearing peers.*

32 TOTAL EXPENDITURES \$ 137,780,604

33 MEANS OF FINANCE:
 34 State General Fund (Direct) \$ 62,957,017
 35 State General Fund by:
 36 Interagency Transfers \$ 23,501,942
 37 Fees & Self-generated Revenues \$ 4,184,743
 38 Statutory Dedications:
 39 Motorcycle Safety, Awareness, and Operator Training
 40 Program Fund \$ 146,493
 41 Federal Funds \$ 46,990,409
 42 TOTAL MEANS OF FINANCING \$ 137,780,604

43 Provided, however, that notwithstanding any provision of law to the contrary, \$20,000 in
 44 prior year self-generated revenue derived from collections and fees be carried forward and
 45 shall be available for expenditures for oversight of the Office of Management and Finance
 46 and for such projects as Distinguished Partners, Management and Finance Services,
 47 Management Information Systems, School Directories, CCSSO and Management and
 48 Finance ID Badges.

49 Provided, however, that notwithstanding any provision of law to the contrary, prior year
 50 indirect cost revenue derived from collections be carried forward and shall be available for
 51 expenditures for central service costs within the Department of Education.

52 Provided, however, that notwithstanding any provision of law to the contrary, \$400,000 in
 53 prior year self generated revenues derived from shared commissions, exchange fees,
 54 collections and fees shall be carried forward and shall be available for expenditure for
 55 oversight of the Statewide Textbooks Adoption Program, Early Childhood Conference, LA
 56 LEADS Summer Conference, Diplomas & Transcripts, Student of the Year, NASDSE grant,
 57 and Curriculum Development.

1 Provided, however, that notwithstanding any provisions of law to the contrary, \$400,000 in
2 prior year self generated revenue derived from collections and fees be carried forward and
3 shall be made available for expenditure for oversight of the Teacher Certification Program,
4 Bell South Foundation Program, Teacher Advancement Program and the LEAD Tech
5 Program in the Office of Quality Educators.

6 Provided, however, that notwithstanding any provisions of law to the contrary, \$200,000 in
7 prior year self generated revenue derived from collections and fees be carried forward and
8 shall be available for expenditure for oversight of the following projects: Motorcycle Safety
9 Program, Entergy Excellence in Education, JAG Donations, Mott Foundation,
10 Miscellaneous, Drivers Ed, School Bus Driver Training, Child Welfare, and Teacher Aid
11 Conference.

12 Provided, however, that notwithstanding any provisions of law to the contrary, prior year self
13 generated revenue from collections and fees be carried forward and shall be available for
14 expenditure for oversight of the Regional Service Center Program.

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

16 EXPENDITURES:

17 Quality Educators Program \$ 225,933

18 TOTAL EXPENDITURES \$ 225,933

19 MEANS OF FINANCE:

20 Federal Funds \$ 225,933

21 TOTAL MEANS OF FINANCING \$ 225,933

22 **19-681 SUBGRANTEE ASSISTANCE**

23 EXPENDITURES:

24 Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 593,401,004

25 **Program Description:** *The Disadvantaged or Disabled Student Support*
26 *Subgrantee Program provides financial assistance not only to local education*
27 *agencies and to other providers that serve children and students with disabilities*
28 *and children from disadvantaged backgrounds or high-poverty areas, but also to*
29 *students and teacher-assistance programs designed to improve student academic*
30 *achievement. Activities include Title I, Special Education, Pre-Kindergarten,*
31 *Student Assistance and Education Excellence activities.*

32 **Objective:** Through the No Child Left Behind Act (NCLB) activity, the Helping
33 Disadvantaged Children Meet High Standards Title I funding, to increase the
34 percentage of students in Title I schools, who are at or above the proficient level in
35 English/language arts and/or mathematics on the LEAP or GEE test such that the
36 47.4% of the students in the Title I schools are at or above the proficient level in
37 English/language arts on the LEAP or GEE test.

38 **Performance Indicator:**

39 Percentage of students in Title I schools who are at or above	
40 the proficient level in English/language arts on the LEAP	
41 or GEE test	47.4%
42 Percentage of students in Title I schools who are at or above	
43 the proficient level in mathematics on the LEAP	
44 or GEE test	41.8%
45 Percentage of Title I schools that make adequate yearly	
46 progress as defined by NCLB	90.0%

1 **Objective:** Through the LA4 (Early Childhood Development
 2 Program) activity, to continue to provide quality early childhood
 3 programs for approximately 31.9 % of the at-risk four-year olds.
 4 **Performance Indicators:**
 5 Percentage of at-risk children served 31.90%
 6 Number of at-risk preschool children served 14,400

7 **Objective:** Through the Special Education – State and Federal Program activity,
 8 to ensure that 100.0% of LEAs have policies and procedures to ensure provision of
 9 a free and appropriate education in the least restrictive environment.
 10 **Performance Indicators:**
 11 Percentage of districts identified by the State as having
 12 a significant discrepancy in the rates of suspensions and
 13 expulsions of children with disabilities for greater than
 14 10 days in a school year 21.5%
 15 Percent of children referred by Part C prior to age 3,
 16 who are found eligible for Part B, and who have an
 17 Individual Education Plan (IEP) developed and
 18 implemented by their third birthdays 100.0%
 19 Percent of youth aged 16 and above with an IEP
 20 that includes coordinated, measurable, annual IEP
 21 goals and transition services that will reasonably
 22 enable the student to meet the postsecondary goals 100.0%
 23 Percent of children with IEPs aged 6 through 21 removed
 24 from regular class less than 21% of the day 57.8%
 25 Percent of children with IEPs aged 6 through 21 removed
 26 from regular class greater than 60% of the day 16.1%
 27 Percent of children with IEPs aged 6 through 21 served
 28 in public or private separate schools, residential placements,
 29 or homebound or hospital placements 2.2%

30 **Objective:** Through the Special Education – State and Federal Program activity,
 31 to ensure that 100.0% of students with disabilities participate in and demonstrate
 32 proficiency on appropriate assessments.
 33 **Performance Indicators:**
 34 Percentage of districts meeting the State's Annual Yearly
 35 Progress objectives for progress for disability subgroup 100.0%
 36 Percent of students with IEPs that participate in the statewide
 37 assessment program 100.0%
 38 Percent of students with IEPs who score at or above the
 39 proficient level on State assessment based on grade level
 40 standards 25.0%

41 **Quality Educators - Authorized Positions (0) \$ 107,202,780**

42 **Program Description:** *The Quality Educators Subgrantee Program encompasses*
 43 *Professional Improvement Program (PIP), Professional Development/Innovative,*
 44 *Educational Personnel Tuition Assistance and Class Size Reduction activities that*
 45 *are designed to assist Local Education Agencies to improve schools and to improve*
 46 *teacher and administrator quality.*

47 **Objective:** Through the Professional Improvement Program (PIP) activity, to
 48 monitor local school systems to assure that 100.0% of PIP funds are paid correctly
 49 and that participants are funded according to guidelines.
 50 **Performance Indicators:**
 51 Total PIP annual program costs (salary and retirement) \$15,126,000
 52 PIP average salary increment \$1,702
 53 Number of remaining PIP participants 8,887

1 **Objective:** The Quality Educator Subgrantee funds flow-through program will by
 2 2007-2008 ensure that all students in "high poverty" schools (as the term is defined
 3 in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be
 4 taught by highly qualified teachers as exhibited by 78.0% of core academic classes
 5 being taught by teachers meeting the ESEA Section 9101(23) definition of a highly
 6 qualified teacher.

7 **Performance Indicators:**

8	Percentage of core academic classes being taught by "highly	
9	qualified" teachers (as the term is defined in	
10	Section 9101 (23) of the ESEA), in "high poverty" schools	
11	(as the term is defined in	
12	Section 1111(h)(1)C(viii) of the ESEA)	78.0%
13	Number of teachers and principals provided professional	
14	development with Title II funds	40,000
15	Percentage of participating agencies providing professional	
16	development with Local Teacher Quality Block Grant	
17	8(g) funds	55.0%
18	Number of teachers provided professional development	
19	with Local Teacher Quality Block Grant funds	2,000
20	Percentage of participating agencies providing tuition	
21	assistance to teachers with Local Teacher Quality	
22	Block Grant 8(g) funds	98.0%
23	Number of teachers provided tuition assistance with	
24	Local Teacher Quality Block Grant funds	3,200

25 **Classroom Technology - Authorized Positions (0)** \$ 16,842,942

26 **Program Description:** *The Classroom Technology Subgrantee Program involves*
 27 *the Technology and the No Child Left Behind (NCLB) activities which are designed*
 28 *to increase the use of technology and computers in the Louisiana public school*
 29 *systems.*

30 **Objective:** Through Technology (NCLB) activity, to provide funding for
 31 technology infrastructure and professional development in the local school districts
 32 so that 20.0% of teachers are qualified to use technology in instruction.

33 **Performance Indicator:**

34	Percentage of teachers who are qualified to	
35	use technology in instruction	20.0%

36 **Objective:** Through the Classroom Based Technology activity, to coordinate the
 37 provision of educational infrastructure in all schools as measured by the student-to-
 38 computer ratio of 7:1, with 80.0% of the schools maintaining access to the Internet
 39 and 80.0% of the classrooms connected to the Internet.

40 **Performance Indicators:**

41	Number of students to each multimedia computer	
42	connected to the internet	7.0
43	Percentage of schools that have access to the Internet	80.0%

44 **School Accountability and Improvement - Authorized Positions (0)** \$ 121,037,887

45 **Program Description:** *The School Accountability and Improvement Subgrantee*
 46 *Program provides financial assistance and an accountability framework to local*
 47 *school districts and other educational agencies to support overall improvement in*
 48 *school performance, resulting from high-quality curriculum and instruction*
 49 *designed to meet identified student needs, and to improve student academic*
 50 *achievement.*

51 **Objective:** Through the High Stakes Remediation LEAP/GEE Remediation
 52 activity, to support early intervention and summer remediation activities for
 53 students at risk of failing or repeating grades because of scoring unsatisfactory on
 54 the LEAP in English language arts and/or mathematics such that 45.0% of students
 55 scored within acceptable ranges on state or local level assessments in English or
 56 mathematics.

57 **Performance Indicator:**

58	Percentage of students who scored within acceptable ranges	
59	on state or local level assessments in English or mathematics	
60	after summer retest	45.0%
61	Eligible fourth grade students who scored acceptable	
62	after summer retest	11,000
63	Eligible eighth grade students who scored acceptable	
64	after summer retest	8,000

1 **Objective:** Through the School Accountability and Assistance activity, through the
 2 Reading and Math Enhancement activity, K-3 Reading and Math Initiative, and K-
 3 12 Literacy Program to support local school districts in efforts to ensure that 50.0%
 4 of students in the spring will read on or above grade level.
 5 **Performance Indicators:**
 6 Percent of participating students reading
 7 on or above grade level 50.0%
 8 Number of students receiving intervention
 9 and progress monitoring 53,000
 10 Percent of students receiving intervention
 11 and progress monitoring 50.0%
 12 Number of eligible students assessed statewide 90,000
 13 Percent of eligible students assessed statewide 95.0%

14 **Objective:** Through the Reading and Math enhancement activity, to provide
 15 Reading First funding to local school boards for schools that provide reading
 16 services to students based on five literacy behaviors such that 50.0% of the K-3
 17 students in Reading First Schools will score on grade level of Reading First
 18 Assessments.
 19 **Performance Indicator:**
 20 Percent of K-3 students in Reading First schools scoring
 21 on grade level on Reading First assessments 50.0%
 22 Number of schools receiving Reading First funding through
 23 the state subgrant to the eligible LEAs 93
 24 Number of districts receiving services through Reading First funding 67

25 **Adult Education - Authorized Positions (0)** \$ 20,158,247

26 **Program Description:** *The Adult Education Subgrantee Program provides*
 27 *financial assistance to state and local agencies to offer basic skills instruction,*
 28 *General Education Development (GED) test preparation, and literacy services to*
 29 *eligible adults.*

30 **Objective:** Through the Adult Education activity, maintain services provided as
 31 demonstrated by 5.0% enrollment of eligible populations and 35.0% of teachers
 32 certified in adult education.
 33 **Performance Indicators:**
 34 Percentage eligible population enrolled 5.00%
 35 Percentage of full-time/part-time teachers certified
 36 in adult education 31.0%

37 **Objective:** Through the Adult Education activity, to have an increase in student
 38 achievement as demonstrated by 35.0% of the students enrolled completing an
 39 educational functioning level and 50.0% of students entering other academic or
 40 vocational education programs, gaining employment, securing employment
 41 retention, or obtaining job advancement (for whom these are goals).
 42 **Performance Indicators:**
 43 Percentage of students to complete an educational
 44 functioning level 35.0%
 45 Percentage entered other academic or vocational-education
 46 programs, gained employment, secured employment
 47 retention, or obtained job advancement, individual/project
 48 learner gains 50.0%

49 **School and Community Support - Authorized Positions (0)** \$ 382,171,531

50 **Program Description:** *The School of Community Support Subgrantee Program*
 51 *provides funding at the local level in areas of comprehensive health initiatives, food*
 52 *and nutrition services, drug abuse and violence prevention, home instruction*
 53 *programs for preschool youngsters and teenage mothers, and after school tutoring*
 54 *to children at various sites around the state.*

55 **Objective:** Through the Family Literacy activity, to continue to exceed the Home
 56 Instruction for Parents of Preschool Youngsters (HIPYPY) USA average family
 57 retention rate of 85.0% and to ensure that 95.0% of HIPYPY children will
 58 successfully complete kindergarten.
 59 **Performance Indicators:**
 60 Completion rate of Louisiana HIPYPY families 85.0%
 61 Percentage of HIPYPY children who successfully complete kindergarten 95.0%

1	Objective: Through the Community-Based Programs/Services activity, to provide	
2	after school tutoring at 100.0% of the Community-Based Tutorial sites as verified	
3	by compliance monitoring.	
4	Performance Indicator:	
5	Sites monitored for compliance	100.0%
6	Objective: Through the School and Community Program activity, to institute Title	
7	IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools)	
8	sponsored educational and prevention training in 79 LEAs and Special Schools in	
9	accordance with federal guidelines.	
10	Performance Indicator:	
11	Number of LEA sites served operating in accordance	
12	with NCLB guidelines	79
13	Objective: The School and Community Support Program, through TANF funded	
14	After School Education activity, to provide funding for after school education	
15	programs that result in 13,000 students receiving after school education services.	
16	Performance Indicator:	
17	Number of students served by the after school education	
18	activity	13,000
19	Objective: Through the School Food and Nutrition and the Child and Adult Care	
20	Food and Nutrition activities, to ensure that nutritious meals are served to the	
21	children as demonstrated by 80% of the week's menu of the sponsors monitored that	
22	meet USDA dietary requirements.	
23	Performance Indicator:	
24	Percentage of the week's menus of the sponsors monitored	
25	that meet USDA dietary requirements	80.0%
26	Objective: As a result of the 21 st Century Community Learning Center Program,	
27	parents and 13,000 K-12 students will have a safe, academically enriched	
28	environment in the out-of-school hours.	
29	Performance Indicator:	
30	Number of students participating	8,000
31		TOTAL EXPENDITURES <u>\$1,240,814,391</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 212,724,927
34	State General Fund by:	
35	Interagency Transfers	\$ 39,403,420
36	Statutory Dedications:	
37	Education Excellence Fund	\$ 19,843,175
38	St. Landry Parish Excellence Fund	\$ 250,000
39	Federal Funds	<u>\$ 968,592,869</u>
40		TOTAL MEANS OF FINANCING <u>\$1,240,814,391</u>
41	Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter	
42	Schools, the amount of \$29,789,801 is to be allocated to existing Type 2 Charter Schools.	
43	After allocations are made for existing Type 2 Charter Schools and funds are available, the	
44	Board of Elementary and Secondary Education may make allocations to other approved	
45	Type 2 Charter Schools, subject to review and revision by the Joint Legislative Committee	
46	on the Budget.	
47	Provided, however, that any savings determined after the February 15th student count,	
48	pursuant to R.S. 17:3995(A)(2)(b), for Type 2 Charter Schools be unallotted and redirected	
49	back into the Minimum Foundation Program, if needed.	
50	Payable out of the State General Fund (Direct)	
51	to the School and Community Support Program for	
52	the Odyssey Foundation for the Arts, LLC	\$ 200,000
53	Payable out of the State General Fund (Direct)	
54	to the School and Community Support Program for	
55	RIZ UP! Louisiana for youth leadership development	\$ 10,000

1	Payable out of the State General Fund (Direct)	
2	to the School and Community Support Program for	
3	the Urban Restoration Enhancement Corporation	
4	(UREC) for tutorial services and summer camp	\$ 5,000
5	Payable out of the State General Fund (Direct)	
6	to the School and Community Support Program for	
7	The Hope Group, Inc., for youth programs for healthy	
8	choices	5,000
9	Payable out of the State General Fund (Direct)	
10	to the School and Community Support Program for	
11	the Glen Oaks High School Security Dads, Inc., for a	
12	mentorship program	\$ 5,000
13	Payable out of the State General Fund (Direct)	
14	to the School and Community Support Program for	
15	the VSA arts of Louisiana, Inc.	\$ 75,000
16	Payable out of the State General Fund (Direct)	
17	to the School and Community Support Program for	
18	Delta PREP for after-school tutorial and summer	
19	programs	\$ 25,000
20	Payable out of the State General Fund (Direct)	
21	to the School and Community Support Program for	
22	the Concord Youth and Adult Community Association	
23	for after-school tutoring	\$ 25,000
24	Payable out of the State General Fund (Direct)	
25	to the School and Community Support Program for	
26	the East Baton Rouge Parish School Board for	
27	programs for academic reinforcement and enrichment	
28	activities to school-age children in East Baton Rouge	
29	Parish, such programs to be provided through a	
30	United Way agency.	\$ 50,000
31	Payable out of the State General Fund (Direct)	
32	to the School and Community Support Program for	
33	the Jefferson Sports and Scholastic Foundation, LLC.,	
34	for after-school tutorial programs and summer	
35	enrichment programs	\$ 50,000
36	Payable out of the State General Fund (Direct)	
37	to the Quality Educators Program for reimbursements	
38	to school systems for providing the salary supplement	
39	to school speech-language pathologists and audiologists	
40	who hold a Certificate of Clinical Competence issued	
41	by the American Speech-Language Hearing Association	\$ 2,443,350
42	Provided, however, that the appropriation contained herein is deemed to constitute full	
43	funding for implementation and payment of all salary supplements.	
44	Payable out of the State General Fund (Direct)	
45	to the Quality Educators Program for reimbursements	
46	to school systems for providing the salary supplement	
47	to certificated school social workers who hold a social	
48	work specialist credential issued by the National	
49	Association of Social Workers	\$ 1,500,000

1 Provided, however, that the appropriation contained herein is deemed to constitute full
2 funding for implementation and payment of all salary supplements.

3 **19-682 RECOVERY SCHOOL DISTRICT**

4 EXPENDITURES:

5 Recovery School District Administration - Authorized Positions (1) \$ 137,834,255

6 **Program Description:** *The Recovery School District (RSD) is an educational*
7 *service agency (LRS 17:1990) administered by the Louisiana Department of*
8 *Education with the approval of the State Board of Elementary and Secondary*
9 *Education (SBESE) serving in the capacity of the governing authority. The RSD is*
10 *established to provide an appropriate education for children attending any public*
11 *elementary or secondary school operated under the jurisdiction and direction of*
12 *any city, parish or other local public school board or any other public entity, which*
13 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

14 **Objective:** The Recovery School District will provide services to students based
15 on state student standards, such that 60% of the students meet or exceed proficient
16 performance levels on the state-approved Criterion-Referenced Language Arts
17 Tests (CRT) , LEAP, GEE, and iLEAP.

18 **Performance Indicators:**

19 Percentage of students who meet or exceed the basic or above performance
20 levels on the criterion referenced tests in English language arts for
21 grades 3-10 60%
22 Percentage of students who meet or exceed the Basic or Above performance
23 levels on the Criterion Referenced Tests in Math for grades 3-10 60%
24 Percent of all schools that have adequate yearly progress as
25 defined by the School Accountability System 75%

26 TOTAL EXPENDITURES \$ 137,834,255

27 MEANS OF FINANCE:

28 State General Fund (Direct) \$ 24,009,257
29 State General Fund by:
30 Interagency Transfers, more or less estimated \$ 102,986,058
31 Fees and Self-Generated \$ 290,163
32 Statutory Dedications:
33 Academic Improvement Fund \$ 10,000,000
34 Federal \$ 548,777

35 TOTAL MEANS OF FINANCING \$ 137,834,255

36 **19-695 MINIMUM FOUNDATION PROGRAM**

37 EXPENDITURES:

38 Minimum Foundation Program \$ 3,260,925,559

39 **Program Description:** *The Minimum Foundation Program provides funding to*
40 *local school districts for their public educational system such that everyone has an*
41 *equal opportunity to develop to their full potential.*

42 **Objective:** To provide funding to local school boards, which provide services to
43 students based on state student standards, such that 60.0% of the students meet or
44 exceed proficient performance levels on the state-approved Criterion-Referenced
45 Tests (CRT), LEAP, GEE, and iLEAP.

46 **Performance Indicators:**

47 Percentage of students who score at or above the
48 basic achievement level on the Criterion Referenced Tests
49 in English language arts for grades 3-10 60.0%
50 Percentage of students who score at or above the
51 basic achievement level on the Criterion Referenced
52 Tests in Math for grades 3-10 60.0%
53 Percent of all schools that meet adequate yearly progress as
54 defined by the School Accountability System 75.0%

1 **Objective:** To provide funding to local school boards, which provide classroom
2 staffing, such that 90.0% of the teachers and principals will meet state standards.

3 **Performance Indicator:**

4	Percentage of classes taught by certified classroom teachers	
5	teaching within area of certification	90.0%
6	Percentage of core academic classes being taught by Highly Qualified	
7	teachers (as the term is defined in section 9101 (23) of	
8	the ESEA), in the aggregate	85.0%

9 **Objective:** To ensure an equal education for all students through the (1) equitable
10 distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the
11 requirement that 70.0% of each district's general fund expenditures be directed to
12 instructional activities, (4) the identification of districts not meeting MFP
13 accountability definitions for growth and performance, and (5) the provision of
14 funding for those students exercising school choice options.

15 **Performance Indicators:**

16	Number of districts collecting local tax revenues	
17	sufficient to meet MFP Level 1 requirements	67
18	Number of districts not meeting the 70% instructional	
19	expenditure mandate	12
20	Equitable distribution of MFP dollars	-0.91
21	Number of schools not meeting MFP accountability	
22	definitions for growth and performance	187
23	Number of districts offering interdistrict choice	0
24	Number of students funded through MFP accountability	
25	program	0

26 TOTAL EXPENDITURES \$3,260,925,559

27 **MEANS OF FINANCE:**

28	State General Fund (Direct)	
29	more or less estimated	\$2,992,704,690
30	State General Fund by:	
31	Statutory Dedications:	
32	Support Education in Louisiana First Fund	\$ 133,358,082
33	Lottery Proceeds Fund not to be expended	
34	prior to January 1, 2009, more or less estimated	<u>\$ 134,862,787</u>

35 TOTAL MEANS OF FINANCING \$3,260,925,559

36 To ensure and guarantee the state fund match requirements as established by the National
37 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
38 receive from state appropriated funds a minimum of \$4,302,957. State fund distribution
39 amounts made by local education agencies to the school lunch program shall be made
40 monthly.

41 Provided, however, that out of the monies herein appropriated, there is provided a
42 certificated pay increase and the associated employer retirement contribution. Public school
43 systems receiving these pay increase funds are to begin distributing the pay increases to
44 eligible certificated personnel in positions requiring certification as soon as the state
45 Department of Education begins to distribute the pay increase funds. Certificated personnel
46 are defined by state Department of Education Bulletin 1929 to include: teachers (all function
47 codes 1000-2200, object code 112); therapists/specialists/counselors (function codes 1000-
48 2200, object code 113); school site-based principals, assistant principals, and other school
49 administrators (function code 1000-2200 and 2400, object code 111); central office
50 certificated administrators (function code 1000-2300 and 2831 (excluding 2321), object code
51 111); school nurses (function code 2134, object code 118); and sabbaticals (function code
52 1000-2200, 2134, and 2400, object code 140).

1 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

2 EXPENDITURES:

3 Required Services Program - Authorized Positions (0) \$ 13,292,704

4 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*
5 *schools for the costs incurred by each school during the preceding school year for*
6 *maintaining records, completing and filing reports, and providing required*
7 *education-related data.*

8 **Objective:** Through the Nonpublic Required Services activity, to maintain the
9 reimbursement rate of 48% of requested expenditures.

10 **Performance Indicator:**

11 Percentage of requested expenditures reimbursed 53.5%

12 School Lunch Salary Supplements Program - Authorized Positions (0) \$ 7,917,607

13 **Program Description:** *Provides a cash salary supplement for nonpublic*
14 *lunchroom employees at eligible schools.*

15 **Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,151 for
16 full-time lunch employees and \$2,576 for part-time lunch employees.

17 **Performance Indicators:**

18 Eligible full-time employees' reimbursement \$5,027
19 Eligible part-time employees' reimbursement \$2,514
20 Number of full-time employees 1,035
21 Number of part-time employees 120

22 Transportation Program - Authorized Positions (0) \$ 7,202,105

23 **Program Description:** *Provides state funds for the transportation costs of*
24 *nonpublic school children to and from school.*

25 **Objective:** Through the Nonpublic Transportation activity, to provide on average
26 \$286 per student to transport nonpublic students.

27 **Performance Indicators:**

28 Number of nonpublic students transported 17,962
29 Per student amount \$344

30 Textbook Administration Program - Authorized Positions (0) \$ 201,603

31 **Program Description:** *Provides State fund for the administrative costs incurred*
32 *by public school systems that order and distribute school books and other materials*
33 *of instruction to the eligible nonpublic schools.*

34 **Objective:** Through the Nonpublic Textbook Administration activity, to provide
35 5.92% of the funds allocated for nonpublic textbooks for the administrative costs
36 incurred by public school systems.

37 **Performance Indicators:**

38 Number of nonpublic students 116,240
39 Percentage of textbook funding reimbursed for administration 5.92%

40 Textbooks Program - Authorized Positions (0) \$ 3,405,444

41 **Program Description:** *Provides State funds for the purchase of books and other*
42 *materials of instruction for eligible nonpublic schools*

43 **Objective:** Through the Nonpublic Textbooks activity, to reimburse eligible
44 nonpublic schools at a rate of \$27.02 per student for the purchase of books and
45 other materials of instruction.

46 **Performance Indicator:**

47 Total funds reimbursed at \$27.02 per student \$3,326,754

48 TOTAL EXPENDITURES \$ 32,019,463

49 MEANS OF FINANCE:

50 State General Fund (Direct) \$ 32,019,463

51 TOTAL MEANS OF FINANCING \$ 32,019,463

1 **19-699 SPECIAL SCHOOL DISTRICTS**

2 EXPENDITURES:

3 Administration - Authorized Positions (9) \$ 2,678,133

4 **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.*

13 **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.

17 **Performance Indicators:**

18	Percentage of growth in the number of courses taught	
19	by a highly qualified teacher	10%
20	Percentage of highly qualified paraprofessionals	85%
21	Number of paraprofessionals	64

23 **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.

26 **Performance Indicators:**

27	Percentage of administrative staff positions to total staff	8.0%
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28 SSD #1 Instruction - Authorized Positions (185) \$ 18,430,501

29 **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.*

33 **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.

36 **Performance Indicators:**

37	Average number of students served	650
38	Number of students per teacher in OMH facilities	4.5
39	Number of students per teacher in Office of Citizens	
40	with Developmental Disabilities (OCDD) facilities	3.75
41	Number of students per teacher in the Department of	
42	Public Safety and Corrections (DPS&C) facilities	14.0
43	Number of students per teacher in the Office of Youth	
44	Development (OYD) facilities	9.0

45 **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.

48 **Performance Indicators:**

49	Percentage of students in OMH facilities achieving	
50	70% or more of IEP objectives	85%
51	Percentage of students in OCDD facilities achieving	
52	70% or more of IEP objectives	79%
53	Percentage of students in DPS&C facilities achieving	
54	70% or more of IEP objectives	75%
55	Percentage of students district-wide achieving 70% or	
56	more of IEP objectives	75%
57	Percentage of students at OYD facilities achieving	
58	70% or more of IEP objectives	75%

59 **Objective:** To conduct assessments and evaluations of student's instructional needs within specified timelines to maintain a 97% compliance level.

61 **Performance Indicator:**

62	Percentage of student evaluations conducted within	
63	required timelines	97%

1 UNIVERSITY MEDICAL CENTER - Authorized Positions (0) \$ 4,751,047

2 **Program Description:** *Acute care teaching hospital located in Lafayette*
3 *providing inpatient and outpatient acute care hospital services, including*
4 *emergency room and scheduled clinic services, house officer compensation,*
5 *medical school supervision, direct patient care physician services, medical support*
6 *(ancillary) services, and general support services. This facility is certified*
7 *triennially (for a three-year period) by the Joint Commission on Accreditation of*
8 *Healthcare Organizations (JCAHO).*

9 **Objective:** Teaching. Provide an adequate infrastructure and supportive
10 environment for teaching and learning.

11 **Performance Indicator:**
12 Average daily census 85

13 **Objective:** Access to patient care. Continue the implementation of appropriate,
14 effective, and compassionate care that is accessible, affordable, and culturally
15 sensitive and that will serve as a model for others in Louisiana and across the
16 country.

17 **Performance Indicators:**
18 Emergency department visits 40,000
19 Total outpatient encounters 171,000

20 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
21 highest quality outcomes conforming to evidence-based standards, in settings that
22 support our mission.

23 **Performance Indicators:**
24 Hospitalization rate related to congestive heart failure patients 200
25 Percentage of diabetic patients with long term glycemic control 50%
26 Percentage of women 40 years of age or older receiving
27 mammogram testing in the past year 40%
28 Percentage of women 18 years of age or older receiving pap
29 smear test in the past year 35%

30 **Objective:** Service. Meet and exceed the standards in customer service with our
31 internal and external partners and constituencies to advance excellence in
32 healthcare.

33 **Performance Indicator:**
34 Percentage of readmissions 6.5%

35 **Objective:** Stakeholders. Provide opportunities and resources for continuous
36 workforce improvement and foster cooperation and communication among our
37 stakeholders.

38 **Performance Indicator:**
39 Patient satisfaction survey rating 90%

40 W.O. MOSS REGIONAL MEDICAL CENTER \$ 4,869,891
41 Authorized Positions (0)

42 **Program Description:** *Acute care allied health professionals teaching hospital*
43 *located in Lake Charles providing inpatient and outpatient acute care hospital*
44 *services, including emergency room and scheduled clinic services, direct patient*
45 *care physician services, medical support (ancillary) services, and general support*
46 *services. This facility is certified annually by the Centers for Medicare and*
47 *Medicaid Services (CMS).*

48 **Objective:** Teaching. Provide an adequate infrastructure and supportive
49 environment for teaching and learning.

50 **Performance Indicator:**
51 Average daily census 25

52 **Objective:** Access to patient care. Continue the implementation of appropriate,
53 effective, and compassionate care that is accessible, affordable, and culturally
54 sensitive and that will serve as a model for others in Louisiana and across the
55 country.

56 **Performance Indicators:**
57 Emergency department visits 24,694
58 Total outpatient encounters 104,026

1 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
 2 highest quality outcomes conforming to evidence-based standards, in settings that
 3 support our mission.
 4 **Performance Indicators:**
 5 Hospitalization rate related to congestive heart failure patients 59
 6 Percentage of diabetic patients with long term glycemic control 60%
 7 Percentage of women 40 years of age or older receiving
 8 mammogram testing in the past year 46%
 9 Percentage of women 18 years of age or older receiving pap
 10 smear test in the past year 46%

11 **Objective:** Service. Meet and exceed the standards in customer service with our
 12 internal and external partners and constituencies to advance excellence in
 13 healthcare.
 14 **Performance Indicator:**
 15 Percentage of readmissions 10.1%

16 **Objective:** Stakeholders. Provide opportunities and resources for continuous
 17 improvement of workforce and foster cooperation and communication among our
 18 stakeholders.
 19 **Performance Indicator:**
 20 Patient satisfaction survey rating 93%

21 **LALLIE KEMP REGIONAL MEDICAL CENTER**
 22 **Authorized Positions (0)** \$ 5,318,692

23 **Program Description:** *Acute care allied health professionals teaching hospital*
 24 *located in Independence providing inpatient and outpatient acute care hospital*
 25 *services, including emergency room and scheduled clinic services, direct patient*
 26 *care physician services, medical support (ancillary) services, and general support*
 27 *services. This facility is certified triennially (for a three-year period) by the Joint*
 28 *Commission on Accreditation of Healthcare Organizations (JCAHO).*

29 **Objective:** Teaching. Provide an adequate infrastructure and supportive
 30 environment for teaching and learning.
 31 **Performance Indicator:**
 32 Average daily census 12

33 **Objective:** Access to patient care. Continue the implementation of appropriate,
 34 effective, and compassionate care that is accessible, affordable, and culturally
 35 sensitive and that will serve as a model for others in Louisiana and across the
 36 country.
 37 **Performance Indicators:**
 38 Emergency department visits 26,500
 39 Total outpatient encounters 105,000

40 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
 41 highest quality outcomes conforming to evidence-based standards, in settings that
 42 support our mission.
 43 **Performance Indicators:**
 44 Hospitalization rate related to congestive heart failure patients 111
 45 Percentage of diabetic patients with long term glycemic control 59%
 46 Percentage of women 40 years of age or older receiving
 47 mammogram testing in the past year 32%
 48 Percentage of women 18 years of age or older receiving pap
 49 smear test in the past year 29%

50 **Objective:** Service. Meet and exceed the standards in customer service with our
 51 internal and external partners and constituencies to advance excellence in
 52 healthcare.
 53 **Performance Indicator:**
 54 Percentage of readmissions 8.9%

55 **Objective:** Stakeholders. Provide opportunities and resources for continuous
 56 workforce improvement and foster cooperation and communication among our
 57 stakeholders.
 58 **Performance Indicator:**
 59 Patient satisfaction survey rating 95%

1 WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER

2 Authorized Positions (0) \$ 2,721,551

3 **Program Description:** Acute care allied health professionals teaching hospital
4 located in Bogalusa providing inpatient and outpatient acute care hospital services,
5 including emergency room and scheduled clinic services, direct patient care
6 physician services, medical support (ancillary) services, and general support
7 services. This facility is certified triennially (for a three-year period) by the Joint
8 Commission on Accreditation of Healthcare Organizations (JCAHO).

9 **Objective:** Teaching. Provide an adequate infrastructure and supportive
10 environment for teaching and learning.

11 **Performance Indicator:**

12 Average daily census 52

13 **Objective:** Access to patient care. Continue the implementation of appropriate,
14 effective, and compassionate care that is accessible, affordable, and culturally
15 sensitive and that will serve as a model for others in Louisiana and across the
16 country.

17 **Performance Indicators:**

18 Emergency department visits 29,165
19 Total outpatient encounters 92,258

20 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
21 highest quality outcomes conforming to evidence-based standards, in settings that
22 support our mission.

23 **Performance Indicators:**

24 Hospitalization rate related to congestive heart failure patients 179
25 Percentage of diabetic patients with long term glycemic control 60%
26 Percentage of women 40 years of age or older receiving
27 mammogram testing in the past year 32%
28 Percentage of women 18 years of age or older receiving pap
29 smear test in the past year 30%

30 **Objective:** Service. Meet and exceed the standards in customer service with our
31 internal and external partners and constituencies to advance excellence in
32 healthcare.

33 **Performance Indicator:**

34 Percentage of readmissions 13%

35 **Objective:** Stakeholders. Provide opportunities and resources for continuous
36 workforce improvement and foster cooperation and communication among our
37 stakeholders.

38 **Performance Indicator:**

39 Patient satisfaction survey rating 92%

40 LEONARD J. CHABERT MEDICAL CENTER

41 Authorized Positions (0) \$ 4,294,962

42 **Program Description:** Acute care teaching hospital located in Houma providing
43 inpatient and outpatient acute care hospital services, including emergency room
44 and scheduled clinic services, house officer compensation, medical school
45 supervision, direct patient care physician services, medical support (ancillary)
46 services, and general support services. This facility is certified triennially (for a
47 three-year period) by the Joint Commission on Accreditation of Healthcare
48 Organizations (JCAHO).

49 **Objective:** Teaching. Provide an adequate infrastructure and supportive
50 environment for teaching and learning.

51 **Performance Indicator:**

52 Average daily census 73

53 **Objective:** Access to patient care. Continue the implementation of appropriate,
54 effective, and compassionate care that is accessible, affordable, and culturally
55 sensitive and that will serve as a model for others in Louisiana and across the
56 country.

57 **Performance Indicators:**

58 Emergency department visits 40,000
59 Total outpatient encounters 147,035

1 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
 2 highest quality outcomes conforming to evidence-based standards, in settings that
 3 support our mission.
 4 **Performance Indicators:**
 5 Hospitalization rate related to congestive heart failure patients 143
 6 Percentage of diabetic patients with long term glycemic control 49%
 7 Percentage of women 40 years of age or older receiving
 8 mammogram testing in the past year 49%
 9 Percentage of women 18 years of age or older receiving pap
 10 smear test in the past year 38%

11 **Objective:** Service. Meet and exceed the standards in customer service with our
 12 internal and external partners and constituencies to advance excellence in
 13 healthcare.
 14 **Performance Indicator:**
 15 Percentage of readmissions 11.3%

16 **Objective:** Stakeholders. Provide opportunities and resources for continuous
 17 improvement of workforce and foster cooperation and communication among our
 18 stakeholders.
 19 **Performance Indicator:**
 20 Patient satisfaction survey rating 91%

21 CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA
 22 AT NEW ORLEANS - Authorized Positions (0) \$ 41,303,877

23 **Program Description:** *Acute care teaching hospital located in New Orleans*
 24 *providing inpatient and outpatient acute care hospital services, including*
 25 *emergency room and scheduled clinic services, house officer compensation,*
 26 *medical school supervision, direct patient care physician services, medical support*
 27 *(ancillary) services, and general support services. This facility is certified*
 28 *triennially (for a three-year period) by the Joint Commission on Accreditation of*
 29 *Healthcare Organizations (JCAHO).*

30 **Objective:** Teaching. Provide an adequate infrastructure and supportive
 31 environment for teaching and learning.
 32 **Performance Indicator:**
 33 Average daily census 282

34 **Objective:** Access to patient care. Continue the implementation of appropriate,
 35 effective, and compassionate care that is accessible, affordable, and culturally
 36 sensitive and that will serve as a model for others in Louisiana and across the
 37 country.
 38 **Performance Indicators:**
 39 Emergency department visits 72,000
 40 Total outpatient encounters 191,000

41 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
 42 highest quality outcomes conforming to evidence-based standards, in settings that
 43 support our mission.
 44 **Performance Indicators:**
 45 Hospitalization rate related to congestive heart failure patients 200
 46 Percentage of diabetic patients with long term glycemic control 50%
 47 Percentage of women 40 years of age or older receiving
 48 mammogram testing in the past year 50%
 49 Percentage of women 18 years of age or older receiving pap
 50 smear test in the past year 50%

51 **Objective:** Service. Meet and exceed the standards in customer service with our
 52 internal and external partners and constituencies to advance excellence in
 53 healthcare.
 54 **Performance Indicator:**
 55 Percentage of readmissions 10.3%

56 **Objective:** Stakeholders. Provide opportunities and resources for continuous
 57 workforce improvement and foster cooperation and communication among our
 58 stakeholders.
 59 **Performance Indicator:**
 60 Patient satisfaction survey rating 83%

61 TOTAL EXPENDITURES \$ 73,788,199

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ <u>73,788,199</u>
3	TOTAL MEANS OF FINANCING	\$ <u>73,788,199</u>

4 Provided, however, that the Louisiana State University Health Sciences Center Health Care
5 Services Division shall continue contracts with the Office of Mental Health for the operation
6 of the acute psychiatric units at the respective hospitals to provide inpatient services at levels
7 at least equal to those provided in the last 90 days of FY 2007-2008.

8 Provided, however, that the Louisiana State University Health Care Services Division shall
9 submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for
10 collaboration with the U.S. Department of Veterans Affairs on the building of a hospital
11 complex in New Orleans and on the operations at the Medical Center of Louisiana at New
12 Orleans, including the capacity and cost for the expansion of services at this facility to 350
13 beds during the fiscal year.

14	Payable out of the State General Fund (Direct)	
15	for a statewide colorectal cancer screening	
16	demonstration program for the testing of uninsured	
17	persons between the ages of 50 and 64 and to	
18	develop increased capacity for such services	
19	throughout the state hospital system	\$ 1,500,000

20	Payable out of the State General Fund (Direct)	
21	to Leonard J. Chabert Medical Center for construction	
22	of a flood protection ring levee	\$ 250,000

23 **SCHEDULE 20**
24 **OTHER REQUIREMENTS**

25 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

26	EXPENDITURES:	
27	Local Housing of Adult Offenders	\$ 130,764,697
28	Program Description: <i>Provides parish and local jail space for housing adult</i>	
29	<i>offenders in state custody who are awaiting transfer to Corrections Services.</i>	

30 **Objective:** Utilize local facilities as a cost-efficient alternative to state institutions
31 while reducing recidivism of inmates housed in local facilities by 5% by 2013.

32	Performance Indicators:	
33	Percentage of State adult inmate population housed in local facilities	48.35%
34	Average number of adults housed per day in local facilities	17,470
35	Recidivism rate for inmates housed in local facilities	49%

36	Adult Work Release	\$ <u>22,051,086</u>
37	Program Description: <i>Provides housing, recreation, and other treatment</i>	
38	<i>activities for work release participants housed through contracts with private</i>	
39	<i>providers and cooperative endeavor agreements with local sheriffs.</i>	

40 **Objective:** Reduce recidivism of inmates participating in work release programs
41 to 41% or less by 2013.

42	Performance Indicators:	
43	Average number of adults housed per day in work release	3,640
44	Average cost per day per offender for contract work release	\$14.25
45	Average cost per day per offender for non-contract work release	\$18.39
46	Recidivism rate of inmates who participated in work release programs	40.6%
47	Average number of persons in program per day	3,640

48	TOTAL EXPENDITURES	\$ <u>152,815,783</u>
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49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ <u>152,815,783</u>
51	TOTAL MEANS OF FINANCING	\$ <u>152,815,783</u>

1	Payable out of the State General Fund (Direct)	
2	to the Adult Work Release Program for the	
3	St. Martin de Porres Residential Center dba Citizens	
4	in Need of Care, Inc. Work Release Facility in Lake	
5	Charles for operation of ten (10) work-release beds	\$ 20,000
6	Payable out of the State General Fund (Direct)	
7	to the Adult Work Release Program for the St. Martin	
8	de Porres Residential Center dba Citizens in Need of	
9	Care, Inc. Work Release Facility in Lake Charles for	
10	operation of ten (10) work-release beds	\$ 10,000
11	Payable out of the State General Fund (Direct)	
12	to the Local Housing of Adult Offenders Program to	
13	provide an increase in the reimbursement rate from	
14	\$23.39 per inmate per day to \$24.39 per inmate	
15	per day	\$ 5,322,795
16	Payable out of the State General Fund (Direct)	
17	to the Adult Work Release Program to provide an	
18	increase in the reimbursement rate of \$1.00 per	
19	inmate per day	\$ 1,328,600

20 **20-452 LOCAL HOUSING OF JUVENILE OFFENDERS**

21 EXPENDITURES:

22	Local Housing of Juvenile Offenders	<u>\$ 6,116,085</u>
23	Program Description: <i>Provides parish and local jail space for housing juvenile</i>	
24	<i>offenders in state custody who are awaiting transfer to Corrections Services.</i>	
25	Objective: To utilize local facilities as the entry point of youth pending placement	
26	in OYD programming	
27	Performance Indicators:	
28	Average length of stay for youth	40
29	Youth housed in local facilities	10%

30	TOTAL EXPENDITURES	<u>\$ 6,116,085</u>
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31 MEANS OF FINANCE:

32	State General Fund (Direct)	<u>\$ 6,116,085</u>
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33	TOTAL MEANS OF FINANCING	<u>\$ 6,116,085</u>
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34 **20-901 SALES TAX DEDICATIONS**

35 **Program Description:** *Percentage of the hotel/motel tax collected in various*
 36 *parishes or cities which is used for economic development, tourism and economic*
 37 *development, construction, capital improvements and maintenance, and other local*
 38 *endeavors.*

39 EXPENDITURES:

40	Acadia Parish	\$ 181,100
41	Allen Parish	\$ 320,000
42	Ascension Parish	\$ 300,000
43	Avoyelles Parish	\$ 130,000
44	Baker	\$ 45,000
45	Beauregard Parish	\$ 55,000
46	Bienville Parish	\$ 30,000
47	Bossier Parish	\$ 1,400,000
48	Bossier/Caddo Parishes - Shreveport-Bossier Convention/	
49	Tourism Com.	\$ 450,000
50	Caddo Parish - Shreveport Riverfront and Convention Center	\$ 1,400,000

1	Calcasieu Parish - West Calcasieu Community Center	\$	950,000
2	Calcasieu Parish - City of Lake Charles	\$	200,000
3	Caldwell Parish - Caldwell Parish Industrial Development Board	\$	3,000
4	Cameron Parish Police Jury	\$	25,000
5	Claiborne Parish - Town of Homer	\$	15,000
6	Claiborne Parish – Claiborne Parish Tourism and Economic		
7	Development	\$	10,000
8	Concordia Parish	\$	100,000
9	Desoto Parish	\$	30,000
10	East Baton Rouge Parish Riverside Centroplex	\$	1,125,000
11	East Baton Rouge Parish - Community Improvement	\$	3,050,000
12	East Baton Rouge Parish	\$	1,125,000
13	East Carroll Parish	\$	11,680
14	East Feliciana Parish	\$	3,000
15	Evangeline Parish	\$	25,000
16	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
17	Grand Isle Tourism Commission Enterprise Account	\$	12,500
18	Iberia Parish - Iberia Parish Tourist Commission	\$	225,000
19	Iberville Parish	\$	3,500
20	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
21	Jefferson Parish	\$	2,250,000
22	Jefferson Parish - City of Gretna	\$	148,161
23	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
24	Lafayette Parish	\$	2,500,000
25	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
26	Lafourche Parish Association for Retarded Citizens Training	\$	90,000
27	LaSalle Parish - LaSalle Economic Development District/LaSalle		
28	Parish Museum	\$	25,000
29	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
30	Lincoln Parish - Municipalities of Choudrant, Dubach,		
31	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
32	Livingston Parish - Livingston Parish Tourist Commission and		
33	Livingston Economic Development Council	\$	250,000
34	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
35	Morehouse Parish	\$	50,000
36	Morehouse Parish - City of Bastrop	\$	25,000
37	Natchitoches Parish - Natchitoches Historic District		
38	Development Commission	\$	225,000
39	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	125,000
40	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	8,250,000
41	Ernest N. Morial Convention Center, Phase IV Expansion		
42	Project Fund	\$	2,000,000
43	Ouachita Parish - Monroe-West Monroe Convention and		
44	Visitors Bureau	\$	875,000
45	Plaquemines Parish	\$	150,000
46	Pointe Coupee Parish	\$	10,000
47	Rapides Parish - Coliseum	\$	75,000
48	Rapides Parish Economic Development Fund	\$	250,000
49	Rapides Parish - Alexandria/Pineville Area Convention and		
50	Visitors Bureau	\$	155,000
51	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	125,000
52	Rapides Parish - City of Pineville	\$	125,000
53	Red River Parish	\$	8,000
54	Richland Visitor Enterprise	\$	65,000
55	River Parishes (St. John the Baptist, St. James, and		
56	St. Charles Parishes)	\$	200,000
57	Sabine Parish - Sabine Parish Tourist Commission	\$	250,000
58	St. Bernard Parish	\$	80,000
59	St. Charles Parish Council	\$	50,000
60	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000

1	St. Landry Parish	\$	200,000
2	St. Martin Parish - St. Martin Parish Tourist Commission	\$	65,000
3	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
4	St. Tammany Parish - St. Tammany Parish Tourist Commission/ 5 St. Tammany Parish Economic and Industrial		
6	Development District	\$	1,425,000
7	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
8	Tangipahoa Parish	\$	100,000
9	Terrebonne Parish - Houma Area Convention and Visitors Bureau/ 10 Houma Area Downtown Development Corporation	\$	450,000
11	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
12	Union Parish	\$	20,000
13	Vermilion Parish	\$	120,000
14	Vernon Parish	\$	100,000
15	Washington Parish – Economic Development and Tourism	\$	35,000
16	Washington Parish – Washington Parish Tourist Commission	\$	70,000
17	Washington Parish – Infrastructure and Park Fund	\$	105,000
18	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	240,000
19	West Baton Rouge Parish	\$	450,000
20	West Feliciana Parish - St. Francisville	\$	115,000
21	Winn Parish - Winnfield Museum Board	\$	<u>35,000</u>
22			
	TOTAL EXPENDITURES	\$	<u>35,291,441</u>
23	MEANS OF FINANCE:		
24	State General Fund by:		
25	Statutory Dedications:		
26	more or less estimated		
27	Acadia Parish Visitor Enterprise Fund	\$	181,100
28	(R.S. 47:302.22)		
29	Allen Parish Capital Improvements Fund	\$	320,000
30	(R.S. 47:302.36, 322.7, 332.28)		
31	Ascension Parish Visitor Enterprise Fund	\$	300,000
32	(R.S. 47:302.21)		
33	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
34	(R.S. 47:302.6, 322.29, 332.21)		
35	Baker Economic Development Fund	\$	45,000
36	(R.S. 47:302.50, 322.42, 332.48)		
37	Beauregard Parish Community Improvement Fund	\$	55,000
38	(R.S. 47:302.24, 322.8, 332.12)		
39	Bienville Parish Tourism and Economic Development Fund	\$	30,000
40	(R.S. 47:302.51, 322.43 and 332.49)		
41	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
42	(R.S. 47:332.7)		
43	Shreveport-Bossier City Visitor Enterprise Fund	\$	450,000
44	(R.S. 47:322.30)		
45	Shreveport Riverfront and Convention Center and 46 Independence Stadium Fund	\$	1,400,000
47	(R.S. 47:302.2, 332.6)		
48	West Calcasieu Community Center Fund	\$	950,000
49	(R.S. 47:302.12, 322.11, 332.30)		
50	Lake Charles Civic Center Fund	\$	200,000
51	(R.S. 47:322.11, 332.30)		
52	Caldwell Parish Economic Development Fund	\$	3,000
53	(R.S. 47:322.36)		
54	Cameron Parish Tourism Development Fund	\$	25,000
55	(R.S. 47:302.25, 322.12, 332.31)		
56	Town of Homer Economic Development Fund	\$	15,000
57	(R.S. 47:302.42, 322.22, 332.37)		
58	Claiborne Parish Tourism and Economic Development Fund	\$	10,000

1	(R.S. 47:302.51, 322.44, and 332.50)	
2	Concordia Parish Economic Development Fund	\$ 100,000
3	(R.S. 47:302.53, 322.45, 332.51)	
4	DeSoto Parish Visitor Enterprise Fund	\$ 30,000
5	(R.S. 47:302.39)	
6	East Baton Rouge Parish Riverside Centroplex Fund	\$ 1,125,000
7	(R.S. 47:332.2)	
8	East Baton Rouge Parish Community Improvement Fund	\$ 3,050,000
9	(R.S. 47:302.29)	
10	East Baton Rouge Parish Enhancement Fund	\$ 1,125,000
11	(R.S. 47:322.9)	
12	East Carroll Parish Visitor Enterprise Fund	\$ 11,680
13	(R.S. 47:302.32, 322.3, 332.26)	
14	East Feliciana Tourist Commission Fund	\$ 3,000
15	(R.S. 47:302.47, 322.27, 332.42)	
16	Evangeline Visitor Enterprise Fund	\$ 25,000
17	(R.S. 47:302.49, 322.41, 332.47)	
18	Franklin Parish Visitor Enterprise Fund	\$ 25,000
19	(R.S. 47:302.34)	
20	Iberia Parish Tourist Commission Fund	\$ 225,000
21	(R.S. 47:302.13)	
22	Iberville Parish Visitor Enterprise Fund	\$ 3,500
23	(R.S. 47:332.18)	
24	Jackson Parish Economic Development and Tourism Fund	\$ 5,500
25	(R.S. 47: 302.35)	
26	Jefferson Parish Convention Center Fund	\$ 2,250,000
27	(R.S. 47:322.34, 332.1)	
28	Jefferson Parish Convention Center Fund - Gretna	
29	Tourist Commission Enterprise Account	\$ 148,161
30	(R.S. 47:322.34, 332.1)	
31	Jefferson Parish Convention Center Fund – Grand Isle	
32	Tourism Commission Enterprise Account	\$ 12,500
33	(R.S. 47:322.34, 332.1)	
34	Jefferson Davis Parish Visitor Enterprise Fund	\$ 145,000
35	(R.S. 47:302.38, 322.14, 332.32)	
36	Lafayette Parish Visitor Enterprise Fund	\$ 2,500,000
37	(R.S. 47:302.18, 322.28, 332.9)	
38	Lafourche Parish Enterprise Fund	\$ 125,000
39	(R.S. 47:302.19)	
40	Lafourche Parish Association for Retarded Citizens Training	
41	and Development Fund	\$ 90,000
42	(R.S. 47:322.46, 332.52)	
43	LaSalle Economic Development District Fund	\$ 25,000
44	(R.S. 47: 302.48, 322.35, 332.46)	
45	Lincoln Parish Visitor Enterprise Fund	\$ 300,000
46	(R.S. 47:302.8)	
47	Lincoln Parish Municipalities Fund	\$ 225,000
48	(R.S. 47:322.33, 332.43)	
49	Livingston Parish Tourism and Economic Development Fund	\$ 250,000
50	(R.S. 47:302.41, 322.21, 332.36)	
51	Madison Parish Visitor Enterprise Fund	\$ 50,000
52	(R.S. 47:302.4, 322.18 and 332.44)	
53	Morehouse Parish Visitor Enterprise Fund	\$ 50,000
54	(R.S. 47:302.9)	
55	Bastrop Municipal Center Fund	\$ 25,000
56	(R.S. 47:322.17, 332.34)	
57	Natchitoches Historic District Development Fund	\$ 225,000
58	(R.S. 47:302.10, 322.13, 332.5)	

1	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
2	(R.S. 47:302.10)		
3	N.O. Metro Convention and Visitors Bureau Fund	\$	8,250,000
4	(R.S. 47:332.10)		
5	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
6	(R.S. 47:322.38)		
7	Ouachita Parish Visitor Enterprise Fund	\$	875,000
8	(R.S. 47:302.7, 322.1, 332.16)		
9	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
10	(R.S. 47:302.40, 322.20, 332.35)		
11	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
12	(R.S. 47:302.28, 332.17)		
13	Rapides Parish Coliseum Fund	\$	75,000
14	(R.S. 47:322.32)		
15	Rapides Parish Economic Development Fund	\$	250,000
16	(R.S. 47:302.30, 322.32)		
17	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
18	(R.S. 33:4574.7(K))		
19	Alexandria/Pineville Area Tourism Fund	\$	125,000
20	(R.S. 47:302.30, 322.32)		
21	Pineville Economic Development Fund	\$	125,000
22	(R.S. 47:302.30, 322.32)		
23	Red River Visitor Enterprise Fund	\$	8,000
24	(R.S. 47:302.45, 322.40, 332.45)		
25	Richland Visitor Enterprise Fund	\$	65,000
26	(R.S. 47:302.4, 322.18, 332.44)		
27	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
28	(R.S. 47:322.15)		
29	Sabine Parish Tourism Improvement Fund	\$	250,000
30	(R.S. 47:302.37, 322.10, 332.29)		
31	St. Bernard Parish Enterprise Fund	\$	80,000
32	(R.S. 47:322.39, 332.22)		
33	St. Charles Parish Enterprise Fund	\$	50,000
34	(R.S. 47:302.11, 332.24)		
35	St. John the Baptist Convention Facility Fund	\$	130,000
36	(R.S. 47:332.4)		
37	St. Landry Parish Historical Development Fund #1	\$	200,000
38	(R.S. 47:332.20)		
39	St. Martin Parish Enterprise Fund	\$	65,000
40	(R.S. 47:302.27)		
41	St. Mary Parish Visitor Enterprise Fund	\$	225,000
42	(R.S. 47:302.44, 322.25, 332.40)		
43	St. Tammany Parish Fund	\$	1,425,000
44	(R.S. 47:302.26, 322.37, 332.13)		
45	Tangipahoa Parish Tourist Commission Fund	\$	500,000
46	(R.S. 47:302.17, 332.14)		
47	Tangipahoa Parish Economic Development Fund	\$	100,000
48	(R.S. 47:322.5)		
49	Houma/Terrebonne Tourist Fund	\$	450,000
50	(R.S. 47:302.20)		
51	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
52	(R.S. 47:322.24, 332.39)		
53	Union Parish Visitor Enterprise Fund	\$	20,000
54	(R.S. 47:302.43, 322.23, 332.38)		
55	Vermilion Parish Visitor Enterprise Fund	\$	120,000
56	(R.S. 47:302.23, 322.31, 332.11)		
57	Vernon Parish Legislative Community Improvement Fund	\$	100,000
58	(R.S. 47:302.5, 322.19, 332.3)		
59	Washington Parish Tourist Commission Fund	\$	70,000
60	(R.S. 47:332.8)		

1	Washington Parish Economic Development Fund	\$	35,000
2	(R.S. 47:322.6)		
3	Washington Parish Infrastructure and Park Fund	\$	105,000
4	(R.S. 47:332.8(C))		
5	Webster Parish Convention & Visitors Bureau Fund	\$	240,000
6	(R.S. 47:302.15)		
7	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
8	(R.S. 47:332.19)		
9	St. Francisville Economic Development Fund	\$	115,000
10	(R.S. 47:302.46, 322.26, 332.41)		
11	Winn Parish Tourism Fund	<u>\$</u>	<u>35,000</u>
12	(R.S. 47:302.16, 322.16, 332.33)		
13	TOTAL MEANS OF FINANCING	<u>\$</u>	<u>35,291,441</u>

14	Payable out of the State General Fund by		
15	Statutory Dedications out of the St. Martin Parish		
16	Enterprise Fund to the St. Martin Parish Tourist		
17	Commission	\$	170,000

18 Provided, however, that of the funds appropriated herein out of the Iberia Parish Tourist
 19 Commission Fund, \$10,000 shall be allocated and distributed to the city of Jeanerette for the
 20 Jeanerette Museum.

21 Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor
 22 Enterprise Fund, \$75,000 shall be allocated and distributed to the River Road African
 23 American Museum to support general museum operations.

24 Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor
 25 Enterprise Fund, \$25,000 shall be allocated and distributed to the city of Gonzales for
 26 operation of the Tee Joe Gonzales Museum.

27 **20-903 PARISH TRANSPORTATION**

28 EXPENDITURES:

29	Parish Road Program (per R.S. 48:751-756 A (1))	\$	34,000,000
30	Parish Road Program (per R.S. 48:751-756 A (3))	\$	6,000,000
31	Mass Transit Program (per R.S. 48:756 B-E)	\$	4,962,500
32	Off-system Roads and Bridges Match Program	<u>\$</u>	<u>3,000,000</u>

33 **Program Description:** *Provides funding to all parishes for roads systems*
 34 *maintenance. Funds distributed on population-based formula as well as on*
 35 *mileage-based formula.*

36	TOTAL EXPENDITURES	<u>\$</u>	<u>47,962,500</u>
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37 MEANS OF FINANCE:

38	State General Fund by:		
39	Statutory Dedication:		
40	Transportation Trust Fund - Regular	<u>\$</u>	<u>47,962,500</u>

41	TOTAL MEANS OF FINANCING	<u>\$</u>	<u>47,962,500</u>
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42 Provided that the Department of Transportation and Development shall administer the Off-
 43 system Roads and Bridges Match Program.

44 Provided, however, that out of the funds allocated herein to Lafourche Parish under the
 45 Parish Transportation Program (R.S. 48:751-756 A (1)), two and one-half percent (2.5%)
 46 shall be distributed to the municipal governing authority of Golden Meadow, three percent

1 (3%) shall be distributed to the municipal governing authority of Lockport, and sixteen and
2 thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing
3 authority of Thibodaux.

4 Provided, however, that out of the funds allocated under the Parish Transportation Program
5 (R.S. 48:751-756 A (1)) to Jefferson Parish, the funds shall be allocated directly to the
6 following municipalities in the amounts listed:

7	Kenner	\$	215,000
8	Gretna	\$	175,000
9	Westwego	\$	175,000
10	Harahan	\$	175,000
11	Jean Lafitte	\$	50,000
12	Grand Isle	\$	50,000

13	Payable out of the State General Fund (Direct)		
14	to the Mass Transit Program for supplemental		
15	funding to the St. Bernard Parish mass transit system	\$	150,000

16 Provided, however, that of the funds allocated herein to Ouachita Parish under the Parish
17 Transportation Program (R.S. 48:751-756(A)), eight percent (8%) shall be allocated to the
18 town of Richwood.

19 **20-905 INTERIM EMERGENCY BOARD**

20 EXPENDITURES:

21	Administrative	\$	<u>41,069</u>
22	Program Description: <i>Provides funding for emergency events or occurrences not</i>		
23	<i>reasonably anticipated by the legislature by determining whether such an</i>		
24	<i>emergency exists, obtaining the written consent of two-thirds of the elected</i>		
25	<i>members of each house of the legislature and appropriating from the general fund</i>		
26	<i>or borrowing on the full faith and credit of the state to meet the emergency, all</i>		
27	<i>within constitutional and statutory limitation. Further provides for administrative</i>		
28	<i>costs.</i>		

29	TOTAL EXPENDITURES	\$	<u>41,069</u>
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30 MEANS OF FINANCE:

31	State General Fund by:		
32	Statutory Dedications:		
33	Interim Emergency Board	\$	<u>41,069</u>

34	TOTAL MEANS OF FINANCING	\$	<u>41,069</u>
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35 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

36 EXPENDITURES:

37	District Attorneys and Assistant District Attorneys	\$	<u>29,581,210</u>
38	Program Description: <i>Funding for 41 District Attorneys, 568 Assistant District</i>		
39	<i>Attorneys, and 61 victims assistance coordinators statewide.</i>		
40	Performance Indicators:		
41	District Attorneys authorized by statute	41	
42	Assistant District Attorneys authorized by statute	568	
43	Victims Assistance Coordinators authorized by statute	61	

44	TOTAL EXPENDITURES	\$	<u>29,581,210</u>
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45 MEANS OF FINANCE:

46	State General Fund (Direct)	\$	24,181,210
47	State General Fund by:		
48	Statutory Dedication:		
49	Video Draw Poker Device Fund	\$	<u>5,400,000</u>

50	TOTAL MEANS OF FINANCING	\$	<u>29,581,210</u>
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1	Payable out of the State General Fund (Direct)	
2	to the city of New Orleans for the operating	
3	expenses of the District Attorney for Orleans Parish	\$ 300,000

4 **20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION**

5	EXPENDITURES:	
6	State Aid Program	<u>\$ 2,000,000</u>

7	Program Description: <i>Created in the 1990 Regular Session to establish a</i>	
8	<i>mechanism that would ensure availability of health and accident insurance</i>	
9	<i>coverage to citizens who cannot secure affordable coverage because of health.</i>	
10	<i>State General Fund supplemented by participant premiums and investment</i>	
11	<i>earnings.</i>	

12	Performance Indicator:	
13	Approximate participants	1,000

14	TOTAL EXPENDITURES	<u>\$ 2,000,000</u>
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15	MEANS OF FINANCE:	
16	State General Fund (Direct)	<u>\$ 2,000,000</u>

17	TOTAL MEANS OF FINANCING	<u>\$ 2,000,000</u>
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18 **20-923 CORRECTIONS DEBT SERVICE**

19	EXPENDITURES:	
20	Corrections Debt Service	<u>\$ 12,441,226</u>

21	Program Description: <i>Provides principal and interest payments for the Louisiana</i>	
22	<i>Correctional Facilities Corporation Lease Revenue Bonds, which were sold for the</i>	
23	<i>construction or purchase of correctional facilities</i>	

24	Performance Indicator:	
25	Outstanding Balance - as of 6/30/08	\$39,787,950

26	TOTAL EXPENDITURES	<u>\$ 12,441,226</u>
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27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 2,575,951

29	State General Fund by:	
30	Statutory Dedication:	
31	2004 Overcollections Fund	<u>\$ 9,865,275</u>

32	TOTAL MEANS OF FINANCING	<u>\$ 12,441,226</u>
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33 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

34	EXPENDITURES:	
35	State Aid	<u>\$ 44,850,000</u>

36	Program Description: <i>Provides distribution of approximately 25% of funds in</i>	
37	<i>Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys</i>	
38	<i>dedications of \$5,400,000) to local parishes or municipalities in which devices are</i>	
39	<i>operated based on portion of fees/fines/penalties contributed to total. Funds used</i>	
40	<i>for enforcement of statute and public safety.</i>	

41	TOTAL EXPENDITURES	<u>\$ 44,850,000</u>
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42	MEANS OF FINANCE:	
43	State General Fund by:	

44	Statutory Dedication:	
45	Video Draw Poker Device Fund	
46	more or less estimated	<u>\$ 44,850,000</u>

47	TOTAL MEANS OF FINANCING	<u>\$ 44,850,000</u>
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1 **20-929 PATIENT'S COMPENSATION FUND**

2 EXPENDITURES:

3 Patient's Compensation Fund \$ 100,000,000

4 **Program Description:** *Serves as repository for surcharge levied on health care*
5 *providers for payment of medical malpractice claims between \$100,000 and*
6 *\$500,000.*

7 **Performance Indicators:**

8 Claims filed 2,000

9 Participating providers (estimated) 31,000

10 TOTAL EXPENDITURES \$ 100,000,000

11 MEANS OF FINANCE:

12 State General Fund by:

13 Statutory Dedication:

14 Patient's Compensation Fund
15 more or less estimated \$ 100,000,000

16 TOTAL MEANS OF FINANCING \$ 100,000,000

17 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

18 EXPENDITURES:

19 Debt Service and Maintenance \$ 25,279,372

20 **Program Description:** *Payments for indebtedness, equipment leases and*
21 *maintenance reserves for Louisiana public postsecondary education.*

22 TOTAL EXPENDITURES \$ 25,279,372

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 24,679,372

25 State General Fund by:

26 Statutory Dedications:

27 Calcasieu Parish Higher Education Improvement Fund \$ 600,000

28 TOTAL MEANS OF FINANCING \$ 25,279,372

29 Provided, however, that \$450,000 provided from State General Fund by Statutory
30 Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be
31 allocated to the University of Louisiana Board of Supervisors for McNeese State University
32 and \$150,000 to the Louisianan Community and Technical College Board of Supervisors for
33 SOWELA Technical Community College.

34 **20-932 TWO PERCENT FIRE INSURANCE FUND**

35 EXPENDITURES:

36 State Aid \$ 16,570,000

37 **Program Description:** *Provides funding to local governments to aid in fire*
38 *protection. Fee is assessed on fire insurance premiums and remitted to entities on*
39 *a per capita basis.*

40 **Performance Indicator:**

41 Number of participating entities 64

42 TOTAL EXPENDITURES \$ 16,570,000

43 MEANS OF FINANCE:

44 State General Fund by:

45 Statutory Dedication:

46 Two Percent Fire Insurance Fund
47 more or less estimated \$ 16,570,000

48 TOTAL MEANS OF FINANCING \$ 16,570,000

1 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

2 **EXPENDITURES:**

3 Governor's Conferences and Interstate Compacts \$ 580,911

4 **Program Description:** Pays annual membership dues with national organizations
5 of which the state is a participating member. The state through this program pays
6 dues to the following associations: Southern Growth Policy Board, National
7 Association of State Budget Officers, Southern Governors' Association, National
8 Governors' Association, Education Commission of the States, Southern Technology
9 Council, Delta Regional Authority, Council of State Governments National Office,
10 and the Southern International Trade Council.

11 **Performance Indicator:**

12 Number of organizations 9

13 TOTAL EXPENDITURES \$ 580,911

14 MEANS OF FINANCE:

15 State General Fund (Direct) \$ 580,911

16 TOTAL MEANS OF FINANCING \$ 580,911

17 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
18 **MUNICIPALITIES**

19 EXPENDITURES:

20 Emergency Medical Services \$ 150,000

21 **Program Description:** Provides funding for emergency medical services and
22 public safety needs to parishes and municipalities; \$4.50 of driver's license
23 reinstatement fee is distributed to parish or municipality of origin.

24 **Performance Indicator:**

25 Parishes participating 64

26 TOTAL EXPENDITURES \$ 150,000

27 MEANS OF FINANCE:

28 State General Fund by:

29 Fees & Self-generated Revenues \$ 150,000

30 TOTAL MEANS OF FINANCING \$ 150,000

31 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

32 EXPENDITURES:

33 Parish of Orleans pursuant to the Casino Support Services Contract
34 between the State of Louisiana, by and through the Louisiana
35 Gaming Control Board, and the parish of Orleans, by and through
36 its governing authority, the city of New Orleans \$ 3,600,000

37 Affiliated Blind of Louisiana Training Center \$ 500,000

38 Louisiana Center for the Blind at Ruston \$ 500,000

39 Lighthouse for the Blind in New Orleans \$ 500,000

40 Louisiana Association for the Blind \$ 500,000

41 Greater New Orleans Expressway Commission \$ 36,000

42 For deposit into the Calcasieu Parish Fund to the Calcasieu Parish
43 School \$ 600,000

44 FORE Kids Foundation \$ 100,000

45 26th Judicial District Court Truancy Programs \$ 770,000

46 Choose Life Advisory Council Grant Awards \$ 20,000

47 Evangeline Parish Recreational District \$ 250,000

48 New Orleans City Park Improvement Association \$ 200,000

49 **Program Description:** This program provides special state direct aid to specific
50 local entities for various endeavors.

51 TOTAL EXPENDITURES \$ 7,576,000

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,600,000
3	State General Fund by:	
4	Statutory Dedications:	
5	Greater New Orleans Expressway Commission Additional Fund	\$ 36,000
6	Rehabilitation for the Blind and Visually Impaired Fund	\$ 2,000,000
7	Bossier Parish Truancy Program Fund	\$ 770,000
8	Sports Facility Assistance Fund	\$ 100,000
9	Choose Life Fund	\$ 20,000
10	Beautification and Improvement of the New Orleans City	
11	Park Fund	\$ 200,000
12	Evangeline Parish Recreational District Support Fund	\$ 250,000
13	Calcasieu Parish Fund	\$ 600,000
14		
	TOTAL MEANS OF FINANCING	\$ <u>7,576,000</u>
15	Payable out of the State General Fund (Direct)	
16	to Jefferson Parish for the Jefferson Parish Department	
17	of Parks and Recreation for Pontiff Playground	\$ 250,000
18	Payable out of the State General Fund (Direct)	
19	to the Hungarian Settlement Historical Society, Inc.	
20	for museum restoration	\$ 10,000
21	Payable out of the State General Fund (Direct)	
22	to the Lafayette Housing Authority for	
23	an affordable housing program	\$ 50,000
24	Payable out of the State General Fund (Direct)	
25	to the town of Vivian for purchase of a new generator	
26	for the police department	\$ 65,000
27	Payable out of the State General Fund (Direct)	
28	to the Caddo Parish Sheriff's Office for mobile video	
29	digital upgrade	\$ 40,000
30	Payable out of the State General Fund (Direct)	
31	to Allen Parish Fire District No. 3 for the purchase	
32	and installation of fire hydrants in Fire District 3	
33	and Ward 4	\$ 15,000
34	Payable out of the State General Fund (Direct)	
35	to the town of Elizabeth for firefighting equipment	
36	and fire hydrant replacement	\$ 10,000
37	Payable out of the State General Fund (Direct)	
38	to Beauregard Parish Recreation District for site	
39	preparation and equipment in Ward 7 and Ward 8	\$ 5,000
40	Payable out of the State General Fund (Direct)	
41	to the Merryville Historical Society and Museum, Inc.	
42	for construction of restroom facilities	\$ 5,000
43	Payable out of the State General Fund (Direct)	
44	to the Vernon Parish Police Jury for repairs to	
45	Donald Perkins Road	\$ 5,000
46	Payable out of the State General Fund (Direct)	
47	to the Vernon Parish Police Jury for repairs to	
48	Mathis Cemetery Road	\$ 5,000

1	Payable out of the State General Fund (Direct)		
2	to the village of Ida for wastewater system		
3	improvements	\$	100,000
4	Payable out of the State General Fund (Direct)		
5	to the Beauregard Parish Sheriff for the 2008		
6	Veterans Day celebration in Dry Creek	\$	5,000
7	Payable out of the State General Fund (Direct)		
8	to the Shiloh Missionary Baptist Church Charitable		
9	Foundation for summer youth enrichment program	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	to the city of Eunice for tennis court construction		
12	and renovations	\$	50,000
13	Payable out of the State General Fund (Direct)		
14	to the Jefferson Parish Recreation Department for		
15	improvements to Thomas Jefferson Playground		
16	for restrooms and drinking fountains	\$	50,000
17	Payable out of the State General Fund (Direct)		
18	to Sabine Parish for purchase of three hydraulic		
19	rescue tools for Fire District Nos. 1, 3, and 5	\$	25,000
20	Payable out of the State General Fund (Direct)		
21	to the town of Stonewall to purchase a vehicle for		
22	the Road System Department	\$	12,500
23	Payable out of the State General Fund (Direct)		
24	to the Mansfield Fire Department for purchase of		
25	equipment	\$	12,500
26	Payable out of the State General Fund (Direct)		
27	to the village of Longstreet for handicap accessible		
28	renovations for Longstreet Village Hall	\$	5,000
29	Payable out of the State General Fund (Direct)		
30	to the Historic Grand Cane Association for safety		
31	upgrades and maintenance in the historic district	\$	10,000
32	Payable out of the State General Fund (Direct)		
33	to the town of Logansport for a walking trail in		
34	Riverfront Park	\$	10,000
35	Payable out of the State General Fund (Direct)		
36	to the village of Heflin for the Heflin Civic Center		
37	for renovations and acquisitions	\$	15,000
38	Payable out of the State General Fund (Direct)		
39	to the town of Sarepta for purchase of a new police		
40	vehicle	\$	15,000
41	Payable out of the State General Fund (Direct)		
42	to the city of Springhill for purchase of a trailer-mounted		
43	pump unit	\$	10,000
44	Payable out of the State General Fund (Direct)		
45	to the city of Springhill for purchase of a video unit	\$	10,000

1	Payable out of the State General Fund (Direct)		
2	to the town of Rosepine for construction of a new		
3	town hall/police station	\$	40,000
4	Payable out of the State General Fund (Direct)		
5	to the Boys and Girls Club of Natchitoches, Inc. for		
6	tutorial and enrichment programs for youth	\$	25,000
7	Payable out of the State General Fund (Direct)		
8	to the Community Awareness Revitalization and		
9	Enhancement Corporation	\$	50,000
10	Payable out of the State General Fund (Direct)		
11	to the Jackson Parish Watershed District for repairs		
12	and improvements to the Ebenezer Boat Landing on		
13	Caney Lake	\$	45,000
14	Payable out of the State General Fund (Direct)		
15	to the Young Men's Christian Association of Baton		
16	Rouge Baranco/Clark Branch	\$	25,000
17	Payable out of the State General Fund (Direct)		
18	to the American Muslim Mission of Baton Rouge, Inc.		
19	for provision of a year-round farmers market in old		
20	south Baton Rouge	\$	20,000
21	Payable out of the State General Fund (Direct)		
22	to the Friends of the Algiers Courthouse for repairs		
23	and restoration of the courthouse and grounds	\$	150,000
24	Payable out of the State General Fund by		
25	Statutory Dedications out of the Algiers		
26	Economic Development Foundation Fund to		
27	Algiers Economic Development Foundation,		
28	pursuant to R. S. 27:392(C)(3)	\$	100,000
29	Payable out of the State General Fund (Direct)		
30	to the Algiers Athletic Club Inc. dba PAC Sports		
31	for restoration and repairs to PAC sports facilities	\$	250,000
32	Payable out of the State General Fund (Direct)		
33	to the Westbank Redevelopment Corporation for		
34	improvements to the Brechtel Park, Terrytown		
35	Park, and General DeGaulle Boulevard neutral ground	\$	100,000
36	Payable out of the State General Fund (Direct)		
37	to the Beauregard Parish Police Jury for the		
38	South Beauregard Recreation District for park		
39	and recreational facilities equipment acquisitions	\$	30,000
40	Payable out of the State General Fund (Direct)		
41	to the City of Crowley for the Crowley Police		
42	Department	\$	5,000
43	Payable out of the State General Fund (Direct)		
44	to the town of Arnaudville for infrastructure repairs		
45	and improvements and playground equipment acquisitions	\$	25,000
46	Payable out of the State General Fund (Direct)		
47	to the village of Cankton for infrastructure improvements		
48	and playground equipment acquisitions	\$	25,000

1	Payable out of the State General Fund (Direct)		
2	to the Calcasieu Parish Police Jury for Waterworks		
3	District One for a waterline on Alamitos Court	\$	50,000
4	Payable out of the State General Fund (Direct)		
5	to the City of Westlake Fire Department for acquisition		
6	of personal protection equipment and fire preplanning		
7	computer software	\$	30,000
8	Payable out of the State General Fund (Direct)		
9	to the Calcasieu Parish Police Jury for Ward One		
10	Drainage District #8 for equipment acquisitions	\$	90,000
11	Payable out of the State General Fund (Direct)		
12	to the Calcasieu Parish district attorney's office for the		
13	Prosecutor's Early Intervention Program	\$	50,000
14	Payable out of the State General Fund (Direct)		
15	to the Freed Men, Inc. for repairs to facilities	\$	25,000
16	Payable out of the State General Fund (Direct)		
17	to the Calcasieu Parish Police Jury for the Ward 6		
18	High Hope Drainage Project	\$	40,000
19	Payable out of the State General Fund (Direct)		
20	to Acadia Parish to be distributed equally to the		
21	volunteer fire departments for Mire, Egan and		
22	Mermenta	\$	15,000
23	Payable out of the State General Fund (Direct)		
24	to the Kent Plantation House, Inc. for programs		
25	and services	\$	25,000
26	Payable out of the State General Fund (Direct)		
27	to the Rapides Children's Advocacy Center, Inc.		
28	for programs for victims of child abuse	\$	25,000
29	Payable out of the State General Fund (Direct)		
30	to the Caddo Parish Commission for the STAR		
31	Boot Camp	\$	75,000
32	Payable out of the State General Fund (Direct)		
33	to the McKinley High School Alumni Association, Inc.		
34	for youth outreach activities	\$	50,000
35	Payable out of the State General Fund (Direct)		
36	to the Iberia Parish Government for repairs to parish		
37	veterans buildings, to be divided equally among the		
38	Jeanerette Veterans Building No. 1, the Jeanerette		
39	Veterans Building No. 2, and the Lydia Veterans Building	\$	45,000
40	Payable out of the State General Fund (Direct)		
41	to the Jefferson Parish Sheriff's Department for the		
42	Cops and Clergy Program	\$	25,000

1	Payable out of the State General Fund (Direct)		
2	to the Evangeline Parish Recreation District for		
3	construction of a ballpark	\$	150,000
4	Payable out of the State General Fund (Direct)		
5	to the Melville Volunteer Fire Department for equipment		
6	acquisitions	\$	10,000
7	Payable out of the State General Fund (Direct)		
8	to the Vermilion Parish Police Jury for replacement		
9	of the Henry fire station destroyed by Hurricane Rita	\$	75,000
10	Payable out of the State General Fund (Direct)		
11	to the town of Delcambre for infrastructure		
12	improvements	\$	40,000
13	Payable out of the State General Fund (Direct)		
14	to the town of Erath for infrastructure		
15	improvements	\$	40,000
16	Payable out of the State General Fund (Direct)		
17	to the village of Port Vincent for renovations to the		
18	community center	\$	30,000
19	Payable out of the State General Fund (Direct)		
20	to the town of Killian for water meters	\$	35,000
21	Payable out of the State General Fund (Direct)		
22	to the town of Albany for renovations to the police		
23	station	\$	30,000
24	Payable out of the State General Fund (Direct)		
25	to the town of Springfield for drainage improvements	\$	30,000
26	Payable out of the State General Fund (Direct)		
27	to the town of Sorrento for purchase of new		
28	police cars	\$	40,000
29	Payable out of the State General Fund (Direct)		
30	to the town of Maurepas for renovations to the		
31	community center	\$	5,000
32	Payable out of the State General Fund (Direct)		
33	to the St. Amant Fire Department #63 for		
34	operations	\$	10,000
35	Payable out of the State General Fund (Direct)		
36	to the Avoyelles Parish Port Commission for port		
37	improvements	\$	15,000
38	Payable out of the State General Fund (Direct)		
39	to the village of Moreauville for improvements to		
40	Couvillon Street	\$	10,000
41	Payable out of the State General Fund (Direct)		
42	to the town of St. Francisville for a drainage project	\$	205,000
43	Payable out of the State General Fund (Direct)		
44	to the Booker T. Community Outreach Project	\$	10,000

1	Payable out of the State General Fund (Direct)		
2	to the town of Slaughter for construction of a storage		
3	building	\$	30,000
4	Payable out of the State General Fund (Direct)		
5	to Novice House, Inc.	\$	10,000
6	Payable out of the State General Fund (Direct)		
7	to The New Way Center, Inc. for supports and		
8	services for at-risk youth	\$	10,000
9	Payable out of the State General Fund (Direct)		
10	to the St. Helena Parish 6th Ward Volunteer Fire		
11	Department	\$	5,000
12	Payable out of the State General Fund (Direct)		
13	to the town of Amite for a police department building	\$	25,000
14	Payable out of the State General Fund (Direct)		
15	to the village of Roseland for purchase of a vehicle		
16	for the police department	\$	10,000
17	Payable out of the State General Fund (Direct)		
18	to the village of Tangipahoa for purchase of a vehicle		
19	for the water department	\$	10,000
20	Payable out of the State General Fund (Direct)		
21	to the Top Gun Boy Scouts of Ouachita	\$	25,000
22	Payable out of the State General Fund (Direct)		
23	to the city of Central for purchase of generators		
24	for the fire department	\$	50,000
25	Payable out of the State General Fund (Direct)		
26	to the city of Crowley for acquisition of playground		
27	equipment	\$	10,000
28	Payable out of the State General Fund (Direct)		
29	to the city of Rayne for acquisition of playground		
30	equipment	\$	10,000
31	Payable out of the State General Fund (Direct)		
32	to the village of French Settlement for renovations to		
33	the town hall	\$	30,000
34	Payable out of the State General Fund (Direct)		
35	to the town of Livonia for building acquisition	\$	50,000
36	Payable out of the State General Fund (Direct)		
37	to the Pointe Coupee Parish Police Jury for drainage		
38	and erosion mitigation on Portage Canal	\$	110,000
39	Payable out of the State General Fund (Direct)		
40	to the Rapides Parish Fire District #12 for renovations		
41	to the fire station in Cheneyville	\$	50,000
42	Payable out of the State General Fund (Direct)		
43	to Franklin Parish for the Croweville Volunteer		
44	Fire District	\$	60,000

1	Payable out of the State General Fund (Direct)	
2	to the town of Columbia for the Main Street	
3	program	50,000
4	Payable out of the State General Fund (Direct)	
5	to the town of Winnsboro for the Main Street	
6	program	\$ 50,000
7	Payable out of the State General Fund (Direct)	
8	to the New Orleans Recreation Department for	
9	the Treme Recreational Center	\$ 10,000
10	Payable out of the State General Fund (Direct)	
11	to the New Orleans Recreation Department	\$ 10,000
12	Payable out of the State General Fund (Direct)	
13	to the Ruston Airport Authority	\$ 25,000
14	Payable out of the State General Fund (Direct)	
15	to the village of Simsboro	\$ 25,000
16	Payable out of the State General Fund (Direct)	
17	to the town of Gibsland	\$ 10,000
18	Payable out of the State General Fund (Direct)	
19	to the town of Homer	\$ 10,000
20	Payable out of the State General Fund (Direct)	
21	to the town of Junction City	\$ 10,000
22	Payable out of the State General Fund (Direct)	
23	to the town of Haynesville	\$ 10,000
24	Payable out of the State General Fund (Direct)	
25	to the Community Coordinating Council, Inc.	\$ 100,000
26	Payable out of the State General Fund (Direct)	
27	to Men of Vision and Enlightenment, Inc.	\$ 100,000
28	Payable out of the State General Fund (Direct)	
29	to the Boys and Girls Club of North Central Louisiana, Inc.	\$ 30,000
30	Payable out of the State General Fund (Direct)	
31	to the Louisiana Alliance for Boys & Girls Clubs of	
32	America for activities in Claiborne Parish	\$ 60,000
33	Payable out of the State General Fund (Direct)	
34	to Project Each One Reach One, Inc.	\$ 10,000
35	Payable out of the State General Fund (Direct)	
36	to the Greater Grambling Chamber of Commerce	\$ 10,000
37	Payable out of the State General Fund (Direct)	
38	to the Jackson Parish Police Jury for support	
39	of community action agencies in the parish	\$ 20,000
40	Payable out of the State General Fund (Direct)	
41	to Achieve to Succeed for provision of services to	
42	the elderly	\$ 5,000

1	Payable out of the State General Fund (Direct)		
2	to City at Peace for a youth-centered conflict resolution		
3	program	\$	5,000
4	Payable out of the State General Fund (Direct)		
5	to the Scotlandville Community Development		
6	Corporation for housing for low income families	\$	5,000
7	Payable out of the State General Fund (Direct)		
8	to the Iberia Parish government for the Iberia Parish		
9	Economic Development Authority	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	to the city of New Iberia for the Santa Ines wastewater		
12	maintenance project	\$	7,500
13	Payable out of the State General Fund (Direct)		
14	to the city of New Iberia for pump station		
15	expansion at the Virginia Street station	\$	7,500
16	Payable out of the State General Fund (Direct)		
17	to the village of Loreauville for water plant		
18	improvement and sidewalks	\$	10,000
19	Payable out of the State General Fund (Direct)		
20	to the city of Lake Charles for a traffic light on Mill		
21	Street and Ent Boulevard	\$	12,500
22	Payable out of the State General Fund (Direct)		
23	to the city of Lake Charles for turn signals at Pineview		
24	and East Street	\$	12,500
25	Payable out of the State General Fund (Direct)		
26	to the city of Lake Charles for a turn lane at Moeling		
27	Road	\$	12,500
28	Payable out of the State General Fund (Direct)		
29	to the city of Lake Charles to close the canal on		
30	Opelousas Street	\$	12,500
31	Payable out of the State General Fund (Direct)		
32	to the town of Gueydan for a phone system for city		
33	hall	\$	8,500
34	Payable out of the State General Fund (Direct)		
35	to the Cameron Parish Police Jury for Recreation		
36	District No. 9 for equipment acquisitions	\$	12,500
37	Payable out of the State General Fund (Direct)		
38	to the city of Kaplan for the electrical system	\$	10,000
39	Payable out of the State General Fund (Direct)		
40	to the city of Abbeville for a walking trail for the		
41	elderly at Gertie Huntsberry Park	\$	14,000
42	Payable out of the State General Fund (Direct)		
43	to the Meaux/Nunez Volunteer Fire Department		
44	for equipment acquisition	\$	5,000

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Greater New	
3	Orleans Sports Foundation Fund for the Greater	
4	New Orleans Sports Foundation	\$ 1,000,000
5	Payable out of the State General Fund (Direct)	
6	to the Louisiana Alliance of Boys and Girls Clubs of	
7	America to promote the social welfare of the boys	
8	and girls in the state	\$ 10,000
9	Payable out of the State General Fund (Direct)	
10	to Mercy Endeavors, Inc. for services for seniors	\$ 75,000
11	Payable out of the State General Fund (Direct)	
12	to Global Green USA for the Build It Right Back	
13	Initiative to provide assistance to Road Home grant	
14	recipients	\$ 30,000
15	Payable out of the State General Fund (Direct)	
16	to Community Opportunities of East Ascension for	
17	the construction of a multipurpose facility to provide	
18	respite center and adult day care, as well as serve as a	
19	disaster evacuation shelter for persons with disabilities	\$ 405,000
20	Payable out of the State General Fund (Direct)	
21	to the Greenwell Springs-Airline Economic	
22	Development District for economic development	
23	purposes	\$ 10,000
24	Payable out of the State General Fund (Direct)	
25	to the Dryades Street Young Men's Christian	
26	Association	\$ 700,000
27	Payable out of the State General Fund (Direct)	
28	to Progress 63, Incorporated for education, skill	
29	training, healthcare awareness, and referral services	\$ 400,000
30	Payable out of the State General Fund (Direct)	
31	to Crimestoppers, Inc. for crime reduction activities	\$ 100,000
32	Payable out of the State General Fund (Direct)	
33	to Just the Right Attitude, Inc. for nourishment and	
34	counseling assistance to needy individuals and families	\$ 50,000
35	Payable out of the State General Fund (Direct)	
36	to the George & Leah McKenna Museum of	
37	African American Art	\$ 75,000
38	Payable out of the State General Fund (Direct)	
39	to Serving People District 40 (SP40) for educational	
40	and training programs	\$ 340,000
41	Payable out of the State General Fund (Direct)	
42	to the St. Martin Parish government for infrastructure	
43	improvements	\$ 50,000
44	Payable out of the State General Fund (Direct)	
45	to the town of Youngsville for infrastructure	
46	improvements	\$ 100,000

1	Payable out of the State General Fund (Direct)		
2	to the city of Broussard for infrastructure		
3	improvements	\$	100,000
4	Payable out of the State General Fund (Direct)		
5	to the town of Rayville for infrastructure		
6	improvements	\$	20,000
7	Payable out of the State General Fund (Direct)		
8	to the town of Delhi for infrastructure improvements	\$	10,000
9	Payable out of the State General Fund (Direct)		
10	to the town of Mangham for infrastructure		
11	improvements	\$	5,000
12	Payable out of the State General Fund (Direct)		
13	to the village of Richmond for infrastructure		
14	improvements	\$	5,000
15	Payable out of the State General Fund (Direct)		
16	to the village of Epps for infrastructure improvements	\$	5,000
17	Payable out of the State General Fund (Direct)		
18	to the village of Mer Rouge for infrastructure		
19	improvements	\$	5,000
20	Payable out of the State General Fund (Direct)		
21	to Jefferson Davis Parish Police Jury for Houssiere		
22	Park	\$	50,000
23	Payable out of the State General Fund (Direct)		
24	to the Calcasieu Parish Ward 1 Volunteer		
25	Fire Department for equipment acquisition	\$	60,000
26	Payable out of the State General Fund (Direct)		
27	to the city of Westlake Police Department for		
28	weapons and equipment acquisitions	\$	30,000
29	Payable out of the State General Fund (Direct)		
30	to the Winnfield Civic Center for improvements		
31	to the parking lot	\$	300,000
32	Payable out of the State General Fund (Direct)		
33	to Lafayette City-Parish Consolidated Government		
34	for road improvements on LA 733 and US 167	\$	140,000
35	Payable out of the State General Fund (Direct)		
36	to the city of Hammond for repair of water and		
37	sewer lines	\$	25,000
38	Payable out of the State General Fund (Direct)		
39	to the city of Pontchatoula for sidewalk		
40	improvements and litter abatement	\$	25,000
41	Payable out of the State General Fund (Direct)		
42	to the city of Kenner for infrastructure		
43	improvements	\$	50,000
44	Payable out of the State General Fund (Direct)		
45	to the city of Kenner for infrastructure		
46	improvements	\$	50,000

1	Payable out of the State General Fund (Direct)		
2	to the town of Saline for infrastructure improvements	\$	10,000
3	Payable out of the State General Fund (Direct)		
4	to the town of Chatham for infrastructure		
5	improvements	\$	50,000
6	Payable out of the State General Fund (Direct)		
7	to the town of Ringgold for infrastructure		
8	improvements	\$	50,000
9	Payable out of the State General Fund (Direct)		
10	to the town of Calvin for infrastructure improvements	\$	30,000
11	Payable out of the State General Fund (Direct)		
12	to the village of Sikes for infrastructure		
13	improvements	\$	10,000
14	Payable out of the State General Fund (Direct)		
15	to Human Assistance Needs and Development Inc.		
16	(HAND) for additional support	\$	200,000
17	Payable out of the State General Fund (Direct)		
18	to the St. Mary Parish Council for flood control and		
19	drainage improvement projects	\$	25,000
20	Payable out of the State General Fund (Direct)		
21	to the St. Tammany Parish Government for the		
22	Maritime Training Institute	\$	75,000
23	Payable out of the State General Fund (Direct)		
24	to the village of Maurice for facilities renovations		
25	and improvements	\$	150,000
26	Payable out of the State General Fund (Direct)		
27	to the city of Harahan for road improvements	\$	50,000
28	Payable out of the State General Fund (Direct)		
29	to the city of Mandeville for implementation of		
30	the Master Pedestrian and Bicycle Plan	\$	100,000
31	Payable out of the State General Fund (Direct)		
32	to the Terrebonne Parish Veterans' Memorial District		
33	for the Regional Military Museum in Terrebonne		
34	Parish, in the event that Senate Bill No. 25 of the		
35	2008 Regular Session of the Louisiana Legislature		
36	is enacted into law	\$	100,000
37	Payable out of the State General Fund (Direct)		
38	to the Neighborhoods Planning and Community		
39	Development Network	\$	20,000
40	Payable out of the State General Fund (Direct)		
41	to St. Bernard Parish for the Hospital Service District		
42	for planning and studies	\$	50,000
43	Payable out of the State General Fund (Direct)		
44	to the Grand Isle Port Commission for public		
45	dock facilities	\$	15,000

1	Payable out of the State General Fund (Direct)		
2	to the town of Golden Meadow for infrastructure		
3	improvements	\$	17,500
4	Payable out of the State General Fund (Direct)		
5	to the town of Lockport for infrastructure		
6	improvements	\$	17,500
7	Payable out of the State General Fund (Direct)		
8	to Youth Education Solutions, Inc. for an urban		
9	youth entrepreneurship program	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	to Youth Education Solutions, Inc. for a fishing		
12	program	\$	15,000
13	Payable out of the State General Fund (Direct)		
14	to Youth Education Solutions, Inc. for after-school		
15	programs	\$	10,000
16	Payable out of the State General Fund (Direct)		
17	to the Algiers Development District for post-hurricane		
18	blighted housing remediation	\$	500,000
19	Payable out of the State General Fund (Direct)		
20	to Terrebonne Parish for construction of dog parks		
21	at Glenn F. Pope Memorial Park and Lafayette		
22	Woods Park, to be equally divided between the		
23	two parks	\$	50,000
24	Payable out of the State General Fund (Direct)		
25	to the Community Renewal International, Inc. for		
26	activities related to restoration of safe and caring		
27	communities	\$	10,000
28	Payable out of the State General Fund (Direct)		
29	to Children and Arthritis for the jambalaya jubilee	\$	30,000
30	Payable out of the State General Fund (Direct)		
31	to the city of Denham Springs for park improvements	\$	50,000
32	Payable out of the State General Fund (Direct)		
33	to the city of Bunkie for purchase of a computer		
34	voice stress analysis program	\$	10,000
35	Payable out of the State General Fund (Direct)		
36	to the town of Cottonport for street maintenance		
37	equipment	\$	2,000
38	Payable out of the State General Fund (Direct)		
39	to Pineville Concerned Citizens, Inc. for		
40	community support	\$	5,000
41	Payable out of the State General Fund (Direct)		
42	to the village of Hessmer for sewer treatment plant		
43	repairs	\$	5,000
44	Payable out of the State General Fund (Direct)		
45	to the town of Mansura for parks and recreation	\$	5,000

1	Payable out of the State General Fund (Direct)		
2	to the village of Evergreen for installation of warning		
3	and safety signs	\$	3,000
4	Payable out of the State General Fund (Direct)		
5	to the Mt. Zion Community Development Corporation		
6	for the Health and Wellness Ministry for promotion		
7	of healthy living among under-served populations	\$	5,000
8	Payable out of the State General Fund (Direct)		
9	to the city of Marksville for the Edgar Park Senior		
10	Citizen Walking Track for installation of lighting	\$	5,000
11	Payable out of the State General Fund (Direct)		
12	to the village of Plaquemine for community		
13	center repairs	\$	5,000
14	Payable out of the State General Fund (Direct)		
15	to the town of Simmesport for purchase of a commercial		
16	zero-turn mower	\$	5,000
17	Payable out of the State General Fund (Direct)		
18	to the Boys & Girls Clubs of Central Louisiana, Inc.		
19	for enhancements to the teen program	\$	5,000
20	Payable out of the State General Fund (Direct)		
21	to the Arna Bontemps African American Museum		
22	for additional support	\$	15,000
23	Payable out of the State General Fund (Direct)		
24	to the Education Foundation of Epsilon Psi Lambda		
25	Chapter of Alpha Phi Alpha Fraternity, Inc. for		
26	educational enhancement programs for middle and		
27	high school students	\$	15,000
28	Payable out of the State General Fund (Direct)		
29	to the Bossier Parish Government for infrastructure		
30	improvements to Sewer District #1	\$	50,000
31	Payable out of the State General Fund (Direct)		
32	to the Southeast Louisiana Council Boy Scouts		
33	of America for enrichment programs for boys	\$	25,000
34	Payable out of the State General Fund (Direct)		
35	to the St. Tammany Parish Government for the		
36	Slidell levee project	\$	50,000
37	Payable out of the State General Fund (Direct)		
38	to the St. Tammany Parish Government for the		
39	Slidell levee project	\$	75,000
40	Payable out of the State General Fund (Direct)		
41	to the St. Tammany Parish Government for the		
42	Maritime Training Institute	\$	100,000
43	Payable out of the State General Fund (Direct)		
44	to the town of Pearl River for the Town of Pearl		
45	River Museum	\$	25,000

1	Payable out of the State General Fund (Direct)		
2	to Girl Scouts Louisiana East, Inc. for enrichment		
3	programs for girls	\$	25,000
4	Payable out of the State General Fund (Direct)		
5	to the town of Abita Springs for community		
6	development projects	\$	50,000
7	Payable out of the State General Fund (Direct)		
8	to the Plaquemines Parish Council for support of		
9	volunteer fire departments which were directly		
10	impacted by Hurricane Katrina	\$	75,000
11	Payable out of the State General Fund (Direct)		
12	to the Unity of Greater New Orleans, Inc. for		
13	homelessness prevention activities	\$	50,000
14	Payable out of the State General Fund (Direct)		
15	to the St. George Fire Protection District in East		
16	Baton Rouge Parish for equipment acquisitions	\$	25,000
17	Payable out of the State General Fund (Direct)		
18	to the Baton Rouge Fire Department for equipment		
19	acquisitions	\$	25,000
20	Payable out of the State General Fund (Direct)		
21	to the Catholic Charities Hope Haven Center for		
22	road repairs	\$	75,000
23	Payable out of the State General Fund (Direct)		
24	to the town of Arcadia for infrastructure		
25	improvements	\$	50,000
26	Payable out of the State General Fund (Direct)		
27	to the Northeast Louisiana Family Literacy		
28	Interagency Consortium for Even Start	\$	60,000
29	Payable out of the State General Fund (Direct)		
30	to the Our House, Inc. for support services for		
31	homeless, runaway, and victimized youth	\$	60,000
32	Payable out of the State General Fund (Direct)		
33	to the city of Monroe for the Cooley House restoration	\$	35,000
34	Payable out of the State General Fund (Direct)		
35	to Jefferson Parish for the Jefferson Parish Department		
36	of Parks and Recreation to be equally divided between		
37	Bright Playground, and Lakeshore Playground	\$	25,000
38	Payable out of the State General Fund (Direct)		
39	to Evangeline Parish Volunteer Fire District No. 4	\$	20,000
40	Payable out of the State General Fund (Direct)		
41	to Assumption Parish for the Painscourtville Fire District	\$	75,000
42	Payable out of the State General Fund (Direct)		
43	to Assumption Parish for Recreation District #2	\$	25,000
44	Payable out of the State General Fund (Direct)		
45	to the Rayne Police Department for operations	\$	5,000

1	Payable out of the State General Fund (Direct)		
2	to the Acadia Police Department for operations	\$	5,000
3	Payable out of the State General Fund (Direct)		
4	to East Baton Rouge Parish for the Pride Fire		
5	Department	\$	75,000
6	Payable out of the State General Fund (Direct)		
7	to the Plaquemines Parish Council for an architectural		
8	and engineering study for a new government complex	\$	250,000
9	Payable out of the State General Fund (Direct)		
10	to Pontilly Association, Inc. for disaster recovery		
11	efforts	\$	50,000
12	Payable out of the State General Fund (Direct)		
13	to the Pontchartrain Park Community Development		
14	Corporation for a housing initiative	\$	75,000
15	Payable out of the State General Fund (Direct)		
16	to the city of New Orleans Recreation Department		
17	and neighborhood taxing districts	\$	175,000
18	Payable out of the State General Fund (Direct)		
19	to the city of Scott for the municipal complex		
20	building		100,000
21	Payable out of the State General Fund (Direct)		
22	to the city of Scott for the Scott Volunteer Fire		
23	Department for materials and service needs	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	to the Vermilion Parish Police Jury to be distributed		
26	equally among the volunteer fire departments of		
27	Maurice, LeBlanc, Indian Bayou, and Leleux for		
28	materials and service needs	\$	100,000
29	Payable out of the State General Fund (Direct)		
30	to the Lafayette Parish Consolidated Government		
31	for the Milton Volunteer Fire Department for		
32	materials and service needs	\$	25,000
33	Payable out of the State General Fund (Direct)		
34	to the Assumption Parish Police Jury for the E.G.		
35	Robichaux Ball Park	\$	20,000
36	Payable out of the State General Fund (Direct)		
37	to the Assumption Parish Police Jury for the		
38	Bayou L'Ourse Ball Park	\$	20,000
39	Payable out of the State General Fund (Direct)		
40	to the Assumption Parish School Board for the		
41	Assumption High School Tutoring Fund for Athletes	\$	10,000
42	Payable out of the State General Fund (Direct)		
43	to the Terrebonne Parish Veterans' Memorial District		
44	for the Regional Military Museum, in the event that		
45	Senate Bill No. 25 of the 2008 Regular Session of the		
46	Louisiana Legislature is enacted into law	\$	25,000

1	Payable out of the State General Fund (Direct)		
2	to the Terrebonne Parish Police Jury for assistance		
3	to shrimpers	\$	15,000
4	Payable out of the State General Fund (Direct)		
5	to Terrebonne Parish for Recreation District No. 10	\$	15,000
6	Payable out of the State General Fund (Direct)		
7	to the city of Morgan City for the Morgan City		
8	Auditorium parking project	\$	50,000
9	Payable out of the State General Fund (Direct)		
10	to St. Martin Parish for infrastructure improvements	\$	100,000
11	Payable out of the State General Fund (Direct)		
12	to Lafayette Parish for infrastructure improvements	\$	150,000
13	Payable out of the State General Fund (Direct) to		
14	Shiloh Missionary Baptist Church Charitable		
15	Foundation for assistance to needy families, at risk		
16	youth, and the elderly.	\$	5,000
17	Payable out of the State General Fund (Direct)		
18	to the town of Ferriday for infrastructure		
19	improvements	\$	25,000
20	Payable out of the State General Fund (Direct)		
21	to the town of Clayton for infrastructure improvements	\$	15,000
22	Payable out of the State General Fund (Direct)		
23	to the town of Vidalia for infrastructure improvements	\$	30,000
24	Payable out of the State General Fund (Direct)		
25	to the city of Tallulah for infrastructure improvements	\$	25,000
26	Payable out of the State General Fund (Direct)		
27	to the town of Waterproof for infrastructure		
28	improvements	\$	10,000
29	Payable out of the State General Fund (Direct)		
30	to the town of Lake Providence for infrastructure		
31	improvements	\$	25,000
32	Payable out of the State General Fund (Direct)		
33	to the town of St. Joseph for infrastructure		
34	improvements	\$	20,000
35	Payable out of the State General Fund (Direct)		
36	to the town of Newellton for infrastructure		
37	improvements	\$	10,000
38	Payable out of the State General Fund (Direct)		
39	to the Concordia Police Jury for infrastructure		
40	improvements	\$	20,000
41	Payable out of the State General Fund (Direct)		
42	to the Tensas Parish Police Jury for infrastructure		
43	improvements	\$	20,000

1	Payable out of the State General Fund (Direct)		
2	to the Madison Parish Police Jury for infrastructure		
3	improvements	\$	20,000
4	Payable out of the State General Fund (Direct)		
5	to the East Carroll Parish Police Jury for infrastructure		
6	improvements	\$	20,000
7	Payable out of the State General Fund (Direct)		
8	to the St. Tammany Parish Council for aid to the		
9	needy in the Bayou Lacombe area	\$	75,000
10	Payable out of the State General Fund (Direct)		
11	to the St. Tammany Parish Council for support of		
12	local humane society efforts	\$	25,000
13	Payable out of the State General Fund (Direct)		
14	to the St. Tammany Parish Council for support		
15	of community activities to assist persons with		
16	severe disabilities	\$	25,000
17	Payable out of the State General Fund (Direct)		
18	to the city of Mandeville for community enrichment		
19	programs	\$	50,000
20	Payable out of the State General Fund (Direct)		
21	to the city of Sterlington for operational support	\$	50,000
22	Payable out of the State General Fund (Direct)		
23	to the St. Bernard Parish Hospital Service District		
24	for additional support	\$	25,000
25	Payable out of the State General Fund (Direct)		
26	to the Top Gun Boy Scouts of Ouachita for		
27	mentoring and leadership programs for urban youth	\$	15,000
28	Payable out of the State General Fund (Direct)		
29	to the LifeShare Blood Centers for the Louisiana		
30	Public Umbilical Cord Blood Program	\$	20,000
31	Payable out of the State General Fund (Direct)		
32	to the Northeast Louisiana Sickle Cell Anemia		
33	Technical Resource Foundation, Inc. for community		
34	education workshops	\$	10,000
35	Payable out of the State General Fund (Direct)		
36	to the Louisiana Alliance of Boys & Girls Clubs		
37	of America for expansion of community-based		
38	prevention and mentoring programs	\$	25,000
39	Payable out of the State General Fund (Direct)		
40	to the city of Bogalusa for public safety equipment	\$	25,000
41	Payable out of the State General Fund (Direct)		
42	to the town of Franklinton for public safety equipment	\$	25,000
43	Payable out of the State General Fund (Direct)		
44	to the St. Tammany Parish Government for the		
45	Maritime Training Institute	\$	30,000

1 Payable out of the State General Fund (Direct)
2 to the city of Covington for utility improvements \$ 75,000

3 Payable out of the State General Fund (Direct)
4 to the city of Madisonville for sewer repairs \$ 35,000

5 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

6 EXPENDITURES:

7 Municipal Police Supplemental Payments \$ 32,020,000
8 Firefighters' Supplemental Payments \$ 25,461,000
9 Constables and Justices of the Peace Supplemental Payments \$ 947,000
10 Deputy Sheriffs' Supplemental Payments \$ 40,401,000

11 **Program Description:** *Provides additional compensation for each eligible law*
12 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*
13 *rate of \$425 per month. Provides additional compensation for each eligible*
14 *municipal constable and justice of the peace at the rate of \$100 per month.*

15 **Performance Indicators:**

16 Municipal Police participants 5,924
17 Firefighter participants 4,945
18 Deputy Sheriff participants 7976
19 Constables and Justices of the Peace 725

20 TOTAL EXPENDITURES \$ 98,829,000

21 MEANS OF FINANCE:

22 State General Fund (Direct)
23 (be it more or less estimated) \$ 98,829,000

24 TOTAL MEANS OF FINANCE \$ 98,829,000

25 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay
26 which shall be composed of three (3) members, one of whom shall be the commissioner of administration or
27 his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs'
28 Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from
29 the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
30 after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the effective date of this
31 Act shall not be affected by the eligibility criteria.

32 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of
33 working days employed when an individual is terminated prior to the end of the month.

34 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

35 EXPENDITURES:

36 Debt Service and Maintenance \$ 54,055,001

37 **Program Description:** *Payments for indebtedness and maintenance on state*
38 *buildings maintained by the Louisiana Office Building Corporation and Office*
39 *Facilities Corporation as well as the funds necessary to pay the debt service*
40 *requirements resulting from the issuance of Louisiana Public Facilities Authority*
41 *revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of*
42 *Louisiana / Division of Administration, the city of New Orleans, the Sewerage and*
43 *Water Board of New Orleans, and the Louisiana Public Facilities Authority (CFMS*
44 *No. 653009). In accordance with the terms of the CEA, the State, through the*
45 *Commissioner of Administration shall include in the Executive Budget a request for*
46 *the appropriation of funds necessary to pay the debt service requirements resulting*
47 *from the issuance of Louisiana Public Facilities Authority revenue bonds. These*
48 *bonds were issued for the purpose of repairing the public infrastructure damaged*
49 *by the Hurricanes.*

50 TOTAL EXPENDITURES \$ 54,055,001

51

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 890,690
3	State General Fund by:	
4	Interagency Transfers	\$ 53,026,277
5	Fees & Self-generated Revenues	<u>\$ 138,034</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 54,055,001</u>

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

8	EXPENDITURES:	
9	Debt Service and Maintenance	<u>\$ 21,630,613</u>
10		
	TOTAL EXPENDITURES	<u>\$ 21,630,613</u>

11	MEANS OF FINANCE:	
12	State General Fund (Direct)	<u>\$ 21,630,613</u>
13		
	TOTAL MEANS OF FINANCING	<u>\$ 21,630,613</u>

14 **20-XXX FUNDS**

15	EXPENDITURES:	
16	Administrative	<u>\$ 39,572,057</u>
17	<i>Program Description: The expenditures reflected in this program are associated</i>	
18	<i>with transfers to various funds. From the fund deposits, appropriations are made</i>	
19	<i>to specific state agencies overseeing the expenditures of these funds.</i>	
20		
	TOTAL EXPENDITURES	<u>\$ 39,572,057</u>

21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 39,072,057
23	State General Fund by:	
24	Statutory Dedications:	
25	Louisiana Lottery Proceeds Fund	<u>\$ 500,000</u>
26		
	TOTAL MEANS OF FINANCING	<u>\$ 39,572,057</u>

27 Provided however, that the \$500,000 appropriated from the Louisiana Lottery Proceeds Fund
28 shall be deposited into the Compulsive and Problem Gaming Fund.

29 Provided however, that the \$39,098,669 referenced above from the State General Fund shall
30 be transferred and deposited into the Louisiana Public Defender Fund (\$28,881,949),
31 Louisiana Interoperability Communications Fund (\$9,422,715), Indigent Parent
32 Representation Program Fund (\$514,005) and the DNA Testing Post-Conviction Relief for
33 Indigents (\$30,000) and Indigent Parent Representation Program Fund (\$250,000).

34 **CHILDREN'S BUDGET**

35 Section 19. Of the funds appropriated in Section 18, the following amounts are
36 designated as services and programs for children and their families and are hereby listed by
37 Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to
38 reflect final appropriations after enactment of this bill.

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2
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8

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

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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

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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

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<p style="text-align: center;">SCHEDULE 08C DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH DEVELOPMENT SERVICES</p>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Youth Development – Administration	\$16,859,619	\$2,052,801	\$0	\$18,912,420	100
Office of Youth Development – Swanson Correctional Center for Youth					
Institutional / Secure Care	\$20,944,728	\$989,810	\$51,402	\$21,985,940	307
Office of Youth Development – Jetson Correctional Center for Youth					
Institutional / Secure Care	\$25,457,414	\$1,169,534	\$38,143	\$26,665,091	333
Office of Youth Development – Bridge City Correctional Center for Youth					
Institutional / Secure Care	\$11,709,300	\$686,738	\$5,684	\$12,401,722	157
Office of Youth Development- Acadiana Center for Youth	\$0	\$0	\$0	\$0	0
Office of Youth Development – Field Services					
Probation & Parole	\$22,017,877	\$654,290	\$0	\$24,254,131	297
Office of Youth Development – Contract Services					
Community-Based Programs	\$59,038,389	\$11,555,020	\$537,921	\$72,691,317	0
Auxillary Account	\$ 0	\$235,682	\$0	\$ 235,682	0
TOTALS	\$156,0273,327	\$17,347,075	\$537,921	\$1,578,158,323	1,194

<p style="text-align: center;">SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS JEFFERSON PARISH HUMAN SERVICES AUTHORITY</p>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
Developmental Disabilities	\$3,435,968	\$413,608	\$0	\$3,849,576	0
Children Family Services	\$6,971,397	\$1,804,725	\$0	\$8,776,122	0
TOTALS	\$10,407,365	\$2,218,333	\$0	\$12,625,698	0

<p style="text-align: center;">SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS FLORIDA PARISHES HUMAN SERVICES AUTHORITY</p>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$3,372,304	\$1,328,590	\$0	\$4,700,894	0
TOTALS	\$3,372,304	\$1,328,590	\$0	\$4,700,894	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CAPITAL AREA HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$2,602,774	\$0	\$0	\$2,602,774	0
TOTALS	\$2,602,774	\$0	\$0	\$2,602,774	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS DEVELOPMENTAL DISABILITIES COUNCIL					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Developmental Disabilities Council					
Families Helping Families	\$500,000	\$0	\$0	\$500,000	0
Inclusive Child Care	\$0	\$0	\$23,748	\$23,748	0
LaTEACH Special Education	\$0	\$0	\$60,247	\$60,247	0
Advocacy Initiative					
Recreation Training	\$0	\$0	\$42,000	\$42,000	0
TOTALS	\$500,000	\$0	\$125,995	\$625,995	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS METROPOLITAN HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$2,426,736	\$406,783	\$0	\$2,833,519	0
TOTALS	\$2,426,736	\$406,783	\$0	\$2,833,519	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$24,942,685	\$2,467,639	\$52,346,729	\$79,757,053	518
TOTALS	\$24,942,685	\$2,467,639	\$52,346,729	\$79,757,053	518

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR PAYMENTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Payments to Private Providers					
Services for Medicaid Eligible Children	\$460,102,898	\$14,934,573	\$1,120,830,713	\$1,595,868,184	0
TOTALS	\$460,102,898	\$14,934,573	\$1,120,830,713	\$1,595,868,184	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$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

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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

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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

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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	14
Community Services	\$975,168	\$1,228,345	\$0	\$2,203,513	0
TOTALS	\$4,715,712	\$1,778,345	\$0	\$6,494,057	29

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA C					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent/Children's Services	\$0	\$7,660,429	\$0	\$7,660,429	79
TOTALS	\$0	\$7,660,429	\$0	\$7,660,429	79

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Cash Subsidy Payments	\$2,609,058	\$0	\$0	\$2,609,058	0
Individual and Family Support	\$1,903,754	\$0	\$0	\$1,903,754	0
Specialized Services	\$17,741	\$0	\$0	\$17,741	0
Family & Provider Training	\$0	\$270,000	\$0	\$270,000	0
Early Steps	\$7,938,370	\$1,776,333	\$6,643,790	\$16,358,493	18
MDC: Residential Services and Extended Family Living	\$0	\$300,273	\$0	\$300,273	2
PDC: Residential and Community Based Services	\$0	\$2,874,798	\$0	\$2,874,798	76
TOTALS	\$12,468,923	\$5,221,404	\$6,643,790	\$24,334,117	96

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR ADDICTIVE DISORDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T. O.
Prevention and Treatment					
Prevention Education	\$0	\$0	\$6,416,593	\$6,416,593	16
Adolescent Inpatient	\$2,589,882	\$0	\$3,438,705	\$6,028,587	31
Adolescent Community Based Services	\$0	\$0	\$478,800	\$478,800	0
Adolescent Outpatient	\$1,054,000	\$0	\$0	\$1,054,000	12
TOTALS	\$3,643,882	\$0	\$10,334,098	\$13,977,980	59

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SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF FAMILY SUPPORT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive & Administrative					
TANF	\$ 802,279	\$0	\$ 15,916,499	\$ 16,718,778	7
Child Care Assistance	\$0	\$0	\$ 14,434,989	\$ 14,434,989	9
Client Services					
Head Start Collaboration	\$0	\$0	\$ 283,625	\$ 283,625	2
TANF	\$ 15,475,002	\$0	\$ 6,309,466	\$ 21,784,468	37
Food Stamps	\$ 30,839,875	\$0	\$ 28,842,717	\$ 59,682,592	1,036
Support Enforcement	\$ 21,546,251	\$ 14,919,645	\$ 52,963,183	\$ 89,429,079	549
Disability Determinations	\$0	\$0	\$ 9,409,424	\$ 9,409,424	56
Child Care Assistance	\$ 0	\$ 286,758	\$ 18,580,463	\$ 18,867,221	264
Client Payments					
Payments to TANF recipients	\$ 16,918,519	\$0	\$ 138,329,717	\$155,248,236	0
Child Care Assistance Payments	\$ 16,269,488	\$ 9,942,553	\$ 152,261,571	\$178,473,612	0
TOTALS	\$101,851,414	\$25,148,956	\$437,331,654	\$564,332,024	1,960

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SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF COMMUNITY SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Child Welfare Services	\$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

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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					
Local Housing of Juvenile Offenders	\$6,116,085	\$0	\$0	\$6,116,085	0
TOTALS	\$6,116,508	\$0	\$0	\$6,116,085	0

CHILDREN'S BUDGET TOTALS CHILDREN'S BUDGET TOTALS					
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$5,770,130,007	\$709,769,233	\$2,906,422,408	\$9,385,871,659	8347

Section 20. The provisions of this Act shall become effective on July 1, 2008.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

Fannin

HB No. 1

Provides for the ordinary operating expenses of state government.