HOUSE BILL NO. 1
ORIGINAL

TABLE OF CONTENTS

SCHEDULE 01 - EXECUTIVE DEPARTMENT 10

01-100 Executive Office 10
Administrative 10
Governor's Office of Coastal Activities 11
01-101 Office of Indian Affairs 11
01-102 Office of the Inspector General 12
01-103 Mental Health Advocacy Service 12
01-107 Division of Administration 13
Executive Administration 13
Community Development Block Grant 14
Auxiliary Account 15
01-111 Homeland Security and Emergency Preparedness 16
01-112 Department of Military Affairs 17
Military Affairs Program 17
Education Program 17
Auxiliary Account 18
01-114 Office on Women's Policy 18
01-116 Louisiana Public Defender Board 18
01-124 Louisiana Stadium and Exposition District 19
01-126 Board of Tax Appeals 20
01-129 Louisiana Commission on Law Enforcement and the Administration of Criminal Justice 20
Federal Programs 20
State Programs 21
01-133 Office of Elderly Affairs 22
Administrative 22
Title III, Title V, Title VII and NSIP 23
Action Match 23
Parish Councils on Aging 23
Senior Centers 24
01-254 Louisiana State Racing Commission 24
01-255 Office of Financial Institutions 25

SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS 26

03-130 Department of Veterans Affairs 26
Administrative 26
Claims 26
Contact Assistance 26
State Approval Agency 26
State Veterans Cemetery 27
03-131 Louisiana War Veterans Home 27
03-132 Northeast Louisiana War Veterans Home 28
03-134 Southwest Louisiana War Veterans Home 28
03-135 Northwest Louisiana War Veterans Home 29
03-136 Southeast Louisiana War Veterans Home 29

SCHEDULE 04 - ELECTED OFFICIALS 30

DEPARTMENT OF STATE 30
04-139 Secretary of State 30
Administrative 30
Elections 30
Archives and Records 31
Museum and Other Operations 32
Commercial 32

DEPARTMENT OF JUSTICE 33
04-141 Office of the Attorney General 33
Administrative 33
Civil Law 34
Criminal Law and Medicaid Fraud 35
Risk Litigation 36
Gaming 36

OFFICE OF THE LIEUTENANT GOVERNOR 37
04-146 Lieutenant Governor 37
Administrative Program 37
Grants Program 38

DEPARTMENT OF TREASURY 38
04-147 State Treasurer 38
Administrative 38
Financial Accountability and Control 39
Debt Management 39
Investment Management 39

DEPARTMENT OF PUBLIC SERVICE 40
04-158 Public Service Commission 40
Administrative 40
Support Services 41
Motor Carrier Registration 41
District Offices 41

DEPARTMENT OF AGRICULTURE AND FORESTRY 42
04-160 Agriculture and Forestry 42
Management and Finance 42
Marketing 42
Agricultural and Environmental Sciences 43
Animal Health Services Program 44
Agro-Consumer Services Program 45
Forestry 45
Soil and Water Conservation Program 46
Auxiliary Account 46

DEPARTMENT OF INSURANCE 47
04-165 Commissioner of Insurance 47
Administration/Fiscal Program 47
Market Compliance Program 48

SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT 50

05-251 Office of the Secretary 50
05-252 Office of Business Development 51

SCHEDULE 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM 52

06-261 Office of the Secretary
Administration Program 52
Management and Finance Program 52
06-262 Office of the State Library of Louisiana 53
06-263 Office of State Museum 54
06-264 Office of State Parks 55
06-265 Office of Cultural Development 56
Cultural Development 56
Arts Program 57
Administrative Program 57
06-267 Office of Tourism 58
Administrative 58
Marketing 58
Welcome Centers 58

SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT 59

07-273 Administration 59
Office of the Secretary 59
Office of Management and Finance 59
07-275 Public Works and Intermodal Transportation 60
Water Resources and Intermodal 60
Aviation 60
Public Transportation 61
07-276 Engineering and Operations 61
Engineering 61
Bridge Trust 62
Planning and Programming 62
Operations 63
Marine Trust 63

SCHEDULE 08 - DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS 64

CORRECTIONS SERVICES 64
08-400 Corrections – Administration 64
Office of the Secretary 64
Office of Management and Finance 65
Adult Services 65
Pardon Board 66
Parole Board 66
08-401 C. Paul Phelps Correctional Center 66
Administration 66
Incarceration 67
Auxiliary Account 67
08-402 Louisiana State Penitentiary 67
Administration 67
Incarceration 68
Auxiliary Account 68
08-405 Avoyelles Correctional Center 68
Administration 68
Incarceration 69
Auxiliary Account 69
08-406 Louisiana Correctional Institute for Women 69
Administration 69
Incarceration 70
Auxiliary Account 70
08-407 Winn Correctional Center 70
Administration 70
Purchase of Correctional Services
08-408 Allen Correctional Center 71
Administration 71
Purchase of Correctional Services 71
08-409 Dixon Correctional Institute 72
Administration 72
Incarceration 72
Auxiliary Account 72
08-412 J. Levy Dabadie Correctional Center 73
Administration 73
Incarceration 73
Auxiliary Account 73
08-413 Elayn Hunt Correctional Center 74
Administration 74
Incarceration 74
Auxiliary Account 74

08-414 David Wade Correctional Center 75
Administration 75
Incarceration 75
Forcht-Wade Correctional Center 75
Auxiliary Account 76
08-415 Adult Probation and Parole 76
Administration and Support 76
Field Services 76
08-416 B. B. "Sixty" Rayburn Correctional Center 77
Administration 77
Incarceration 77
Auxiliary Account 77

PUBLIC SAFETY SERVICES 78
08-418 Office of Management and Finance 78
08-419 Office of State Police 78
Traffic Enforcement Program 78
Criminal Investigation Program 79
Operational Support Program 79
Gaming Enforcement Program 80
Auxiliary Account 80
08-420 Office of Motor Vehicles 81
08-421 Office of Legal Affairs 82
08-422 Office of State Fire Marshal 82
08-423 Louisiana Gaming Control Board 83
08-424 Liquefied Petroleum Gas Commission 84
08-425 Louisiana Highway Safety Commission 84
08-403 Office of Youth Development 85
Administration 85
Swanson Correctional Center for Youth 85
Jetson Correctional Center for Youth 86
Bridge City Correctional Center for Youth 86
Field Services 87
Contract Services 87
Auxiliary Account 87

SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS 88

09-300 Jefferson Parish Human Services Authority 89
09-301 Florida Parish Human Services Authority 90
09-302 Capital Area Human Services District 91
09-303 Developmental Disabilities Council 93
09-304 Metropolitan Human Services District 93
09-305 Medical Vendor Administration 95
09-306 Medical Vendor Payments 96
Payments to Private Providers 96
Payments to Public Providers 97
Medicare Buy-ins and Supplements 97
Uncompensated Care Costs 97
09-307 Office of the Secretary 101
Management and Finance Program 101
Grants Program 101
Auxiliary Account 101
09-311 New Orleans Home and Rehabilitation Center 102
Administration and General Support 102
John J. Hainkel, Jr., Home and Rehab Center 103
Villa Feliciana Medical Complex 103
Auxiliary Account 103
09-324 Louisiana Emergency Response Network 104
09-326 Office of Public Health 104
Vital Records and Statistics 104
Personal Health Services 104
Environmental Health Services 105

09-330 Office of Mental Health (State Office) 106
Administration and Support 106
Community Mental Health Program 106
Mental Health Area A Program 107
Mental Health Area B Program 107
Mental Health Area C Program 108
Auxiliary Account 109
09-340 Office for Citizens with Developmental Disabilities 109
Administration Program 109
Community-based Program 110
Greater New Orleans Supports and Services Center 110
North Lake Supports and Services Center 111
Northwest Supports and Services Center 111
Pinecrest Supports and Services Center 112
Northeast Supports and Services Center 113
Acadiana Region Supports and Services Center 113
Auxiliary Account 114
09-351 Office for Addictive Disorders 114
Administration 114
Prevention and Treatment 115
Auxiliary Account 116

SCHEDULE 10 - DEPARTMENT OF SOCIAL SERVICES 116

10-357 Office of the Secretary 117
10-355 Office of Family Support 118
Administration and Support 118
Client Services 118
Client Payments 120
10-370 Office of Community Services 123
Administration and Support 123
Child Welfare Services 123
10-374 Rehabilitation Services 125
Administration and Support 125
Vocational Rehabilitation Services 125
Specialized Rehabilitation Services 126

SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES 127

11-431 Office of the Secretary 127
Executive 127
Management and Finance 127
Technology Assessment 128
Atchafalaya Basin 128
Auxiliary Account 128
11-432 Office of Conservation 129
Oil and Gas Regulatory 129
Public Safety 130
11-434 Office of Mineral Resources 131
11-435 Office of Coastal Restoration and Management 132

SCHEDULE 12 - DEPARTMENT OF REVENUE 133

12-440 Office of Revenue 133
Tax Collection 133
Alcohol and Tobacco Control 133
Office of Charitable Gaming 133
12-441 Louisiana Tax Commission 134
Property Taxation Regulatory/Oversight 134
Supervision and Assistance to Local Assessors 135

SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY 135

13-850 Office of the Secretary 135
13-851 Office of Environmental Compliance 137
13-852 Office of Environmental Services 138
13-853 Office of Environmental Assessment 139
13-855 Office of Management and Finance 141

SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION 141

14-474 Office of Workforce Development 142
Administrative 142
Management and Finance Program 142
Occupational Information System Program 142
Job Training and Placement Program 142
Incumbent Worker Training Program 142
Unemployment Benefits Program 143
Community Based Services 143
Worker Protection Program 143
14-475 Office of Workers' Compensation 144
Injured Workers' Benefit Protection Program 144
Injured Worker Reemployment Program 144
Occupational Safety and Health Act 145

SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES 145

16-511 Office of Management and Finance 145
16-512 Office of the Secretary 146
Administrative 146
Enforcement Program 146
Marketing Program 147
16-513 Office of Wildlife 147
16-514 Office of Fisheries 149

SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE 150

17-560 State Civil Service 150
Administration 150
Human Resources Management 151
17-561 Municipal Fire and Police Civil Service 152
17-562 Ethics Administration 153
17-563 State Police Commission 153
17-564 Division of Administrative Law 154

SCHEDULE 19 - HIGHER EDUCATION 155

19-671 Board of Regents 155
19-674 Louisiana Universities Marine Consortium 158
19-600 Louisiana State University Board of Supervisors 158
Louisiana State University - A & M College 159
Louisiana State University - Alexandria 160
University of New Orleans 160
Louisiana State University Health Sciences Center - New Orleans . 161
Louisiana State University Health Sciences Center - Shreveport . . 162
E.A. Conway Medical Center 163
Huey P. Long Medical Center 163
Louisiana State University - Eunice 164
Louisiana State University - Shreveport 164
Louisiana State University - Agricultural Center 165
Paul M. Hebert Law Center 165
Pennington Biomedical Research Center 166

19-615 Southern University Board of Supervisors 167
Southern University Board of Supervisors 167
Southern University – Agricultural & Mechanical College 168
Southern University - Law Center 168
Southern University - New Orleans 169
Southern University – Shreveport 169
Southern University - Agricultural Research and Extension Center 170
19-620 University of Louisiana Board of Supervisors 170
University of Louisiana Board of Supervisors 171
Nicholls State University 171
Grambling State 172
Louisiana Tech University 173
McNeese State University 174
University of Louisiana at Monroe 175
Northwestern State University 175
Southeastern Louisiana University 176
University of Louisiana at Lafayette 177
19-649 Louisiana Community and Technical Colleges Board of Supervisors . 178
Louisiana Community and Technical Colleges Board of Supervisors 178
Baton Rouge Community College 179
Delgado Community College 179
Nunez Community College 180
Bossier Parish Community College 181
South Louisiana Community College 181
River Parishes Community College 182
Louisiana Delta Community College 183
Louisiana Technical College 183
SOWELA Technical Community College 184
L.E. Fletcher Technical Community College 185

SCHEDULE 19 - SPECIAL SCHOOLS AND COMMISSIONS 185

19-651 Louisiana School for the Visually Impaired 185
Administration/Support Services 185
Instructional Services 186
Residential Services 187
19-653 Louisiana School for the Deaf 187
Administration/Support Services 187
Instructional Services 187
Residential Services 188
Auxiliary Account 188
19-655 Louisiana Special Education Center 189
Administration/Support Services 189
Instructional Services 189
Residential Services 190
19-657 Louisiana School for Math, Science and the Arts 190
Administration/Support Services 190
Instructional Services 191
Residential Services 191
Louisiana Virtual School 192
19-662 Louisiana Educational Television Authority 192
Administration/Support Services 192
Broadcasting 193
19-666 Board of Elementary and Secondary Education 193
Administration 193
Louisiana Quality Education Support Fund 194
19-673 New Orleans Center for the Creative Arts - Riverfront 195
Administration/Support Services 195
Instructional Services 195

SCHEDULE 19 - DEPARTMENT OF EDUCATION 196

19-678 State Activities 197
Executive Office Program 197
Office of Management and Finance 198
Office of Student and School Performance 199
Office of Quality Educators 199
Office of School and Community Support 200
Regional Service Centers Program 201
Auxiliary Account 201
19-681 Subgrantee Assistance 202
Disadvantaged or Disabled Student Support 202
Quality Educators 203
Classroom Technology 204
School Accountability and Improvement 204
Adult Education 205
School and Community Support 205
19-682 Recovery School Districts 206
19-695 Minimum Foundation Program 207
19-697 Nonpublic Educational Assistance 208
Required Services Program 208
School Lunch Salary Supplements Program 208
Transportation Program 208
Textbook Administration Program 209
Textbooks Program 209
19-699 Special School Districts 209
Administration 209
SSD #1 Instruction 210

SCHEDULE 19 - LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER HEALTH CARE SERVICES DIVISION 211

19-610 Louisiana State University Health Science Center Health Care Services Division 211
Earl K. Long Medical Center 211
University Medical Center 211
W.O. Moss Regional Medical Center 212
Lallie Kemp Regional Medical Center 212
Washington-St. Tammany Regional Medical Center 213
Leonard J. Chabert Medical Center 213
Charity Hospital and Medical Center of Louisiana at New Orleans 214

SCHEDULE 20 - OTHER REQUIREMENTS 214

20-451 Local Housing of State Adult Offenders 214
Local Housing of Adult Offenders 214
Adult Work Release 215
20-452 Local Housing of Juvenile Offenders 215
20-901 Sales Tax Dedications 215
20-903 Parish Transportation 220
20-905 Interim Emergency Board 220
20-906 District Attorneys and Assistant District Attorneys 220
20-909 Louisiana Health Insurance Association 221
20-924 Video Draw Poker - Local Government Aid 221
20-930 Higher Education - Debt Service and Maintenance 221
20-932 Two Percent Fire Insurance Fund 222
20-933 Governor's Conferences and Interstate Compacts 222
20-940 Emergency Medical Services - Parishes and Municipalities 222
20-966 Supplemental Payments to Law Enforcement Personnel 223
20-977 DOA - Debt Service and Maintenance 224
20-XXX Funds 225

CHILDREN'S BUDGET 225

Regular Session, 2009

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

APPROPRIATIONS: Provide for the ordinary operating expenses of state government for Fiscal Year 2009-2010

AN ACT

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

Be it enacted by the Legislature of Louisiana:

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

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

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

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

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

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

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

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

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

B. Unless explicitly stated otherwise, each of the program objectives and the associated performance indicators contained in this Act shall reflect the key performance standards to be achieved for the 2009-2010 Fiscal Year and shall constitute the set of key objectives and key performance indicators which are reportable quarterly for Fiscal Year 2009-2010 under the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23) and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing board or commission is directed by language in this Act to prepare and submit new or modified performance information, including but not limited to key and supporting objectives, performance indicators, and performance standards, such submission shall be in a format and method to be determined by the commissioner of administration. Unless otherwise specified in this Act, the submission of new or modified performance information shall be made no later than August 15, 2009. Such performance information shall be subject to the review and approval of both the Division of Administration and the Joint Legislative Committee on the Budget, or a subcommittee thereof.

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

Section 7. The state treasurer is hereby authorized and directed to use any available funds on deposit in the state treasury to complete the payment of General Fund appropriations for the Fiscal Year 2008-2009, and to pay a deficit arising there from out of any revenues accruing to the credit of the state General Fund during the Fiscal Year 2009-

2010, to the extent such deficits are approved by the legislature. In order to conform to the provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in accordance with the agreement to be executed between the state and Financial Management Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

(2) Any transfer of personnel pursuant to the authority of this Act or any other law shall be deemed a transfer of the position from the original budget entity to the budget entity to which such personnel are transferred. Notwithstanding any law to the contrary, the secretary of a department may transfer, with the approval of the commissioner of administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 100 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

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

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

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

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

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

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

D. In the event that any cost assessment allocation proposed by the Office of Group Benefits becomes effective during Fiscal Year 2009-2010, each budget unit contained in this Act shall pay out of its appropriation an amount no less than 75% of total premiums for all active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for the state basic health insurance indemnity program.

E. In the event that any cost allocation or increase adopted by the Joint Legislative Committee on Retirement as recommended by the Public Retirement Systems' Actuarial Committee becomes effective before or during Fiscal Year 2009-2010, each budget unit

shall pay out of its appropriation funds necessary to satisfy the requirements of such increase.

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

Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of the constitution, if at any time during Fiscal Year 2009-2010 the official budget status report indicates that appropriations will exceed the official revenue forecast, the governor shall have full power to reduce appropriations in accordance with R.S. 39:75.

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

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

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

Section 12.A. For the purpose of paying appropriations made herein, all revenues due the state in Fiscal Year 2009-20010 shall be credited by the collecting agency to Fiscal Year 2009-2010 provided such revenues are received in time to liquidate obligations incurred during Fiscal Year 2009-2010.

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

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

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

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

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

Section 15. Any unexpended or unencumbered reward monies received by any state agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency Incentive Program may be carried forward for expenditure in Fiscal Year 2009-20010, in accordance with the respective resolution granting the reward. The commissioner of administration shall implement any internal budgetary adjustments necessary to effectuate incorporation of these monies into the respective agencies' budgets for Fiscal Year 2009-2010, and shall provide a summary list of all such adjustments to the Performance Review Subcommittee of the Joint Legislative Committee on the Budget by September 18, 2009.

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

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

17(A). Notwithstanding any contrary provision of this Act or any contrary provision of law, no funds appropriated by this Act shall be released or provided to any recipient of an

appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension of time granted by the legislative auditor to the recipient to comply. The legislative auditor is authorized to grant an extension of time to comply with the provisions of R.S. 24:513 for recipient entities of an appropriation contained in this Act.

Section 18.A. Except for the conditions set forth in Subsection B of this Section, the following sums or so much thereof as may be necessary are hereby appropriated out of any monies in the state treasury from the sources specified; from federal funds payable to the state by the United States Treasury; or from funds belonging to the State of Louisiana and/or collected by boards, commissions, departments, and agencies thereof, for purposes specified herein for the year commencing July 1, 2009, and ending June 30, 2010. Funds appropriated to auxiliary accounts herein shall be from prior and current year collections, with the exception of state General Fund direct. The commissioner of administration is hereby authorized and directed to correct the means of financing and expenditures for any appropriation contained in Schedule 20 - 901 - Sales Tax Dedications to reflect the enactment of any law enacted in any 2009 session of the Legislature which affects any such means of financing or expenditure. Further provided with regard to auxiliary funds, that excess cash funds, excluding cash funds arising from working capital advances, shall be invested by the state treasurer with the interest proceeds therefrom credited to each account and not transferred to the state General Fund. This Act shall be subject to all conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public agency or entity which is not a budget unit of the state unless the intended recipient of those funds presents a comprehensive budget to the legislative auditor and the transferring agency showing all anticipated uses of the appropriation, an estimate of the duration of the project, and a plan showing specific goals and objectives for the use of such funds, including measures of performance. In addition, and prior to making such expenditure, the transferring agency shall require each recipient to agree in writing to provide written reports to the transferring agency at least every six months concerning the use of the funds and the specific

goals and objectives for the use of the funds. In the event the transferring agency determines that the recipient failed to use the funds set forth in its budget within the estimated duration of the project or failed to reasonably achieve its specific goals and objectives for the use of the funds, the transferring agency shall demand that any unexpended funds be returned to the state treasury unless approval to retain the funds is obtained from the division of administration and the Joint Legislative Committee on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the amount of the public funds received by the provider is below the amount for which an audit is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of the funds to ensure effective achievement of the goals and objectives.

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

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

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

Administrative - Authorized Positions (73) $ 21,621,643

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

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

Performance Indicator:

Percentage of cases resolved in 365 days 50

Objective: Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.
Performance Indicator:
Number of training sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives 30

Governor's Office of Coastal Activities – Authorized Positions (13) $ 1,948,463
Program Description*: Established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana.*

TOTAL EXPENDITURES $ 23,570,106

MEANS OF FINANCE:
State General Fund (Direct) $ 6,622,936
State General Fund by:
Interagency Transfers $ 9,883,736
Fees & Self-generated Revenues $ 3,395,088
Statutory Dedications:
Disability Affairs Trust Fund $ 199,000
Federal Funds $ 3,469,346

TOTAL MEANS OF FINANCING $ 23,570,106

01-101 OFFICE OF INDIAN AFFAIRS
EXPENDITURES:
Administrative - Authorized Positions (1) $ 1,381,244
Program Description: *Assists Louisiana American Indians in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the Tribes. Also acts as a transfer agency for $1.3 million in Statutory Dedications to local governments.*

Objective: Through the Office of Indian Affairs, by 2013, 100% of Louisiana Indian Tribes will have updated Emergency Preparedness Plans. The Office of Indian Affairs will provide a template and guidance for the development of emergency preparedness plans, annually.
Performance Indicator:
Percentage of tribes with active, updated Emergency Preparedness Plans 50%
Percentage of tribes who indicate a high level of satisfaction with training workshops 70%

Objective: Through the Office of Indian Affairs, by 2013, 75% of American Indian youth who attend Indian Youth Leadership Camp will become more involved in their tribal community as leaders.
Performance Indicator:
Percentage of Indian youth who help promote and implement a tribal anti-drug and alcohol campaign as a result of participation in the youth leadership camp 50%
Percentage of tribal members involved in the planning and implementation of the Indian Youth Leadership Camp 50%

Objective: Through the Office of Indian Affairs, by 2013, 75% of tribes will develop long term programs and policies to address drug, alcohol and domestic violence in tribal communities.
Performance Indicator:
Percentage of tribes who develop who develop and implement anti-drug and alcohol and domestic violence campaigns within their tribe 50%
Percentage of tribes who develop long term programs and policies to address drug, alcohol and domestic violence in their communities 50%
Percentage of tribes who indicate a high level of satisfaction with trainings/workshops on developing and implementing campaigns 70%

TOTAL EXPENDITURES $ 1,381,244

MEANS OF FINANCE:
State General Fund (Direct) $ 74,340
State General Fund by:
Fees & Self-generated Revenues $ 25,575
Statutory Dedications:
Avoyelles Parish Local Government Gaming Mitigation Fund $ 1,281,329

TOTAL MEANS OF FINANCING $ 1,381,244

01-102 OFFICE OF THE INSPECTOR GENERAL

EXPENDITURES:
Administrative - Authorized Positions (15) $ 1,670,587

Program Description: *The Office of State Inspector General's mission as a law enforcement agency is to prevent and detect waste, inefficiencies, mismanagement, misconduct, abuse fraud, and corruption in the executive branch of state government, and to assist in conducting investigations and prosecutions of criminal fraud and corruption, thereby promoting a high level of integrity, efficiency, effectiveness, and economy in the operations of state government and increasing the general public confidence and trust in state government.*

Objective: The Office of the State Inspector General will complete the fieldwork of 80% of cases opened within 12 months from the date the case was opened.
Performance Indicator:
Percentage of cases with fieldwork completed within 12 months from the date opened. 80%

Objective: The Office of the State Inspector General will provide 100% of the reports to the Governor no later 30 working days after receipt of requested final responses to the draft of the report.
Performance Indicator:
Percentage of reports issued to the Governor within 30 days after receipt of final responses to the draft of the report. 100%

Objective: The Office of the State Inspector General will make a determination of the final disposition of 90% of complaints within 30 days of receipt.
Performance Indicator:
Percentage of complaints with a final disposition determined within 30 days of receipt. 90%

TOTAL EXPENDITURES $ 1,670,587

MEANS OF FINANCE:
State General Fund (Direct) $ 1,670,587

TOTAL MEANS OF FINANCING $ 1,670,587

01-103 MENTAL HEALTH ADVOCACY SERVICE
EXPENDITURES:
Administrative - Authorized Positions (34) $ 2,339,322

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

Objective: The Mental Health Advocacy Service shall provide trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.
Performance Indicators:
Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term 54%
Percentage of commitment cases resulting in conversion to voluntary status 13%
Percentage of commitment cases settled before trial 46%
Percentage of adult and juvenile patients in mental health facilities with trained legal representation 100%
Number of involuntary outpatient treatment hearings handled 250

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

Performance Indicators:

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

TOTAL EXPENDITURES	$ 2,339,322

MEANS OF FINANCE:	
State General Fund (Direct)	$ 1,941,055
State General Fund by:	
Interagency Transfers	$ 174,555
Statutory Dedications:	
Indigent Parent Representation Program Fund	$ 223,712
TOTAL MEANS OF FINANCING	$ 2,339,322

01-107 DIVISION OF ADMINISTRATION

EXPENDITURES:

Executive Administration - Authorized Positions (609) $ 103,094,761

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

Objective: The Division of Administration will strive to create a more cost-effective state government through greater efficiency and productivity.

Performance Indicators:

Value of identified expense reductions	$300,000
Percentage of contracts/amendments approved within 3 weeks	80%
Percent increase in the number of alternative fuel/hybrid/electric vehicles in the state's fleet versus the number in FY 2008-2009.	33%
Number of legislative audit findings	0
Percentage of project worksheets returned by Facilities Planning and Control to FEMA within 14 days of receipt	90%
Percentage of Governor's Office of Homeland Security and Emergency Preparedness quarterly report line items completed within the approved time	95%
Percent reduction in kilowatt hours per square foot energy consumption in Capital Park facilities from a FY 2009 baseline of 31.5	1%

Objective: The Division of Administration will increase accountability, integrity, and trust in state government by providing greater transparency to the citizens of Louisiana.

Performance Indicators:

Percent completion of state expenditure portal	100%
Days late with publication of Comprehensive Annual Financial Reporting (CAFR)	0
Major findings of CAFR from Legislative Auditor	0

Objective: The Division of Administration will increase customer satisfaction with DOA services by establishing satisfaction level baselines; and improving upon them by 2013.

Performance Indicator:

OIT – average customer satisfaction rating (Score on a 5-point scale)	4

Community Development Block Grant - Authorized Positions (25) $ 60,816,207

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

Objective: Through the Office of Community Development, to improve the quality of life for the citizens of Louisiana by administering the Louisiana Community Development Block Grant (LCDBG) Program in an effective manner.

Performance Indicators:

Percentage of annual LCDBG allocation obligated within twelve months of receipt.	95%
Number of findings received by HUD and/or Legislative Auditor	0

Objective: Through the Louisiana Community Development Block Grant(LCDBG) Program, provide safe and sanitary living conditions and eliminate or aid in the prevention of slums or blight.

Performance Indicators:

Rehab/Reconstruction – total number of units	70
Demolition/Clearance – total number of units	6

Objective: Through the Louisiana Community Development Block Grant Program, improve or construct community infrastructure systems which principally benefit persons of low and moderate income.

Performance Indicators:

Existing Infrastructure – Number of persons assisted	58,000
New Infrastructure – Number of persons assisted	700
Community Centers – Number of persons assisted	11,000
Existing Hookups – Total number of units	290
New Hookups – Total number of units	240

Objective: Through the Louisiana Community Development Block Grant Program, strengthen community economic development through the creation/retention of jobs.

Performance Indicators:

Existing Business Infrastructure – Jobs created and/or retained	45
New Business Infrastructure – Jobs created and/or retained	265
Assistance to Existing Business – Jobs created and/or retained	0
Assistance to New Business – Jobs Created	70

Objective: Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to improve the quality of life for the citizens of Louisiana by administering the Disaster Recovery Allocations approved by HUD in an effective and efficient manner.

Performance Indicators:

Percentage of audit findings/recommendations that require follow-up addressed within six months	98%
Amount of HUD approved allocations obligated (In billions)	$13.85

Objective: Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to provide safe and sanitary living conditions and eliminate or aid in the prevention of slums or blight, as well as assist persons of low and moderate income with housing after a natural disaster.

Performance Indicators:

Number of single family housing grants closed	125,000
Number of first time homebuyer loans granted (Program specifically designed for low/moderate income households)	400
Number of rental housing units created by the Piggyback Program	6,356
Number of rental housing units created by the Small Rental Program	9,200
Number of Soft-second program loans granted	300
Number of Louisiana Cottages constructed (AHPP Funded)	500

Objective: Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to repair or replace disaster-impacted community infrastructure systems.

Performance Indicators:

Obligated dollar value of infrastructure grants (in millions)	$800
Number of schools rebuilt (CDBG and FEMA PA combined funding)	15
Number of law enforcement facilities rebuilt (CDBG and FEMA PA combined funding)	16
Number of fire facilities rebuilt (CDBG and FEMA PA combined funding)	14

Objective: Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to provide supportive services which principally benefit persons of low and moderate income.

Performance Indicators:

Number of units of service to individuals at risk of becoming homeless and homeless households receiving assistance	6,800
Number of units of service to the chronically homeless individuals	2,700
Number of persons assisted with new access to supportive housing services	1,837
Number of permanent supportive housing vouchers deliverd	1,837
Number of homeless shelters repaired	17

Objective: Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to strengthen community economic development through the creation/retention of jobs after a natural disaster.

Performance Indicators:

Number of workers trained by the Workforce Recovery Program	17,000
Number of businesses served through Grant and Loan Program	4,000
Number of faculty retained through the Research and Educational Enhancement Program	187
Number of tourists attracted through the Tourism and Marketing Program	24

Auxiliary Account - Authorized Positions (9) $ 49,766,825

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

TOTAL EXPENDITURES $ 213,677,793

MEANS OF FINANCE:

State General Fund (Direct)	$ 64,058,426
State General Fund by:	
Interagency Transfers	$ 53,780,700
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 41:1701	$ 37,059,642
Federal Funds	$ 58,779,025
TOTAL MEANS OF FINANCING	$ 213,677,793

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

CDBG Revolving Fund	$ 4,196,672
Pentagon Courts	$ 490,000
State Register	$ 536,810
LEAF	$ 30,000,000
Cash Management	$ 250,000
Travel Management	$ 418,271
State Building and Grounds Major Repairs	$ 2,631,148
Legal Construction Litigation	$ 1,221,924
State Uniform Payroll Account	$ 22,000
CDBG Housing Revolving Loan Fund	$ 5,000,000
CDBG Economic Development Revolving Loan Fund	$ 5,000,000

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:

Community Development Block Grant	$ 7,474,898
TOTAL EXPENDITURES	$ 7,474,898

MEANS OF FINANCE:

Federal Funds	$ 7,484,898
TOTAL MEANS OF FINANCING	$ 7,474,898

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO DISASTER RECOVERY

EXPENDITURES:	
Executive Administration Program – Authorized Positions (35)	$ 3,457,169
Community Development Block Grant – Authorized Positions (93)	$4,984,765,359
TOTAL EXPENDITURES	$4,988,222,528

MEANS OF FINANCE:	
State General Fund (Direct)	$ 732,995
State General Fund by:	
Interagency Transfers	$ 353,038,957
Federal Funds	$4,634,450,576
TOTAL MEANS OF FINANCING	$4,988,222,528

01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

EXPENDITURES:	
Administrative - Authorized Positions (120)	$ 75,717,691

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

Objective: To improve the emergency preparedness capability of state and local governments by reviewing 50% of parish Emergency Operational Plans (EOP), conducting 10 emergency exercises and 15 training workshops on an annual basis.

Performance Indicators:

Percentage of local emergency plans reviewed	50%
Number of all-hazard exercises conducted	10

Objective: To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims within 21 days of receipt of appropriate documentation.

Performance Indicators:

Maximum disaster property damage assessment PDA response time (in hours)	32
Number of days to process disaster claims after a presidential declaration	21

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

Performance Indicators:

Number of Local Emergency Preparedness Terrorism Annexes reviewed/updated	16
Number of all-hazard training sessions conducted	90

TOTAL EXPENDITURES	$ 75,717,691

MEANS OF FINANCE:	
State General Fund (Direct)	$ 9,217,463
State General Fund by:	
Fees & Self-generated Revenues	$ 103,747
Federal Funds	$ 66,396,481
TOTAL MEANS OF FINANCING	$ 75,717,691

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO DISASTER RECOVERY

EXPENDITURES:	
Administrative - Authorized Positions (47)	$ 1,040,335,828
TOTAL EXPENDITURES	$ 1,040,335,828
MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Louisiana Interoperability Communications Fund	$ 9,425,627
Federal Funds	$ 1,030,910,201
TOTAL MEANS OF FINANCING	$ 1,040,335,828

01-112 DEPARTMENT OF MILITARY AFFAIRS

EXPENDITURES:

Military Affairs Program - Authorized Positions (428) $ 40,852,741

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

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

Performance Indicator:

Assigned strength as percentage of authorized strength	100%

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

Performance Indicator:

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

Education Program - Authorized Positions (279) $ 19,837,059

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

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

Performance Indicators:

Percentage of graduates advancing to further education or employment	80%
Percentage of entrants graduating	80%
Cost per student	$15,000

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

Performance Indicators:

Number of students enrolled	750
Percentage of those who have completed the program with 20% improvement	85%
Cost per student	$300

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

Performance Indicators:

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

Auxiliary Account	$ 296,585
Account Description: *Allows participants in the Youth Challenge Program at Carville Youth Academy to purchase consumer items from the facility's canteen as well as a new canteen at Gillis Long.*	
TOTAL EXPENDITURES	$ 60,986,385
MEANS OF FINANCE:	
State General Fund (Direct)	$ 24,772,336
State General Fund by:	
Interagency Transfers	$ 692,306
Fees & Self-generated Revenues	$ 4,638,016
Federal Funds	$ 30,883,727
TOTAL MEANS OF FINANCING	$ 60,986,385

01-114 OFFICE ON WOMEN'S POLICY

EXPENDITURES:	
Administrative - Authorized Positions (2)	$ 352,974
Program Description: *Executes its legislative mandate, responds timely to the external environment, and stewards the Governor's vision for a comprehensive approach to issues, needs, and concerns of Louisiana's women, children, and families.*	
Objective: Manage relationships and projects within current organizational structure and environment to identify, evaluate and develop programs addressing the concerns of women.	
Performance Indicator:	
Number of programs identified, evaluated and developed 2	
Objective: Establish and follow a research methodology that pushes progress and measures results, moving from concept to work product, to support decision making and recommendation for action.	
Performance Indicator:	
Number of work products developed/completed 2	
TOTAL EXPENDITURES	$ 352,974
MEANS OF FINANCE:	
State General Fund (Direct)	$ 352,974
TOTAL MEANS OF FINANCING	$ 352,974

01-116 LOUISIANA PUBLIC DEFENDER BOARD

EXPENDITURES:	
Administrative - Authorized Positions (16)	$ 27,879,151
Program Description: *The Louisiana Public Defender Board shall improve the criminal justice system and the quality of criminal defense services provided to individuals through a community-based delivery system; ensure equal justice for all citizens without regard to race, color, religion, age, sex, national origin, political affiliation or disability; guarantee the respect for personal rights of individuals charged with criminal or delinquent acts; and, uphold the highest ethical standards of legal profession.*	
Objective: Through the District Assistance Activity, to provide $100.00 for each opened felony case to each indigent defender district.	
Performance Indicator:	
Additional funding to 41 judicial district indigent defender boards per opened felony case $100	
Objective: Through the Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.	
Performance Indicator:	
Percentage of provision of counsel to indigent defendants in non-capital appeals 100%	

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

Objective: Through the Capital activity, to provide defense services in 100% of capital appeals.
Performance Indicator:
Percentage of provision of counsel to capital indigent defendants on appeal to LA Supreme Court and U.S. Supreme Court 100%

TOTAL EXPENDITURES	$ 27,879,151

MEANS OF FINANCE:

State General Fund by:	
Statutory Dedications:	
Louisiana Public Defender Fund	$ 27,362,346
Indigent Parent Representation Program Fund	$ 488,305
DNA Testing Post-Conviction Relief for Indigents	$ 28,500
TOTAL MEANS OF FINANCING	$ 27,879,151

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

EXPENDITURES:

Administrative	$ 79,058,324

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

Objective: Through the Louisiana Superdome, to collect at least $2.2 million in contract and event parking revenue.
Performance Indicator:
Dollar amount of contract and parking revenues (in millions) $2.20

Objective: Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.
Performance Indicator:
Dollar amount of event income (in millions) $0.50

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

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

TOTAL EXPENDITURES	$ 79,058,324

MEANS OF FINANCE:

State General Fund (Direct)	$ 21,000,000
State General Fund by:	
Fees & Self-generated Revenues	$ 49,358,324
Statutory Dedications:	
New Orleans Sports Franchise Fund	$ 6,000,000
New Orleans Sports Franchise Assistance Fund	$ 1,100,000
Sports Facility Assistance Fund	$ 1,600,000
TOTAL MEANS OF FINANCING	$ 79,058,324

01-126 BOARD OF TAX APPEALS

EXPENDITURES:

Administrative - Authorized Positions (3)		$ 411,941

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

Objective: Process cases and conduct hearings as requested by parties during fiscal years 2009-2013.

Performance Indicators:

Percentage of taxpayer cases processed within 30 days of receipt	97%
Percentage of claims appealed to district court	3%

TOTAL EXPENDITURES	$ 411,941

MEANS OF FINANCE:

State General Fund (Direct)	$ 401,441
State General Fund by:	
Fees & Self-generated Revenues	$ 10,500
TOTAL MEANS OF FINANCING	$ 411,941

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

EXPENDITURES:

Federal Programs - Authorized Positions (26)	$ 21,770,685

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

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

Performance Indicators:

Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program	75%
Number of Byrne grants awarded	160
Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	90%
Number of VAW grants awarded	75
Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	94%
Number of CVA grants awarded	123
Minimum percentage of funds passed through to local agencies under JJDP Program	72%
Number of JJDP grants awarded	60
Minimum percentage of JABG Program funds passed through to local government	75%
Number of JABG Program grants awarded	32

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

Performance Indicators:

Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmates	95%
Number of RSAT grants awarded	2
Number of Residential Substance Abuse Treatment programs established by RSAT in local facilities	2
Number of Residential Substance Abuse Treatment programs established by RSAT in state facilities	2
Cost per inmate in state facilities	$7,800

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

Performance Indicator:

Percentage of eligible criminal justice agencies participating in ICJIS	95%

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

Performance Indicators:

Number of agencies reporting crime data	235
Number of agencies completing LIBRS certification	43

State Programs - Authorized Positions (15) $ 9,592,189

Program Description*: Advance the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. State programs also provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall Agency mission.*

Objective: To compensate 850 eligible claims filed under the Crime Victims Reparations Program within 45 days of receipt.

Performance Indicators:

Number of reparation claims processed	1,600
Number of crime victims compensated by the reparation program	850

Objective: To establish and administer a curriculum for the provision of basic and correction training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

Performance Indicators:

Number of basic training courses for peace officers conducted	60
Number of corrections training courses conducted	60

Objective: To allocate and administer demand reduction and drug prevention grant funds to eligible agencies for presentation to Core 5th/6th grade classes and Junior High classes.

Performance Indicators:

Number of classes presented – Core (5th & 6th)	2,000
Number of classes presented – Junior High	680

Objective: To develop, implement, and operate a statewide automated victim notification system.

Performance Indicators:

Number of parishes participating in the system	64
Number of statewide systems participating in the system	2

TOTAL EXPENDITURES $ 31,362,874

MEANS OF FINANCE:		
State General Fund (Direct)	$	2,435,231
State General Fund by:		
Interagency Transfers	$	187,017
Fees & Self-generated Revenues	$	1,494,844
Statutory Dedications:		
Tobacco Tax Health Care Fund	$	3,683,136
Crime Victims Reparations Fund	$	1,912,883
Drug Abuse Education and Treatment Fund	$	733,117
Federal Funds	$	20,916,646
TOTAL MEANS OF FINANCING	$	31,362,874

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:		
Louisiana Commission on Law Enforcement		
Federal Program	$	3,150,000
TOTAL EXPENDITURES	$	3,150,000
MEANS OF FINANCE:		
Federal Funds	$	3,150,000
TOTAL MEANS OF FINANCING	$	3,150,000

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO DISASTER RECOVERY

EXPENDITURES:		
Louisiana Commission on Law Enforcement		
Federal Program	$	7,000,000
TOTAL EXPENDITURES	$	7,000,000
MEANS OF FINANCE:		
Federal Funds	$	7,000,000
TOTAL MEANS OF FINANCING	$	7,000,000

01-133 OFFICE OF ELDERLY AFFAIRS

EXPENDITURES:

Administrative - Authorized Positions (54) $ 6,484,905

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

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

Performance Indicator:

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

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

Performance Indicators:

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

Title III, Title V, Title VII and NSIP - Authorized Positions (3) $ 29,605,580

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

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

Performance Indicators:

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

Objective: Through Title V, will achieve an unsubsidized job placement rate of 58% of authorized slots.

Performance Indicators:

Number of authorized positions in Title V	198
Number of persons actually enrolled in the Title V Program	198
Number of persons placed in unsubsidized employment	115

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

Performance Indicator:

Average number of nursing homes visited quarterly	277

Action Match $ 366,612

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

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

Performance Indicators:

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

Parish Councils on Aging $ 2,776,800

Program Description: *Supports local services to the elderly provided by Parish Councils on Aging by providing funds to supplement other programs, administrative costs, and expenses not allowed by other funding sources.*

Objective: To keep elderly citizens in each parish abreast of services being offered through the Parish Council on Aging or other parish and state resources by holding public hearings in each of Louisiana's 64 parishes.

Performance Indicator:

Number of public hearings held	64

Senior Centers $ 5,122,933

Program Description: *Provides facilities where older persons in each parish can receive support services and participate in activities that foster their independence, enhance their dignity, and encourage involvement in and with the community.*

Objective: To have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.

Performance Indicators:

Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health	100%
Number of senior centers	139

TOTAL EXPENDITURES $ 44,356,830

MEANS OF FINANCE:

State General Fund (Direct)	$ 22,890,874
State General Fund by:	
Fees & Self-generated Revenues	$ 39,420
Federal Funds	$ 21,426,536

TOTAL MEANS OF FINANCING $ 44,356,830

01-254 LOUISIANA STATE RACING COMMISSION

EXPENDITURES:

Louisiana State Racing Commission - Authorized Positions (85) $ 11,560,222

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

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

Performance Indicators:

Administrative expenses as a percentage of self-generated revenue	21%
Annual amount wagered at racetracks and off-track betting parlors (OTBs) in millions	$360
Cost per race	$1,630

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

Performance Indicators:

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

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

Performance Indicators:

Percent of awards issued within 60 days of race	100%
Annual amount of Breeder awards paid	$2,165,000

TOTAL EXPENDITURES $ 11,560,222

MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues	$ 6,292,635
Statutory Dedications:	
Video Draw Poker Device Purse Supplement Fund	$ 3,350,246
Pari-mutuel Live Racing Facility Gaming Control Fund	$ 1,917,341

TOTAL MEANS OF FINANCING $ 11,560,222

01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES:

Office of Financial Institutions Program - Authorized Positions (115) $ 11,192,374

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

Objective: Through the Depository Institutions activity, to proactively supervise 100% of state chartered depository institutions by conducting 100% of examinations in accordance with policy guidelines, mailing out 100% of examination reports within 30 days of the close of an examination, and acting on 100% of complaints within 10 days of receipt.

Performance Indicators:

Percentage of examinations conducted within policy guidelines – depository	100%
Percentage of examination reports processed within 30 days – depository	100%
Percentage of complaints which had action initiated to resolve or investigate within 10 days – depository	100%

Objective: Through the Non-depository activity, to proactively supervise non-depository financial services providers by conducting 100% of scheduled examinations, investigating 100% of reports of unlicensed operations reported within 10 days, initiate action to resolve or investigate 100% of complaints within 10 days, and approve or deny 100% of all applications within 60 days from the date they are deemed complete.

Performance Indicators:

Percentage of scheduled examinations conducted – non-depository	100%
Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed – non-depository	100%
Percentage of complaints which had action initiated to resolve or investigate within 10 days – non-depository	100%
Percentage of licenses approved or denied within 60 days of the date they were deemed complete – non-depository	100%

Objective: Through the Securities activity, to proactively supervise broker dealers and investment advisors located in the state of Louisiana by conducting 100% of scheduled examinations; protect the investing public by initiating action to resolve or investigate 100% of complaints within 10 days; approve or deny 100% of all applications for licenses for broker dealers and investment advisors and requests for authorization of securities offerings within 30 days from the date the application is deemed complete.

Performance Indicators:

Percentage of scheduled examinations conducted – broker dealers/ investment advisors	100%
Percentage of complaints which had action initiated to resolve or investigate within 10 days	100%
Percentage of applications approved or denied within 30 days of the date they were deemed complete – securities	100%

TOTAL EXPENDITURES $ 11,192,374

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues $ 11,192,374

TOTAL MEANS OF FINANCING $ 11,192,374

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:

Administrative - Authorized Positions (21) $ 3,003,469

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

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

Performance Indicator:

Percentage of department operational objectives achieved	100%
Number of repeat audit findings	0
Percentage of employees actually rated	90%
Percentage of checks received/deposited within 24 hours of receipt	100%

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

Performance Indicators:

Number of job fairs, presentations, and other contacts made by TTT program	24
Number of candidates hired by the public school system	50
Number of data sheets/registration applications submitted to DANTES from the LA TTT program	200

Claims- Authorized Positions (9) $ 492,627

Program Description: *Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.*

Objective: To reach and maintain a 70% approval ratio and to process a minimum of 43,000 claims per year.

Performance Indicators:

Percentage of claims approved	70%
Number of claims processed	43,000
Average state cost per claim processed	$14.67

Contact Assistance - Authorized Positions (54) $ 2,766,123

Program Description: *Informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; and operates offices throughout the state.*

Objective: To process 108,000 claims per year and locate approximately 190,000 veterans or dependents to determine their eligibility for veterans benefits.

Performance Indicators:

Total number of claims processed	108,000
Number of contacts made	190,000
Average state cost per veteran	$5.37

State Approval Agency - Authorized Positions (3) $ 242,610

Program Description*: Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to plan of operation and veteran's administration contract.*

Objective: To achieve 100% compliance with the U.S. Department of Veterans Affairs performance contract.

Performance Indicator:

Percentage of contract requirement achieved	100%

State Veterans Cemetery - Authorized Positions (9) $ 410,808

Program Description: *State Veterans Cemetery consists of the Northwest Louisiana State Veterans Cemetery in Shreveport, Louisiana.*

Objective: To achieve 100% compliance with the rules and regulations set forth in 38 U.S.C..

Performance Indicator:

Percentage comply with 38 U.S.C.	100%
Percentage of daily internment or inurnment sites that are marked with a correct aligned temporary mark by the close of each business day	100%
Percentage of visually prominent areas that are generally weed free	100%
Percentage of graves marked with a permanent marker that is set within 60 days of the interment	95%
Percentage of buildings and structures that are assessed as acceptable for their function	90%

TOTAL EXPENDITURES $ 6,915,637

MEANS OF FINANCE:

State General Fund (Direct)	$ 5,354,192
State General Fund by:	
Fees & Self-generated Revenues	$ 801,860
Statutory Dedications:	
Military Family Assistance Fund	$ 300,000
Federal Funds	$ 459,585

TOTAL MEANS OF FINANCING $ 6,915,637

03-131 LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Louisiana War Veterans Home - Authorized Positions (130) $ 8,096,141

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

Objective: To maintain an occupancy rate of no less than 96% on nursing care units.

Performance Indicators:

Percentage of occupancy – nursing care	96%
Average daily census - nursing care	112

Objective: To maintain an overall average cost per patient days of $197.79 and to maintain an average state cost per patient day of $50.45.

Performance Indicators:

Average cost per patient day	$197.79
Average state cost per patient day	$50.45

TOTAL EXPENDITURES $ 8,096,141

MEANS OF FINANCE:

State General Fund (Direct)	$ 1,993,427
State General Fund by:	
Fees & Self-generated Revenues	$ 2,234,817
Federal Funds	$ 3,867,897

TOTAL MEANS OF FINANCING $ 8,096,141

03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Northeast Louisiana War Veterans Home - Authorized Positions (150)	$ 8,739,801

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

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

Performance Indicators:

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

Objective: To maintain an overall average cost per patient day of $169.82 and to maintain an average state cost per patient day of $19.60.

Performance Indicators:

Average cost per patient day	$169.82
Average state cost per patient day	$19.60

TOTAL EXPENDITURES	$ 8,739,801

MEANS OF FINANCE:

State General Fund (Direct)	$ 1,008,567
State General Fund by:	
Interagency Transfers	$ 106,332
Fees & Self-generated Revenues	$ 2,921,581
Federal Funds	$ 4,703,321
TOTAL MEANS OF FINANCING	$ 8,739,801

03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Southwest Louisiana War Veterans Home - Authorized Positions (142)	$ 8,341,523

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

Objective: To maintain an occupancy rate of no less than 92% on nursing care units.

Performance Indicators:

Percent occupancy - nursing care	92%
Average daily census - nursing care	140

Objective: To maintain an overall average cost per patient day of $163.24 and to maintain an average state cost per patient day of $3.12.

Performance Indicators:

Average cost per patient day	$163.24
Average state cost per patient day	$3.12

TOTAL EXPENDITURES	$ 8,341,523

MEANS OF FINANCE:

State General Fund (Direct)	$ 259,499
State General Fund by:	
Fees & Self-generated Revenues	$ 2,403,517
Federal Funds	$ 5,678,507
TOTAL MEANS OF FINANCING	$ 8,341,523

03-135 NORTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Northwest Louisiana War Veterans Home - Authorized Positions (148) $ 8,293,959

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

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

Performance Indicators:

Percent occupancy - nursing care	90%
Average daily census - nursing care	136.8

Objective: To maintain an overall average cost per patient day of $163.83 and to maintain an average state cost per patient day of $17.31.

Performance Indicators:

Average cost per patient day	$163.83
Average state cost per patient day	$17.31

TOTAL EXPENDITURES $ 8,293,959

MEANS OF FINANCE:

State General Fund (Direct)	$ 964,462
State General Fund by:	
Fees & Self-generated Revenues	$ 2,674,196
Federal Funds	$ 4,655,301
TOTAL MEANS OF FINANCING	$ 8,293,959

03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Southeast Louisiana War Veterans Home - Authorized Positions (150) $ 8,495,689

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

Objective: To maintain an occupancy rate of no less than 82% on nursing care units.

Performance Indicators:

Percent occupancy - nursing care	82%
Average daily census - nursing care	123.9

Objective: To maintain an overall average cost per patient days of $185.78 and to maintain an average state cost per patient day of $29.46.

Performance Indicators:

Average cost per patient day	$185.78
Average state cost per patient day	$29.46

TOTAL EXPENDITURES $ 8,495,689

MEANS OF FINANCE:

State General Fund (Direct)	$ 1,442,141
State General Fund by:	
Interagency Transfers	$ 81,576
Fees & Self-generated Revenues	$ 2,241,785
Federal Funds	$ 4,730,187
TOTAL MEANS OF FINANCING	$ 8,495,689

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (72) $ 10,403,912

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

Objective: Through the support services activities, the Administrative Program will work to ensure that at least 80% of all agency objectives are met.
Performance Indicator:
Percentage of objectives met 73%

Objective: To achieve no repeat audit findings on accounting procedures.
Performance Indicators:
Number of repeat audit findings 0

Objective: To ensure the timely payment of Election Day workers, the program will pay 90% of Election Day workers within 30 days following an election.
Performance Indicators:
Percentage of parish election payrolls completed within 30 days of the election day 45%

Objective: To reduce the election expenses born by the state, the program will invoice 90% of local governing authority-related election expenses within 90 days of an election.
Performance Indicator:
Percentage of local government entity election expenses invoiced within 90 days of election 90%

Objective: The program will improve its Notaries database by working to maintain the percentage of notaries in suspend status to no more than 25% for FY 2010.
Performance Indicator:
Percentage of notaries in suspend status 25%

Elections - Authorized Positions (123) $ 30,564,078

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

Objective: The Elections Program will produce efficient and accurate elections by reducing the number of machines and absentee ballot reprints due to Elections Program errors to no more than three per election.
Performance Indicators:
Number of reprints due to program error 18
Percentage of elections with three or fewer errors 100%

Objective: To improve the convenience of researching past election return data to the public by computerizing election returns from 1980 through 1987 and making 65% of them available via the program's web page by the end of FY 2010.
Performance Indicator:
Percentage of years completely entered in program databases (1980-1987) 50%
Percentage of years completely researched and ready for data entry (1980-1987) 65%

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

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

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

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

Objective: To ensure the integrity of the election process, the program will provide the necessary technical assistance to hold in a state of readiness 100% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.
Performance Indicator:
Total number of voting machines (all types) 10,024
Average percentage of voting machines available on Election Day 72%

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

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

Archives and Records - Authorized Positions (45) $ 4,681,942

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

Objective: The percentage of statewide agencies without approved retention schedules will not exceed 55% by the end of FY 2010.
Performance Indicator:
Percentage of statewide agencies operating without approved retention schedules 55%

Objective: To process at least 90% of all archival collections received within 7 working days of receipt by program.
Performance Indicators:
Percentage of accessions processed within 7 working days of receipt 90%
Number of new accessions received 50

Objective: The program will continues to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 50,000 records by FY 2010.
Performance Indicators:
Number of records added to research room databases 50,000

Objective: To accommodate 90% of qualified (records with retention schedules) records transferred to the State Archives for storage by the end of FY 2010.
Performance Indicators:
Percentage of qualified records accepted 90%

Museum and Other Operations - Authorized Positions (40) $ 4,057,139

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

Objective: The program's total cost per visitor will not exceed $20.00 for FY 2010.
Performance Indicator:
Cost per visitor to operating program museums $20.00

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

Commercial - Authorized Positions (57) $ 5,040,035

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

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

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

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

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

Objective: The Commercial Program will have imaged 85% of its previous microfilmed charter documents by the end of FY 2010.
Performance Indicator:
Percentage of microfilmed charter images converted 85%

TOTAL EXPENDITURES $ 54,747,106

State General Fund (Direct) (more or less estimated)	$	23,159,212
State General Fund by:		
Interagency Transfers	$	792,035
Fees & Self-generated Revenues (more or less estimated)	$	16,331,054
Statutory Dedication:		
Help Louisiana Vote Fund, Election Administration	$	4,022,000
Help Louisiana Vote Fund, HAVA Requirements Acct	$	10,020,634
Help Louisiana Vote Fund, Voting Access Account	$	384,093
Shreveport Riverfront and Convention Center	$	38,078
TOTAL MEANS OF FINANCING	$	54,747,106

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

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:		
Elections	$	21,773,971
TOTAL EXPENDITURES	$	21,773,971
MEANS OF FINANCE		
Federal Funds	$	21,773,971
TOTAL MEANS OF FINANCING	$	21,773,971

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

EXPENDITURES:

Administrative - Authorized Positions (61) $ 4,214,145

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

***General Performance Information**:*
(All data are for FY 2007-2008)
Number of collectors *7*

Objective: Through the Administrative Program, to ensure that 95% of new employees shall attend an orientation training within the fiscal year by June 30, 2013.
Performance Indicator:
Percent of new employees hired that have attended an orientation training during the fiscal year 95%

Objective: Through the Collections Section, collect at least $4,000,000 in outstanding student loans and $5,000,000 in total collections each fiscal year by 2013.
Performance Indicators:
Total collections $5,000,000
Total collections from outstanding student loan cases $4,000,000

Civil Law - Authorized Positions (85) $ 6,267,481

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

***General Performance Information**:*
(All data are for FY 2007-2008)

Number of opinions released	*218*
Average total time from receipt to release of an opinion (in days)	*51*
Number of opinions withdrawn	*67*
Number of opinions requested	*296*
Number of cases received	*207*
Number of cases contracted to outside firms	*25*
Number of consumer complaints received	*4,103*

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

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

Objective: Through the Civil Division, to retain in-house 98% of the litigation cases received during each fiscal year by June 30, 2013.
Performance Indicator:

Percentage of cases handled in-house	98%

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

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

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

Percentage of consumer complaints responded to within 45 days of receipt	80%

Objective: Through the Community Education Assistance Section, to provide violence, abuse and sexual harassment response in-service training to 1,500 law enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2013.
Performance Indicator:

Number of law enforcement officers who received Department of Justice violence, abuse and sexual harassment response in-service training	600

Criminal Law and Medicaid Fraud - Authorized Positions (111) $ 9,981,570

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

***General Performance Information**:*
(All data are for FY 2007-2008.)

Criminal Division:	
Number of cases opened	*386*
Number of cases closed	*296*
Number of recusals received	*281*
Number of requests for assistance	*64*
Number of parishes served	*64*
Medicaid Fraud Control Unit:	
Total judgments obtained during fiscal year—all sources	*$16,966,533*
Total dollar amount of collections—all sources	*$17,014,317*
High Technology Crime Unit:	
Total arrests from proactive online investigations	*84*
Number of hours spent in proactive online investigation	*1,008*

Objective: Through the Criminal Division, to handle in-house 95% of all cases received through recusal.
Performance Indicator:

Percentage of new cases received by recusal handled in-house	100%

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

Number of investigations opened	500

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

Number of fraud investigations generated from case research	15
Average number of hours spent in case research per week	15

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

Percentage of opened cases where complainant was notified within 5 working days of acceptance of complaint	90%

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

Number of internet crimes against children cases generated from proactive online investigations per fiscal year	100

Risk Litigation - Authorized Positions (187) $ 18,100,019

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

***General Performance Information**:*
(All data are for FY 2007-2008)

Percentage of new cases assigned to in-house attorneys	*71.2%*
Percentage of total cases handled in-house	*65%*
Number of cases handled in-house	*2,504*
Average cost per in-house case	*$6,339*
Number of contract cases	*1,689*
Average cost per contract case	*$6,607*
Litigation cost per active case	*$6,447*

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

Gaming - Authorized Positions (56) $ 5,875,579

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

***General Performance Information**:*
(All data are for FY 2007-2008)

Number of video poker application files processed	*35*
Number of casino gaming administration action or denial files reviewed	*199*

Objective: Through the License and Compliance section, 95% of video gaming administrative action or denial files shall be processed within 60 business days of assignment by 2013.
Performance Indicator:
Percent of video poker administrative action or denial files delivered to the Louisiana Gaming Control Board within 60 days of receipt 95%

Objective: Through the License and Compliance Section, 95% of casino gaming administration action or denial files shall be processed within 30 business days of assignment by June 30, 2013.
Performance Indicator:
Percent of casino gaming administration action or denial files delivered to the to the Louisiana Gaming Control Board within 30 days of receipt 95%

TOTAL EXPENDITURES $ 44,438,794

MEANS OF FINANCE:		
State General Fund (Direct)	$	7,490,792
State General Fund by:		
Interagency Transfers	$	20,170,622
Fees & Self-generated Revenues	$	1,311,091
Statutory Dedications:		
Department of Justice Debt Collection Fund	$	1,214,391
Department of Justice Legal Support Fund	$	844,223
Insurance Fraud Investigation Fund	$	498,469
Medical Assistance Program Fraud Detection Fund	$	891,130
Pari-mutuel Live Racing Facility Gaming Control Fund	$	816,842
Riverboat Gaming Enforcement Fund	$	2,604,293
Sex Offender Registry Technology Fund	$	450,000
Tobacco Control Special Fund	$	200,000
Tobacco Settlement Enforcement Fund	$	385,535
Video Draw Poker Device Fund	$	2,092,618
Federal Funds	$	5,468,788
TOTAL MEANS OF FINANCING	$	44,438,794

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:		
Administrative Program	$	1,794,186
Civil Law Program	$	2,178,491
Criminal Law and Medicaid Fraud Program	$	2,262,385
TOTAL EXPENDITURES	$	6,235,062
MEANS OF FINANCE:		
Federal Funds	$	6,235,062
TOTAL MEANS OF FINANCING	$	6,235,062

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

EXPENDITURES:

Administrative Program - Authorized Positions (25) $ 1,277,839

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

Objective: To achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2013.

Performance Indicators:

Percentage of DCRT and OLG objectives achieved	95%
Percentage of annual premium credit from Office of Risk Management	100%
Number of repeat reportable audit findings	0

Grants Program - Authorized Positions (0) $ 5,626,185

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

Objective: To increase the total number of people served by the AmeriCorps program to 90,000 by 2013.
Performance Indicator:

Number of AmeriCorps members	1,000
Total number of people served by the AmeriCorps programs	25,000

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

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

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

Number of registered volunteers	16,250

TOTAL EXPENDITURES $ 6,904,024

MEANS OF FINANCE:

State General Fund (Direct)	$ 1,494,289
State General Fund by:	
Interagency Transfers	$ 615,058
Fees and Self-generated Revenues	$ 150,000
Federal Funds	$ 4,644,677
TOTAL MEANS OF FINANCING	$ 6,904,024

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:

Administrative Program	$ 1,243,792
TOTAL EXPENDITURES	$ 1,243,792

MEANS OF FINANCE:

Federal Funds	$ 1,243,792
TOTAL MEANS OF FINANCING	$ 1,243,792

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

EXPENDITURES:

Administrative - Authorized Positions (24) $ 4,488,124

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

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

Percentage of department operational objectives achieved during fiscal year	70%

Financial Accountability and Control - Authorized Positions (24) $ 3,389,804

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

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

Performance Indicators:

Percentage of department objectives not accomplished due to insufficient support services	20%
Number of repeat audit findings related to support services reported by the legislative auditor	0
Percentage of cooperative endeavor agreements received and completed	25%

Debt Management - Authorized Positions (10) $ 1,658,278

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

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

Performance Indicator:

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

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

Performance Indicator:

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

Investment Management - Authorized Positions (5) $ 2,923,464

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

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

Performance Indicator:

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

Objective: To increase the annual investment return of the Louisiana Educational Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the Permanent Fund to $1.1 million.

Performance Indicators:

Fiscal year-end annual total return on LEQTF investments (expressed as a percentage)	6%
LEQTF Permanent Fund fair market value (in millions)	$1,100

Objective: To increase the annual yield return of the Millennium Trust to grow to $1.25 million by the end of Fiscal Year 2008-2009.

Performance Indicators:

Fiscal year-end annual total return on Millennium Trust investment (expressed as a percentage)	3.5%
Millennium Trust fair market value (in millions)	$1,350

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

TOTAL EXPENDITURES	$ 12,459,670
MEANS OF FINANCE:	
State General Fund (Direct)	$ 620,060
State General Fund by:	
Interagency Transfers	$ 1,438,854
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1	$ 7,229,339
Statutory Dedications:	
Medicaid Trust Fund for the Elderly	$ 818,458
Louisiana Quality Education Support Fund	$ 670,415
Incentive Fund	$ 950,000
Millennium Trust Fund	$ 732,544
TOTAL MEANS OF FINANCING	$ 12,459,670

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:	
Financial Accountability & Control Program	$ 516,116
TOTAL EXPENDITURES	$ 516,116
MEANS OF FINANCE:	
Federal Funds	$ 516,116
TOTAL MEANS OF FINANCING	$ 516,116

DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

EXPENDITURES:
Administrative - Authorized Positions (29) $ 3,157,588

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

Objective: To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.
Performance Indicator:
Percentage of program objectives met 70%

Objective: To ensure that at least 55% of Public Service Commission orders will be issued within 30 business days from issuance of official minutes.
Performance Indicators:
Percentage of orders issued within 30 days 75%
Average number of days to issue orders 35

Objective: Resolve all rate cases, with the exception of applicant requested waivers, within one year from the date of official filing.
Performance Indicators:
Percentage of rate cases completed within one year 100%
Average length of time for completion of rate cases (months) 11

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

Support Services - Authorized Positions (21) $ 1,914,977
Program Description: *Reviews, analyzes, and investigates rates and charges filed before the Commission with respect to prudence and adequacy of those rates; manages the process of adjudicatory proceedings, conducts evidentiary hearings, and makes rules and recommendations to the Commissioners which are just, impartial, professional, orderly, efficient, and which generate the highest degree of public confidence in the Commission's integrity and fairness.*

Objective: To generate $600 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal Year 2010-2011.
Performance Indicators:
Direct savings to rate payers (millions) $547
Indirect savings to rate payers (millions) $1

Objective: Ensure 95% of proposed recommendations to the Commissioners are issued, after all legal delays, within 120 days of public hearing.
Performance Indicator:
Percentage of recommendations issued within 120 days 95%

Motor Carrier Registration - Authorized Positions (8) $ 669,067
Program Description: *Provides fair and impartial regulations of intrastate common and contract carriers offering services for hire, is responsible for the regulation of the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in interstate commerce, and provides fair and equal treatment in the application and enforcement of motor carrier laws.*

Objective: To provide timely service to the motor carrier industry by processing 100% of all registrations within 5 days of receipt of complete information.
Performance Indicator:
Percentage of all registrations processed within 5 days 100%

Objective: By June 30, 2011, achieve a resolution rate of 75% of complaints received by the motor carrier program within 100 business days of receipt of complete information.
Performance Indicators:
Percentage of complaints resolved within 100 days 60%

District Offices - Authorized Positions (36) $ 2,367,090
Program Description: *Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer rules, regulations, and state and federal laws at a local level.*

Objective: Ensure that 95% of all complaints that arise between regulated utilities and their customers are resolved within forty-five (45) business days of formal notification to the utility.
Performance Indicator:
Percent of complaints resolved within 45 business days 95%

Objective: To maintain a system of regulation of utilities and motor carriers such that no more than two successful legal challenges are made to the orders promulgated by the commission.
Performance Indicator:
Number of successful legal challenges 2

TOTAL EXPENDITURES $ 8,108,722

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:

Motor Carrier Regulation Fund	$	336,496
Utility and Carrier Inspection and Supervision Fund	$	7,453,868
Telephonic Solicitation Relief Fund	$	318,358
TOTAL MEANS OF FINANCING	$	8,108,722

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

EXPENDITURES:

Management and Finance - Authorized Positions (88) $ 6,392,782

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

Objective: To ensure that services are provided in a timely, effective and accurate manner and in compliance with applicable laws, rules and regulations.
Performance Indicator:

Number of objectives not accomplished due to insufficient support services	0
Percent of department objectives achieved	85%
Percent of technical support provided to meet internal customer requirements	75%

Marketing - Authorized Positions (32) $ 5,321,185

Program Description: *Provides financial assistance and counsel to agri-businesses for processing, storage, marketing facilities or other operating expenses, as well as providing assistance to youth involved in organized school agricultural programs, such as 4-H; also providing the Market News service by publishing the Market Bulletin and assisting commodity boards and commissions with their market development programs and collection of their assessments.*

Objective: To create or sustain at least 100 new jobs in the agri-business sector through a revolving loan fund, a loan guarantee strategy, and other efforts.
Performance Indicator:

Jobs created or sustained	6,500
New Jobs created	90

Objective: To assist at least 60 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock.
Performance Indicators:

Number of youth with outstanding loans	60
Number of new loans	5

Objective: To provide opportunities for the sale of agricultural products and services to and from the 14,000 Louisiana Market Bulletin subscribers in print and through internet access on a bi-weekly basis at a cost not to exceed $0.59 per issue.
Performance Indicator:

Total number of copies of Market Bulletin distributed	$330,000
Total number of advertisement opportunities provided	9,500

Objective: To ensure that accurate and timely information is available to the state's agricultural community by ensuring the 14 agricultural market reporters maintain their accreditation with the United States Department of Agriculture.
Performance Indicator:

Number of accredited reporters	12

Objective: To provide opportunities for 250 agricultural and forestry branded companies to increase their sales by $2.5 million in aggregate by participating in supermarket promotions, trade shows, promotions, trade shows, SUSTA activities, and fairs and festivals.

Performance Indicator:

Total companies participating	113
Total sales increase in aggregate	1,125,000

Objective: To strengthen Louisiana's farmers' markets and roadside stands and help small farmers to succeed by directing federal funds to low income senior consumers for direct purchases from farmers for locally grown fresh fruits and vegetables. Improve the nutrition of seniors by encouraging the consumption of more fresh fruit and vegetables.

Performance Indicator:

Amount of sales under program	$200,000
Percentage of senior participants that consumed more fresh fruits and vegetables because of the program	80%
Percentage of senior participants that planned to consume more fresh fruits and vegetables in the future because of the program	80%
Percentage of farmer participants that increased their sales because of the program	90%
Percentage of farmer participants that increased their acreage or farming practices to produce more products because of the program	80%

Objective: To maintain the administrative cost of the Food Distribution Program at no more than 3% of the value of foods distributed by maintaining a statewide commodity inventory level of less than a 6 month supply and conducting a minimum of 120 recipient agency/warehouse compliance reviews annually.

Performance Indicator:

Administrative cost as a percent of food distributed	3%

Agricultural and Environmental Sciences - Authorized Positions (89) $ 23,764,986

Program Description: *Samples and inspects seeds, fertilizers and pesticides; enforces quality requirements and guarantees for such materials; assists farmers in their safe and effective application, including remediation of improper pesticide application; and licenses and permits horticulture related businesses.*

Objective: To protect the public and the environment of Louisiana by conducting effective licensing, permitting, and enforcement activities overseeing the qualifications and practices of persons engaged in the green industry.

Performance Indicators:

Percent of Horticulture non-compliance notices resulting in a hearing	20%

Objective: To conduct effective inspections, sampling, surveying, monitoring, and eradication efforts for plant and honeybee pests and ensure that materials are free from injurious pests and diseases.

Performance Indicator:

Number of nursery shipping tags issued	54,000
Surveys completed for non-indigenous pests	10
Percent of weevil damage to sweet potatoes entering processing facilities	2%
Percent sweet potato acres weevil free	65%
Honeybee shipments certified for out-of-state movement	30

Objective: Through the Office of Agricultural and Environmental Sciences, Boll Weevil Eradication Commission, Louisiana cotton acres will be 100% weevil-free by 2012.

Performance Indicator:

Percentage of cotton acres weevil-free	80%
Percent reduction in cotton boll weevil numbers	85%

Objective: Protect the environment along with the health and general prosperity of Louisiana citizens by providing safe and proper distribution, use and management of pesticides; by facilitating the protection of natural resources and pollution prevention and by providing effective control of pest.

Performance Indicator:

Number of verified environmental incidences by improper pesticide applications	42
Percent of pesticide products in compliance	83
Percent of inspections in compliance	80
Percent of health-related complaints confirmed	4

Objective: To ensure that at least 95% of the feed, fertilizers, agricultural lime and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.

Performance Indicator:

Percentage of feed sold that meets guarantees and standards	85%
Percentage of fertilizer and agricultural lime sold that meets guarantees and standards	85%
Dollar amount of penalties paid to farmers	$13,500
Dollar amount of penalties paid to State	$7,000

Objective: To ensure that 98% of samples tested test within established tolerances, and that 80% of acres planted by farmers and public consumers are planted with certified or laboratory tested seed.

Performance Indicator:

Percent of seed samples tested within tolerance	88%
Percent of acres planted with tested seed	72%
Percent of acres petitioned for certification that meet the requirements of Standards	90%

Animal Health Services Program - Authorized Positions (119) $ 5,539,314

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

Objective: In carrying out the statutory responsibility stated in R.S. 3:731-750, the commissioned law enforcement officers protect property through the investigation of farm related crimes with the main related crimes focusing on the identification of livestock via brands, microchip and tattoo. The officers deter and investigate agricultural related crimes and bring perpetuators to justice.

Performance Indicator:

Rate of farm related crimes – 1%	3%
Rate of property returned - $2,000/case	90%
Percentage of cases in which you were able to return the property	55%

Objective: To ensure that 75% of fruits and vegetables, inspected as requested through the FQS program that provides unbiased third party inspections at warehouses for produce going to state institutions and school systems, are properly packaged and labeled.

Performance Indicator:

Percent inspected and passed	75%

Objective: To ensure proper grade, labeling and handling of poultry and poultry products inspected for USDA school lunch programs carried out at production facilities and warehouses as indicated by a passenger rate of 99%.

Performance Indicator:

Percent of poultry passed	99%
Percent of eggs and egg products inspected and passed	99%

Objective: To ensure the unrestricted movement of livestock for trade and to ensure public health and safety of Louisiana citizens.

Performance Indicator:

Number of cases of diseases that would restrict movement of animals in commerce	2
Number of human disease cases as a result of animal-to-human disease transmission	35
Percentage of request for aid that was provided to livestock and companion animals and owners during both declared and non-declared emergencies when LDAF is responsible to provide assistance	80%

Objective: To ensure consumers receive only safe, wholesome, unadulterated and properly labeled meat and poultry products as indicated by the elimination of food safety recalls pertaining to meat and poultry products produced in state inspected facilities. The program goal is to have zero product recalls per year.

Performance Indicator:

Percent of meat and poultry inspected and passed	95%
Percent of noncompliant laboratory samples	0.9%
Number of meat and poultry product recalls for state facilities	1

Agro-Consumer Services Program - Authorized Positions (81) $ 4,828,373

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

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

Performance Indicator:

Number of farmers not fully compensated for their products by regulated facilities	5
Cost per $100 value of products protected	2
Value of products protected (in $ millions)	1,250

Objective: To provide an effective program of regulation for the Louisiana dairy industry to assure a continued supply of dairy products at fair and reasonable prices by regulating prices by regulating and/or promoting price stability and orderly marketing of these products in the state.

Performance Indicator:

Percentage of possible unfair trade practices investigated that resulted in confirmed violations	43%
Number of dairy farmers not fully compensated for their bonded milk processors	0
Percentage of milk testers and hauler licensed	27%

Objective: To ensure that equity prevails in the marketplace for both buyers and sellers by inspecting all weighing, measuring, metering, and scanning devices used commercially in the state.

Performance Indicator:

Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection	85
Percentage of prepackaged commodities tested in compliance with accuracy standards	85
Percentage of regulated businesses with fuel dispensers in compliance during initial testing/inspection	90
Percentage of registered weighing devices in compliance with accuracy standards	85

Forestry - Authorized Positions (265) $ 16,748,676

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

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

Performance Indicator:

Average fire size (acres)	13.2

Objective: To assist owners of small forest tracts by meeting 95% of their demand for pine seedlings and 80% of their demand for hardwood seedlings, while assisting them with 35,000 acres of tree planting.

Performance Indicators:

Percentage of pine seedling demand met	88%
Percentage of hardwood seedling demand met	78%
Acres of tree planting assisted	15,000

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

Performance Indicator:

Number of educators trained	700

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

Performance Indicator:

Percentage of forest under best management practices	85%
Acres of prescribed burning assisted	8,000

Soil and Water Conservation Program - Authorized Positions (9) $ 5,826,430

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

Objective: To attain a cumulative reduction in the soil erosion rate of 38% from the 2004 level to 2010.
Performance Indicator:

Cumulative percent reduction in soil erosion	38%
Number of landowners provided technical assistance	4,100
Number of acres treated to reduce erosion	94,000

Objective: To increase the use of agricultural waste to 48% by 2010.
Performance Indicator:

Percent of agricultural waste utilized for beneficial use	48%
Number of waste management plans developed (cumulative)	860
Number of site specific plans implemented (cumulative)	840

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

Acres of agricultural wetlands restored during year	25,000
Acres of wetland habitat managed during year	95,000
Miles of shoreline treated for erosion control (cumulative)	605

Objective: To reduce water quality impairments caused by agricultural production and processors through annual establishment of vegetative buffers on 30 miles of stream banks, 900 miles of riparian habitat, nutrient management on 80,500 acres of agricultural land and 31 animal waste management systems.
Performance Indicators:

Miles of vegetative buffers established (cumulative)	655
Miles of riparian habitat restored (cumulative)	9,215
Number of animal waste management systems implemented (cumulative)	835
Acres of nutrient management systems implemented (cumulative)	735,410

Auxiliary Account - Authorized Positions (27) $ 5,168,753

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

TOTAL EXPENDITURES $ 73,590,499

MEANS OF FINANCE:	
State General Fund (Direct)	$ 15,553,228
State General Fund by:	
Interagency Transfers	$ 563,481
Fees & Self-generated Revenues	$ 10,419,016
Statutory Dedications:	
Agricultural Commodity Dealers & Warehouse Fund	$ 1,245,524
Agricultural Commodity Commission Self-Insurance Fund	$ 350,000
Apiary Fund	$ 2,000
Boll Weevil Eradication Fund	$ 1,785,377
Commercial Feed Fund	$ 373,466
Crop Pests & Diseases Fund	$ 105,930
Feed Commission Fund	$ 198,506
Fertilizer Commission Fund	$ 415,144
Forest Protection Fund	$ 830,000
Forest Productivity Fund	$ 3,034,857
Horticulture Commission Fund	$ 845,559
Livestock Brand Commission Fund	$ 10,470
Louisiana Agricultural Finance Authority Fund	$ 12,000,000
Pesticide Fund	$ 3,511,505
Petroleum & Petroleum Products Fund	$ 5,397,549
Seed Commission Fund	$ 344,026
Structural Pest Control Commission Fund	$ 1,071,499
Sweet Potato Pests & Diseases Fund	$ 315,107
Weights & Measures Fund	$ 1,368,909
Grain and Cotton Indemnity Fund	$ 534,034
Federal Funds	$ 13,315,312
TOTAL MEANS OF FINANCING	$ 73,590,499

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:	
Management and Finance	$ 10,200,745
Animal Health Services	$ 2,745,193
TOTAL EXPENDITURES	$ 12,945,938
MEANS OF FINANCE:	
Federal Funds	$ 12,945,938
TOTAL MEANS OF FINANCING	$ 12,945,938

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

EXPENDITURES:

Administration/Fiscal Program - Authorized Positions (70) $ 11,240,857

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

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

Performance Indicator:

Percentage of NAIC accreditation retained 0%

Objective: Through the Office of Consumer Advocacy, to provide assistance to the public by receiving inquiries and complaints, prepare and disseminate information to inform or assist consumers, provide direct assistance and advocacy for consumers who request such assistance, report apparent or potential violations of law.

Performance Indicator:

Average number of days to conclude a complaint investigation	120
Number of Community based presentations	40

Market Compliance Program - Authorized Positions (204) $ 18,146,151

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

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

Performance Indicators:

Number of new producer licenses issued	28,000
Number of producer license renewals processed	38,000
Number of company appointments processed	475,000

Objective: Through the Company Licensing Division of the Office of Licensing and Compliance, to review company applications within 60 days, all other licensing and registration applications within 55 days and complete reviews of Certificates of Compliance and No Objection letters within an average of 30 days.

Performance Indicators:

Average number of days to review Certificate of Authority/Surplus Lines applications	90
Average number of days to review all other licensing/ registration applications	90
Average number of days to review Certificate of Compliance/ No Objection Letter Request	60
Percentage of all applications/request processed within the performance standard	60%
Average number of days to review company filings and applications	80

Objective: Through the Consumers Affairs Division, to assist consumers by investigating to conclusion consumer complaints against Life & Annuity insurers and producers within 50 days.

Performance Indicators:

Average number of days to investigate to conclusion a Life & Annuity (L&A) complaint	70
Percentage of L&A complaint investigations completed within the performance standard	70%
Amount of claim payments/premium refunds recovered for complainants	$800,000

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

Performance Indicators:

Average number of days to process L&A contract/policy forms	40
Percentage of L&A contract/policy forms reviews completed within 30 days	60%
Percentage of L&A contract/policy forms approved	70%

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

Performance Indicators:

Percentage of initial claim fraud complaint investigations completed within 10 working days	60%
Percentage of background checks completed within 15 working days	60%

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

Number of market conduct examinations performed	4
Number of companies analyzed - market conduct	211
Percentage of domestic companies examined - financial	10%
Percentage of domestic companies analyzed - financial	100%
Percentage of companies other than domestic companies analyzed financial	0%

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

Additional taxes and penalties assessed as a result of audit (in millions)	$1.5
Percentage of surplus lines brokers examined	6%

Objective: Through the Consumer Affairs Division of the Office of Property & Casualty, to investigate to conclusion consumer complaints against Property & Casualty insurers and producers within an average of 80 days.
Performance Indicators:

Number of days to conclude a Property & Casualty (P&C) complaint investigation	95
Amount of claim payments and/or premium refunds recovered for P&C complainants	$14,129,221

Objective: Through the Forms Review Division within the Office of Property & Casualty, to pre-approve or disapprove all contract forms for use by consumers within 30 days.
Performance Indicators:

Average number of days to process P&C contract/policy forms	35
Percentage of P&C contracts/policy forms reviews completed within 30 days	65%

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

Number of days to investigate to conclusion a consumer health complaint	42
Percentage of health complaint investigations within 42 days	50%

Objective: Through the HIPPA Quality Management Division of the Office of Health Insurance, to pre-approve or disapprove all contract forms, rates and advertising within an average of thirty days.
Performance Indicators:

Average number of days to process health contract/policy forms, advertising and rates	30
Percentage of health contract/policy forms, reviews completed within the performance standard	79%

Objective: Through the Supplemental Health, Medical Necessity Review Organization (MNRO) Section, to review licensing applications and filings (new and renewal) for MNRO's and perform statutory examinations.
Performance Indicators:

Number of MNROs examined	21
Average number of days to process MNRO Applications	120

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

Number of seniors receiving services (telephone, home-site, fairs, group presentations, etc.)	25,000
Number of senior health group presentations provided	175

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

Number of companies brought to final closure	3
Total recovery of assets from liquidated companies	$41,846,965

TOTAL EXPENDITURES	$ 29,387,018

MEANS OF FINANCE:	
State General Fund by:	
Fees & Self-generated Revenues	$ 27,736,105
Statutory Dedications:	
Administrative Fund	$ 659,042
Insurance Fraud Investigation Fund	$ 418,278
Automobile Theft and Insurance Fraud Prevention Authority Fund	$ 25,000
Federal Funds	$ 548,593
TOTAL MEANS OF FINANCING	$ 29,387,018

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive & Administration Program - Authorized Positions (42) $ 11,304,162

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

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

Number of major economic development projects added	190

Objective: Improve Louisiana's attractiveness as a place to invest by identifying 10 major competitiveness improvements annually.
Performance Indicators:

Number of major state competitiveness improvements identified	10
Number of major state competitiveness improvements implemented	5
Number of significant improvements made for business and government interaction (e.g. permitting, business incentives, filings)	2

TOTAL EXPENDITURES	$ 11,304,162

MEANS OF FINANCE:	
State General Fund (Direct)	$ 4,442,438
State General Fund by:	
Fees & Self-generated Revenues	$ 513,535
Statutory Dedication:	
Louisiana Economic Development Fund	$ 6,348,189
TOTAL MEANS OF FINANCING	$ 11,304,162

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:

Business Development Program - Authorized Positions (63) $ 66,552,835

Program Description: *Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities: encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry, including small businesses; execution of an aggressive business recruitment program; partnering relationships with communities for economic growth; expertise in the development and optimization of global opportunities for trade and inbound investments; cultivation of top regional economic development assets; protection and growth of the state's military and federal presence; communication, advertising, and marketing of the state as a premier location to do business; and economic development research to support these efforts.*

Objective: Improve Louisiana's community competitiveness by certifying at least 15 new sites annually.
Performance Indicator:

Number of newly certified sites	10
Number of targeted improvements initiated for small businesses and entrepreneurs	4

Objective: Address business issues and opportunities by meeting with approximately 500 economic-driver companies in the state annually.
Performance Indicators:

Number of proactive business retention and expansion visits with economic-driver firms in the state	500

Objective: Improve the state's ranking by at least three economic development national ranking groups.
Performance Indicators:

Number of national ranking reports showing Louisiana with an improved state ranking over previous periods	3

Objective: Foster economic growth by recruiting, retaining or expanding targeted companies and achieving an 85% satisfaction level among targeted businesses assisted with marketing.
Performance Indicator:

Percent of stakeholders satisfied with business development assistance	75%
Number of recruitment projects announced, plus number of expansion and retention projects announced	25

Business Incentives Program - Authorized Positions (15) $ 6,145,991

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

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

Percent of incentive applicants to the C&I Board satisfied with LED assistance	90%
Percent of incentive applicants to the LEDC Board satisfied with LED assistance	75%
Number of EDAP/EDLOP projects approved and funded	19

TOTAL EXPENDITURES $ 72,698,826

MEANS OF FINANCE:	
State General Fund (Direct)	$ 12,121,577
State General Fund by:	
Interagency Transfers	$ 600,000
Fees & Self-generated Revenues	$ 2,356,262
Statutory Dedications:	
Entertainment, Promotion and Marketing Fund	$ 320,000
Marketing Fund	$ 2,669,581
Small Business Surety Bonding Fund	$ 5,957,377
Louisiana Economic Development Fund	$ 21,674,029
Rapid Response Fund	$ 27,000,000
TOTAL MEANS OF FINANCING	$ 72,698,826

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Business Development Program - Authorized Positions (11)	$ 1,081,104
TOTAL EXPENDITURES	$ 1,081,104
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 1,081,104
TOTAL MEANS OF FINANCING	$ 1,081,104

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:

Administration Program - Authorized Positions (8) $ 760,804

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: To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2013.

Performance Indicator:

Percentage of departmental objectives achieved	95%
Number of repeat reportable audit findings for OS Administration	0
Number of repeat reportable Civil Service audit findings for OS Administration	0

Management and Finance Program - Authorized Positions (40) $ 2,334,475

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 in accordance with State regulations and prevent audit findings.

Performance Indicator:

Number of repeat reportable audit findings	0
Percentage of annual premium credit from Office of Risk Management	100%
Number of repeat reportable Civil Service audit findings	0

TOTAL EXPENDITURES $ 3,095,279

MEANS OF FINANCE:	
State General Fund (Direct)	$ 2,724,729
State General Fund by:	
Interagency Transfers	$ 323,050
Statutory Dedication:	
Audubon Golf Trail Development Fund	$ 47,500
TOTAL MEANS OF FINANCING	$ 3,095,279

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:	
Administrative Program	$ 592,896
Management and Finance	$ 1,675,068
TOTAL EXPENDITURES	$ 2,267,964
MEANS OF FINANCE:	
Federal Funds	$ 2,267,964
TOTAL MEANS OF FINANCING	$ 2,267,964

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

EXPENDITURES:

Library Services - Authorized Positions (64) $ 6,208,547

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	35
Number of presentations to outside groups	20

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

Performance Indicators:

Number of attendees at the annual LA Book Festival	15,000
Number of items loaned from the State Library collection	50,000
Number of reference questions answered	9,000

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

Performance Indicators:

Number of workshops held	45
Number of attendees at workshops	1,300
Number of libraries receiving consultations and site visits	35
Number of public library service points	315

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

Performance Indicators:

Number of items loaned to the blind and physically handicapped	185,000
Number of participants in Summer Reading Program	80,000
Number of participants in LA Young Readers' Choice (LYRC) Program	18,000

Objective: The State Library will achieve a 90% satisfaction rate in surveys of its users.
Performance Indicator:
Percentage of public libraries satisfied with OSL services 70%

Objective: Increase usage of public library resources by 20% by 2013.
Performance Indicators:
Number of items loaned among public libraries 59,500
Number of uses of public access computers in public libraries 4,058,750
Number of electronic database searches 970,000

TOTAL EXPENDITURES $ 6,208,547

MEANS OF FINANCE:
State General Fund (Direct) $ 3,230,885
State General Fund by:
Fees & Self-generated Revenues $ 40,905
Federal Funds $ 2,936,757

TOTAL MEANS OF FINANCING $ 6,208,547

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:
Library Program $ 2,689,271

TOTAL EXPENDITURES $ 2,689,271

MEANS OF FINANCE:
Federal Funds $ 2,689,271

TOTAL MEANS OF FINANCING $ 2,689,271

06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:
Museum - Authorized Positions (106) $ 4,116,698

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

Objective: The Louisiana State Museum will operate and maintain a statewide American Association of Museums (AAM) accredited system in accordance with the standards established by the AAM and will open new and expanded facilities throughout the state as directed by legislators.
Performance Indicators:
Percentage of AAM requirements met (System wide) 75%
Percentage of AAM requirements met (New Orleans) 72%
Percentage of AAM requirements met (Wedell) 80%
Percentage of AAM requirements met (Old Courthouse) 80%
Percentage of AAM requirements met (E.D. White) 80%

Objective: The Louisiana State Museum will provide increased access to Museum activities and properties by increasing attendance, maintaining traveling exhibits, and the digitization of collection items to make them available for use via the latest technology.
Performance Indicators:
Number of attendees at all Museum presentations 6,000,000
Number of traveling exhibits 2

Objective: The Louisiana State Museum will preserve and expand Louisiana's cultural history.
Performance Indicator:
Number of buildings protected 12

TOTAL EXPENDITURES $ 4,116,698

MEANS OF FINANCE:
State General Fund (Direct) $ 3,762,244
State General Fund by:
Fees & Self-generated Revenues $ 354,454

TOTAL MEANS OF FINANCING $ 4,116,698

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:
Museum Program $ 3,131,554

TOTAL EXPENDITURES $ 3,131,554

MEANS OF FINANCE:
Federal Funds $ 3,131,554

TOTAL MEANS OF FINANCING $ 3,131,554

06-264 OFFICE OF STATE PARKS

EXPENDITURES:
Parks and Recreation - Authorized Positions (371) $ 16,168,503
Program Description: *Provides outdoor recreational and educational opportunities through the planning and operation of twenty state parks, sixteen state historic sites, and one state preservation area. Also ensures that local recipients of federal funds meet the obligations of their grants.*

Objective: To increase the annual number of visitors served by the state park system to at least 2,500,000 by the end of fiscal year 2012-2013.
Performance Indicator:
Annual visitation 2,000,000

Objective: To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of Fiscal Year 2012-2013.
Performance Indicator:
Number of new or expanded facilities completed 20

Objective: To obligate 90% of federal funds allocated to Louisiana through the Land and Water Conservation Fund program through grant applications for the development of outdoor recreational facilities by the end of fiscal year 2012-2013.
Performance Indicator:
Percentage of Land and Water Conservation Fund (LWCF) monies obligated 95%

TOTAL EXPENDITURES $ 16,168,503

MEANS OF FINANCE:
State General Fund (Direct) $ 14,196,985
State General Fund by:
Fees and Self-generated RevenueS $ 592,531
Federal Funds $ 1,378,987

TOTAL MEANS OF FINANCING $ 16,168,503

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:	
Parks and Recreation Program	$ 11,817,051
TOTAL EXPENDITURES	$ 11,817,051
MEANS OF FINANCE:	
Federal Funds	$ 11,817,051
TOTAL MEANS OF FINANCING	$ 11,817,051

06-265 OFFICE OF CULTURAL DEVELOPMENT

EXPENDITURES:	
Cultural Development - Authorized Positions (17)	$ 1,716,156

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

Objective: By 2013, 60% of the state's parishes will be surveyed to identify historic properties.
Performance Indicators:
Cumulative percentage of parishes surveyed to identify historic properties 54%
Number of buildings surveyed annually 410

Objective: By 2013, improve management of the record of the state's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating.
Performance Indicators:
Number of archaeological sites newly recorded or updated annually 73
Number of cubic feet of artifacts and related records that are newly curated to state and federal standards 45

Objective: Assist in the restoration of 900 historic properties by 2013.
Performance Indicators:
Number of historic properties preserved 178

Objective: Between 2008 and 2013, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects by 2013.
Performance Indicators:
Number of interpretive projects completed by station archaeologists 4

Objective: Provide approximately 100,000 citizens with information about archaeology between 2008 and 2013.
Performance Indicators:
Number of persons reached with booklets, website, and Archaeology Week 5,600

Objective: Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2008 and 2013.
Performance Indicators:
Number of new jobs created through Main Street program 550

Objective: Annually review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.
Performance Indicators:
Percentage of proposed projects reviewed 100%

Objective: To recruit and administer 210 Foreign Associate Teachers from France, Belgium, Canada and other Francophone nations annually.
Performance Indicators:
Number of Foreign Associate Teachers recruited 200

Objective: To enable Louisiana Teachers and students of French to study French abroad each year through the award of two scholarships annually.
Performance Indicators:
Number of foreign scholarships awarded 0

Arts Program - Authorized Positions (9) $ 1,668,540
Program Description: *Provides an enhancement of Louisiana's heritage of cultural arts. Administers state arts grants program which provides funding to various local arts activities and individual artists; also encourages development of rural and urban arts education programs, and works to preserve folk life heritage.*

Objective: By the year 2013, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 9 million people per year.
Performance Indicators:
Number of people served by LDOA-supported programs and activities 3,337,216

Objective: By the year 2013, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2005.
Performance Indicators:
Number of grants to organizations 412

Objective: By the year 2013, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2005.
Performance Indicators:
Number of grants to artists 34

Administrative Program- Authorized Positions (5) $ 571,400
Program Description: *Provides general administration, oversight, and monitoring of agency activities.*

Objective: The Administrative Program to the Office of Cultural Development will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.
Performance Indicators:
Percentage of OCD objectives achieved 80%
Percentage of annual premium credit from Office of Risk Management 100%
Number of repeat reportable audit findings 0

TOTAL EXPENDITURES $ 3,956,096

MEANS OF FINANCE:
State General Fund (Direct) $ 2,257,767
State General Fund by:
Interagency Transfers $ 212,000
Fees & Self-generated Revenues $ 24,000
Statutory Dedication:
Archaeological Curation Fund $ 40,000
Federal Funds $ 1,422,329

TOTAL MEANS OF FINANCING $ 3,956,096

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:
Cultural Development Program $ 279,282
Arts Program $ 1,600,000

TOTAL EXPENDITURES $ 1,879,282

MEANS OF FINANCE:
Federal Funds $ 1,879,282

TOTAL MEANS OF FINANCING $ 1,879,282

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:
Cultural Development Program $ 2,726,986

TOTAL EXPENDITURES $ 2,726,986

MEANS OF FINANCE:
Federal Funds $ 2,726,986

TOTAL MEANS OF FINANCING $ 2,726,986

06-267 OFFICE OF TOURISM

EXPENDITURES:

Administrative - Authorized Positions (5) $ 1,145,980

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

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

Direct visitor spending by visitors to Louisiana (billions)	$8.5
Total number of visitors to Louisiana (millions)	24.0
Percentage of Office of Tourism objectives achieved	95%

Marketing - Authorized Positions (23) $ 18,921,875

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

Objective: Increase the total number of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013.
Performance Indicators:

Total mail, telephone and internet inquiries	1,200,000
Annual number of rounds of golf played on AGT courses	325,000

Objective: Increase the number of jobs within the Louisiana tourism industry by 20 percent from 110,000 in 2005 to 132,000 in 2013.
Performance Indicator:

Number of people employed directly in travel and tourism industry in Louisiana	107,000

Welcome Centers - Authorized Positions (52) $ 2,970,960

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

Objective: Increase the number of visitors to Louisiana's welcome centers by 25% from 1.257 million in FY 2005-2006 to 1.570 million in FY 2012-2013.
Performance Indicators:

Total visitors to welcome centers	1,300,000

Objective: Maintain the average length of stay by welcome center visitors at 2 nights from 2005 to 2013.
Performance Indicators:

Average length of stay	2.0

TOTAL EXPENDITURES $ 23,038,815

MEANS OF FINANCE:	
State General Fund by:	
Fees & Self-generated Revenues	$ 21,988,655
Statutory Dedication:	
Poverty Point Reservoir Development Fund	$ 902,500
Federal Funds	$ 147,660
TOTAL MEANS OF FINANCING	$ 23,038,815

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (65) $ 8,991,598

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

Objective: Improve customer service by responding to all e-mail correspondence directed to customer service/public affairs within three business days. To be measured on an annual basis.
Performance Indicator:
Percentage of correspondence responded to within three business days 100%

Objective: Plan and host a minimum of 12 major customer service outreach events each FY through June 30, 2013.
Performance Indicator:
Number of events held 12

Office of Management and Finance - Authorized Positions (242) $ 36,600,798

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

Objective: Maintain overall department-wide rate at 2% or less each fiscal year through June 30, 2013.
Performance Indicator:
Average percentage of vacant positions 2%

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

TOTAL EXPENDITURES	$ 45,592,396
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 2,062,559
Fees & Self-generated Revenues	$ 180,000
Statutory Dedications:	
Transportation Trust Fund - Federal Receipts	$ 903,683
Transportation Trust Fund - Regular	$ 42,446,154
TOTAL MEANS OF FINANCING	$ 45,592,396

07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION

EXPENDITURES:

Water Resources and Intermodal - Authorized Positions (37) $ 7,594,933

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

Objective: To optimize the state's flood control activities, both structural and non-structural, by investing in flood control projects that will return at least 2.25 times the state's investment in flood damage reduction benefits, through June 30, 2013.
Performance Indicator:
State's return on investment (for each dollar of State investment) $2.25

Objective: Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 82% of flood insurance policyholders receive insurance rate reductions by June 30, 2013.
Performance Indicator:
Percentage of policyholders receiving insurance reduction 80%

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

Objective: Develop and implement a Statewide Marine Transportation System (MTS) Program for Louisiana's navigable waterways to facilitate economic development and mitigate highway congestion by June 30, 2013.
Performance Indicator:
Number of navigation projects completed in Louisiana 0

Objective: Development and implement the Statewide Rail Transportation System Program to facilitate economic development and mitigate highway congestion by June 30, 2013.
Performance Indicator:
Ratio of number of rail projects initiated over the number of projects in rail program 17

Aviation - Authorized Positions (11) $ 1,569,444

Program Description: *The mission of the Aviation Program is overall responsibility for management, development, and guidance for Louisiana's aviation system of over 650 public and private airports and heliports. The Program's clients are the Federal Aviation Administration (FAA) for whom it monitors all publicly owned airports within the state to determine compliance with federal guidance, oversight, capital improvement grants, aviators, and the general public for whom it regulates airports and provides airways lighting and electronic navigation aides to enhance both flight and ground safety.*

Objective: Improve aviation safety related infrastructure for public airports to insure 93% meet or exceed Pavement Condition Index (PCI) standards and 56% meet or exceed the state standard for lighting.
Performance Indicator:
Percentage of airports with PCI above 70 93%
Percentage of airports meeting the state standard for lighting 56%

Public Transportation - Authorized Positions (12) $ 23,044,476

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

Objective: To expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to fifty by end of June 30, 2013.
Performance Indicator:
Total number of participating parishes-Rural/Urban 37

TOTAL EXPENDITURES $ 32,208,853

MEANS OF FINANCE:

State General Fund by:
Interagency Transfers $ 160,000
Fees & Self-generated Revenues $ 2,493,794
Statutory Dedications:
Transportation Trust Fund - Federal Receipts $ 122,721
Transportation Trust Fund - Regular $ 9,460,118
Federal Funds $ 19,972,220

TOTAL MEANS OF FINANCING $ 32,208,853

07-276 ENGINEERING AND OPERATIONS

EXPENDITURES:
Engineering - Authorized Positions (632) $ 69,393,968

Program Description: *The mission of the Engineering Program is to develop and construct a safe, cost efficient highway system that will satisfy the needs of the motoring public and serve the economic development of the state in an environmentally compatible manner.*

Objective: Effectively maintain and improve the State Highway System so that each year the pavement ride-ability condition quality index for the following percentages of the four classifications of highways stays in fair or higher condition.
Performance Indicator:
Percentage of Interstate Highway System miles in fair or higher condition 95%
Percentage of National Highway System miles in fair or higher condition 95%
Percentage of Highways of Statewide Significance miles in fair or higher condition 80%
Percentage of Regional Highway System miles in fair or higher condition 80%

Objective: Improve the condition and safety of Louisiana's deficient bridges to not more than 23% by June 30, 2013.
Performance Indicator:
Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete 26%

Objective: Implement accelerated TIMED program so that all Road Projects are completed by the end of December 2010 (with the exception of LA3241) and all Bridges are completed by the end of December 2013.
Performance Indicator:
Overall project funds expended for TIMED Road Projects $3,093,043,462
Overall project funds expended for TIMED Bridge Projects $1,002,400,000

Objective: To improve the quality of plans and specifications in each area by 5% each fiscal year through June 30, 2013.
Performance Indicator:
Percentage of addenda, postponements, and change orders recorded quarterly 75%

Objective: Improve Louisiana's public image by completing the Rest Area Improvement Plan by June 30, 2013.
Performance Indicator:
The percent of rest area locations removed/improved in accordance with the plan 2%

Objective: Increase the percentage of projects delivered on time by 5% each fiscal year through June 30, 2013.
Performance Indicator:
Percentage of projects delivered on time 70%

Objective: Reduce the number of projects that must be rebid due to construction estimate overrun issues by 10% each year through June 30, 2013.
Performance Indicator:
Percent of projects that required rebid 7%
Number of projects bid 400

Objective: Reduce expropriations for ownership with clear titles by 1% each fiscal year through June 30, 2013.
Performance Indicator:
Percentage of ownerships with clear title acquired 95%

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

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

Bridge Trust - Authorized Positions (136) $ 22,793,768
Program Description: *The mission of the Crescent City Connection Division (CCCD) Bridge Trust Program is to plan, construct, operate, maintain, and police bridges crossing the Mississippi River as economically, safely, efficiently and professionally as possible within the Parishes of Orleans, Jefferson, and St. Bernard.*

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

Planning and Programming - Authorized Positions (62) $ 22,681,262
Program Description: *The Planning and Programming Program's mission is to provide strategic direction for a seamless, multimodal transportation system.*

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

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

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

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

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

Operations - Authorized Positions (3,433) $ 327,294,881

Program Description: *The mission of the District Operations Program is to operate and maintain a safe, cost effective and efficient highway system; maintain and operate the department's fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.*

Objective: Implement a comprehensive emergency management program within DOTD which supports the state's emergency operations and DOTD's assigned responsibilities by June 30, 2013.
Performance Indicator:
Percentage of Programs implemented for each fiscal year 90%

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

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

Objective: To improve safety by developing and implementing a pavement marking program to assure that 90% of all Interstate roadways meet or exceed performance specifications by June 30, 2013.
Performance Indicator:
Percentage of interstates that meet or exceed performance specifications 75%

Objective: To fully deploy the statewide incident management plan by June 30, 2013.
Performance Indicator:
Percentage of implementation of all projects within the program 50%

Marine Trust - Authorized Positions (74) $ 8,619,686

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

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

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

TOTAL EXPENDITURES $ 450,783,565

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 4,822,545
Fees & Self-generated Revenues	$ 36,016,778
Statutory Dedications:	
DOTD Right of Way Permit Proceeds Fund	$ 582,985
Transportation Trust Fund – TIMED	$ 500,000
Transportation Trust Fund - Federal Receipts	$ 91,472,941
Transportation Trust Fund - Regular	$ 315,988,316
Federal Funds	$ 1,400,000
TOTAL MEANS OF FINANCING	$ 450,783,565

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

08-400 CORRECTIONS – ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (24) $ 2,298,574

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

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

Performance Indicator:

Percentage of department institutions and functions with ACA accreditation	100%

Objective: Increase communications with crime victims on an annual basis by 1% through 2013.

Performance Indicator:

Number of crime victim notification requests (first contacts only)	817

Office of Management and Finance - Authorized Positions (107) $ 30,788,765

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

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

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

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

Percentage of annual premium credit from ORM	5%

Adult Services - Authorized Positions (23) $ 2,602,767

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

General Performance Information:
(All data are for FY 2007-2008)

Louisiana's rank nationwide in incarceration rate	*1st*
Louisiana's rank among southern states in average cost per day per inmate housed in state institutions	*2nd lowest*

Objective: Maintain adult offender institution population at a minimum of 99% of design capacity through 2013.
Performance Indicators:

Total bed capacity, all adult institutions, at end of fiscal year	19,214
Inmate population as a percentage of maximum design capacity	100.0%

Objective: Increase the number of inmates receiving GEDs and vo-tech certificates by 5% by 2013.
Performance Indicators:

System wide number receiving GEDs	665
System wide number receiving vo-tech certificates	1,980
Percentage of the eligible population participating in education activities	24.4%
Percentage of the eligible population on a waiting list for educational activities	9.9%
Percentage of inmates released who earned a GED, vo-tech certificate, or high school diploma while incarcerated	15.5%

Objective: Reduce recidivism for Corrections Organized for Re-entry (CORe) participants by 5% by 2013.
Performance Indicators:

Recidivism rate for adult offenders system wide	48.1%

Objective: Reduce recidivism for Work Release, IMPACT, educational, and faith-based participants by 5% by 2013.
Performance Indicators:

Recidivism rate of inmates who participated in work release programs	41.9%
Recidivism rate of inmates who participated in IMPACT	42.3%
Recidivism rate of inmates who participated in educational programs	44.6%
Recidivism rate of inmates who participated in faith-based programs	43.1%

Objective: Reduce the recidivism rate for sex offenders by 2% by 2013.
Performance Indicator:

Recidivism rate for sex offenders system wide	54.3%

Pardon Board - Authorized Positions (7) $ 372,115

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

General Performance Information:
(All data are for FY 2007-2008)

Number of cases recommended to the governor	*62*
Number of cases approved by governor	*28*

Objective: Increase the number of hearings by 5% by 2013.
Performance Indicator:

Number of case hearings	300

Parole Board - Authorized Positions (15) $ 884,209

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

General Performance Information:
(All data are for FY 2007-2008)

Number of parole hearings conducted	*2,857*
Number of paroles granted	*588*
Number of medical paroles granted	*0*

Objective: Increase the number of parole hearings conducted by 5% by 2013.
Performance Indicator:

Number of parole revocation hearings conducted	1,230

TOTAL EXPENDITURES $ 36,946,430

MEANS OF FINANCE:

State General Fund (Direct)	$ 30,805,562
State General Fund by:	
Interagency Transfers	$ 2,426,617
Fees & Self-generated Revenues	$ 565,136
Federal Funds	$ 3,149,115
TOTAL MEANS OF FINANCING	$ 36,946,430

08-401 C. PAUL PHELPS CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (16) $ 2,732,040

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

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

Percentage turnover of Corrections Security Officers	33%

Incarceration - Authorized Positions (289) $ 17,203,607

Program Description: *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 860 minimum and medium custody inmates; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 3.5 through 2013.
Performance Indicators:

Number of inmates per Corrections Security Officer	3.6
Average daily inmate population	942

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

Number of escapes	0
Number of apprehensions	0

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

Percentage of inmates with communicable disease	11.30%

Auxiliary Account – Authorized Positions (3) $ 1,263,649

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

TOTAL EXPENDITURES $ 21,199,296

MEANS OF FINANCE:

State General Fund (Direct)	$ 19,478,555
State General Fund by:	
Interagency Transfers	$ 95,501
Fees & Self-generated Revenues	$ 1,625,240
TOTAL MEANS OF FINANCING	$ 21,199,296

08-402 LOUISIANA STATE PENITENTIARY

EXPENDITURES:

Administration - Authorized Positions (38) $ 13,714,641

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

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

Percentage turnover of Corrections Security Officers	25.7%

Incarceration - Authorized Positions (1,574) $ 104,531,330

Program Description: *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 5,224 maximum custody inmates; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including a 90-bed hospital), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 3.5 through 2013.
Performance Indicators:

Number of inmates per Corrections Security Officer	3.6
Average daily inmate population	5,260

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

Number of escapes	0
Number of apprehensions	0

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

Percentage of inmates with communicable disease	18.70%

Auxiliary Account – Authorized Positions (12) $ 5,656,653

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

TOTAL EXPENDITURES $ 123,902,624

MEANS OF FINANCE:

State General Fund (Direct)	$ 116,299,421
State General Fund by:	
Interagency Transfers	$ 172,500
Fees & Self-generated Revenues	$ 7,430,703
TOTAL MEANS OF FINANCING	$ 123,902,624

08-405 AVOYELLES CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (14) $ 2,918,381

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

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

Percentage turnover of Corrections Security Officers	9.9%

Incarceration - Authorized Positions (333) $ 21,333,757

Program Description: *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,474 minimum and medium custody inmates; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 5.3 through 2013.
Performance Indicators:

Number of inmates per Corrections Security Officer	5.4
Average daily inmate population	1,596

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

Number of Escapes:	0
Number of Apprehensions:	0

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

Percentage of inmates with communicable disease	12.50%

Auxiliary Account – Authorized Positions (4) $ 1,471,232

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

TOTAL EXPENDITURES $ 25,723,370

MEANS OF FINANCE:

State General Fund (Direct)	$ 23,750,815
State General Fund by:	
Interagency Transfer	$ 51,001
Fees & Self-generated Revenues	$ 1,921,554
TOTAL MEANS OF FINANCING	$ 25,723,370

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

EXPENDITURES:

Administration - Authorized Positions (18) $ 2,373,492

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

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

Percentage turnover of Corrections Security Officers	33.7%

Incarceration - Authorized Positions (273) $ 17,999,986

Program Description: *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,092 female offenders of all custody classes; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Minimize security breaches by maintaining an offender per Corrections Security Officer of 5.5 through 2013.
Performance Indicators:

Number of inmates per Corrections Security Officer	5.6
Average daily inmate population	1,189

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

Number of Escapes:	0
Number of Apprehensions:	0

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

Percentage of inmates with communicable disease	15.0%

Objective: Maintain an average annual occupancy level of 72 offenders in the Female Reception and Diagnostic Center (FRDC) through 2013.
Performance Indicators:

Number of offenders processed annually – FRDC	825
Average occupancy in FRDC	75

Auxiliary Account – Authorized Positions (3) $ 1,343,137

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

TOTAL EXPENDITURES $ 21,716,615

MEANS OF FINANCE:

State General Fund (Direct)	$ 20,072,350
State General Fund by:	
Interagency Transfers	$ 51,001
Fees & Self-generated Revenues	$ 1,593,264
TOTAL MEANS OF FINANCING	$ 21,716,615

08-407 WINN CORRECTIONAL CENTER

EXPENDITURES:

Administration $ 429,779

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

Objective: Review Processes and innovations in the industry to ensure that the safest, most economical, efficient and effective services are provided in all institutions in order to qualify for ACA accreditation every three years.
Performance Indicator:

Percentage of unit that is ACA accredited	100%

Purchase of Correctional Services $ 17,267,270

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

Objective: Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 6.3 through 2013.
Performance Indicators:
Number of inmates per Corrections Security Officer 6.3
Average daily inmate population 1,461

Objective: Hold the number of escapes to zero through 2013, and apprehend all escapees at large.
Performance Indicators:
Number of Escapes: 0
Number of Apprehensions: 0

Objective: Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.
Performance Indicators:
Percentage of inmates with communicable disease 16.50%

TOTAL EXPENDITURES $ 17,697,049

MEANS OF FINANCE:
State General Fund (Direct) $ 17,521,266
State General Fund by:
Interagency Transfers $ 51,001
Fees and Self-generated Revenues $ 124,782

TOTAL MEANS OF FINANCING $ 17,697,049

08-408 ALLEN CORRECTIONAL CENTER

EXPENDITURES:
Administration $ 448,255

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

Objective: Review processes and innovations in the industry to ensure that the safest, most economical, efficient, and effective services are provided in all institutions in order to qualify for ACA accreditation every three years.
Performance Indicator:
Percentage of unit that is ACA accredited 100%

Purchase of Correctional Services $ 17,291,159

Program Description: *Privately managed correctional facility for 1,461 inmates operated by The GEO Group, Inc.; uses aggressive classification procedures to assist inmates in correcting antisocial behavior.*

Objective: Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 6.4 through 2013.
Performance Indicators:
Number of inmates per Corrections Security Officer 6.4
Average daily inmate population 1,461

Objective: Hold the number of escapes to zero through 2013, and apprehend all escapees at large.
Performance Indicators:
Number of Escapes: 0
Number of Apprehensions: 0

Objective: Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.
Performance Indicators:
Percentage of inmates with communicable disease 12.80%

TOTAL EXPENDITURES $ 17,739,414

MEANS OF FINANCE:
State General Fund (Direct) $ 17,575,830
State General Fund by:
Interagency Transfers $ 51,001
Fees and Self-generated Revenues $ 112,583

TOTAL MEANS OF FINANCING $ 17,739,414

08-409 DIXON CORRECTIONAL INSTITUTE

EXPENDITURES:
Administration - Authorized Positions (19) $ 3,191,272
Program Description: *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2013.
Performance Indicator:
Percentage turnover of Corrections Security Officers 14.0%

Incarceration - Authorized Positions (484) $ 35,400,148
Program Description: *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,508 minimum and medium custody offenders; and maintenance and support for the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit and dialysis treatment program), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 3.4 through 2013.
Performance Indicators:
Number of inmates per Corrections Security Officer 3.5
Average daily inmate population 1,586

Objective: Hold the number of escapes to zero through 2013, and apprehend all escapees at large.
Performance Indicators:
Number of Escapes 0
Number of Apprehensions 0

Objective: Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.
Performance Indicators:
Percentage of inmates with communicable disease 16.30%

Auxiliary Account - Authorized Positions (5) $ 1,755,719
Account Description: *Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.*

TOTAL EXPENDITURES $ 40,347,139

MEANS OF FINANCE:	
State General Fund (Direct)	$ 36,419,844
State General Fund by:	
Interagency Transfers	$ 1,372,641
Fees & Self-generated Revenues	$ 2,554,654
TOTAL MEANS OF FINANCING	$ 40,347,139

08-412 J. LEVY DABADIE CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (9) $ 1,425,073

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

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

Percentage turnover of Corrections Security Officers	30.0%

Incarceration - Authorized Positions (145) $ 9,049,691

Program Description: *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 500 minimum custody offenders; and maintenance and support of the facility and equipment. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). Also provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.*

Objective: Minimize security breaches by maintaining the number of offender per Corrections Security Officer ratio of 4.3 through 2013.
Performance Indicators:

Number of inmates per Corrections Security Officer	4.4
Average daily inmate population	580

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

Number of escapes	0
Number of apprehensions	0

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

Percentage of inmates with communicable disease	6.50%

Auxiliary Account – Authorized Positions (1) $ 635,265

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

TOTAL EXPENDITURES	$ 11,110,029
MEANS OF FINANCE:	
State General Fund (Direct)	$ 9,557,136
State General Fund by:	
Interagency Transfers	$ 274,106
Fees & Self-generated Revenues	$ 1,278,787
TOTAL MEANS OF FINANCING	$ 11,110,029

08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (23) $ 6,396,743

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

Objective: Reduce staff turnover of Corrections Security Officers by 5% by 2013.
Performance Indicator:

Percentage turnover of Corrections Security Officers	41.0%

Incarceration - Authorized Positions (728) $ 43,762,832

Program Description: *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,089 offenders of various custody levels; and maintenance and support of the facility and equipment. Operates the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT). Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). Provides diagnostic and classification services for newly committed state inmates, including medical exam, psychological evaluation, and social workup.*

Objective: Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 3.5 through 2013.
Performance Indicators:

Number of inmates per Corrections Security Officer	3.2
Average daily inmate population	2,105

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

Number of escapes	0
Number of apprehensions	0

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

Percentage of inmates with communicable disease	21.20%

Objective: Maintain an average annual occupancy level of 490 offenders in the Hunt Reception and Diagnostic Center (HRDC) through 2013.
Performance Indicators:

Number of offenders processed annually – Hunt Reception and Diagnostic Center (HRDC)	5,958
Average occupancy – Hunt Reception and Diagnostic Center (HRDC)	496

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

Capacity of the program	175
Number of offenders entering the program	441
Number of offenders completing the program	350

Auxiliary Account – Authorized Positions (5) $ 2,053,085

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

TOTAL EXPENDITURES $ 52,212,660

MEANS OF FINANCE:	
State General Fund (Direct)	$ 49,338,524
State General Fund by:	
Interagency Transfers	$ 181,516
Fees & Self-generated Revenues	$ 2,692,620
TOTAL MEANS OF FINANCING	$ 52,212,660

08-414 DAVID WADE CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (16) $ 3,212,250

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

Objective: Reduce staff turnover of Corrections Security Officers by 5% by 2013.
Performance Indicator:
Percentage turnover of Corrections Security Officers 21%

Incarceration - Authorized Positions (367) $ 22,786,024

Program Description: *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,088 multi-level custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 2.9 through 2013.
Performance Indicators:
Number of inmates per Corrections Security Officer 3.4
Average daily inmate population 1,188

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

Objective: Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.
Performance Indicators:
Percentage of inmates with a communicable disease 11.20%

Forcht-Wade Correctional Center - Authorized Positions (236) $ 13,283,493

Program Description: *The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC) located in southern Caddo parish is a division of David Wade Correctional Center and has a rated capacity of 702 inmates. The unit currently performs special functions as the North Louisiana Reception and Diagnostic Center, the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT), and the housing of geriatric inmates.*

Objective: Reduce staff turnover of Corrections Security Officers by 5% by 2013.
Performance Indicator:
Percentage turnover of Corrections Security Officers 22.8%

Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.
Performance Indicators:
Number of inmates per Corrections Security Officer 3.7
Average daily inmate population 690

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

Number of escapes	0
Number of apprehensions	0

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

Percentage of inmates with communicable disease	18.30%

Objective: Maintain an average occupancy level of 220 offenders in the Wade Reception and Diagnostic Center (WRDC) through 2013.
Performance Indicator:

Number of offenders processed annually – Wade Reception and Diagnostic Center (WRDC)	2,600
Average occupancy – Wade Reception and Diagnostic Center (WRDC)	254

Auxiliary Account – Authorized Positions (4) $ 2,015,151
Account Description: *Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.*

TOTAL EXPENDITURES $ 41,296,918

MEANS OF FINANCE:

State General Fund (Direct)	$ 38,520,563
State General Fund by:	
Interagency Transfers	$ 153,003
Fees & Self-generated Revenues	$ 2,623,352
TOTAL MEANS OF FINANCING	$ 41,296,918

08-415 ADULT PROBATION AND PAROLE

EXPENDITURES:

Administration and Support - Authorized Positions (33) $ 3,979,521
Program Description: *Provides management direction, guidance, coordination, and administrative support.*

Objective: Maintain an average cost per day per offender supervised of $2.71 while maintaining 100% American Correctional Association (ACA) accreditation through 2013.
Performance Indicators:

Percentage of ACA accreditation maintained	100%
Average cost per day per offender supervised	$2.52

Field Services - Authorized Positions (797) $ 56,462,252
Program Description: *Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.*

Objective: Reduce the average caseload per agent by 5% by 2013.
Performance Indicators:

Average caseload per agent (number of offenders)	119
Average number of offenders under supervision	65,860
Average number of offenders under electronic surveillance	800

TOTAL EXPENDITURES $ 60,441,773

MEANS OF FINANCE:	
State General Fund (Direct)	$ 40,680,341
State General Fund by:	
Fees & Self-generated Revenues from prior and current year collections	$ 19,707,432
Statutory Dedications:	
Sex Offender Registry Technology Fund	$ 54,000
TOTAL MEANS OF FINANCING	$ 60,441,773

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

EXPENDITURES:

Administration - Authorized Positions (15) $ 3,330,688

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

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

Performance Indicator:

Percentage turnover of Corrections Security Officers	24%

Incarceration - Authorized Positions (342) $ 22,330,707

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

Objective: Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 3.5 through 2013.

Performance Indicators:

Number of inmates per Corrections Security Officer	3.6
Average daily inmate population	1,156

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

Performance Indicators:

Number of escapes	0
Number of apprehensions	0

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

Performance Indicators:

Percentage of inmates with a communicable disease	18.70%

Auxiliary Account – Authorized Positions (3) $ 1,068,399

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

TOTAL EXPENDITURES $ 26,729,794

MEANS OF FINANCE:	
State General Fund (Direct)	$ 25,099,922
State General Fund by:	
Interagency Transfers	$ 105,436
Fees & Self-generated Revenues	$ 1,524,436
TOTAL MEANS OF FINANCING	$ 26,729,794

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Management and Finance Program - Authorized Positions (194) $ 34,456,076

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

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

Performance Indicator:

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

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

Performance Indicators:

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

TOTAL EXPENDITURES $ 34,456,076

MEANS OF FINANCE:	
State General Fund (Direct)	$ 300,000
State General Fund by:	
Interagency Transfers	$ 6,029,730
Fees & Self-generated Revenues	$ 23,602,552
Statutory Dedications:	
Riverboat Gaming Enforcement Fund	$ 2,538,175
Video Draw Poker Device Fund	$ 1,985,619
TOTAL MEANS OF FINANCING	$ 34,456,076

08-419 OFFICE OF STATE POLICE

EXPENDITURES:

Traffic Enforcement Program - Authorized Positions (908) $ 95,609,938

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

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

Performance Indicators:

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

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

Number of fatal commercial-related crashes	116
Number of Motor Carrier Safety compliance audits conducted	405

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

Number of commercial carriers checked for overweight violations	12,693

Criminal Investigation Program - Authorized Positions (198) $ 16,944,394

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

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

Number of criminal investigations initiated	1,189
Number of criminal investigations closed	1,090

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

Number of other agency assists	4,837

Objective: Implement the Information Reporting System (IRS) for the entire Bureau of Investigations by June 30, 2013.
Performance Indicators:

Percentage of BOI Investigations on the Information Reporting System	100%

Operational Support Program - Authorized Positions (326) $ 74,668,840

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

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

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

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

Total number of lab requests for analysis	20,000
Total number of lab requests analyzed	20,000
Percentage of lab requests analyzed	100%

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

Number of expungements processed	8,000
Percentage of received requests processed	81%

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

Number of non-vehicle patrol hours	14,272

Objective: Create an Analytical Program in the Operational Development Section to provide executive staff critical and timely information regarding emerging law enforcement related technologies and management information systems.
Performance Indicators:
Number of positions created for program 2
Number of positions filled for program 2

Gaming Enforcement Program - Authorized Positions (259) $ 21,193,975
Program Description: *Regulates, licenses, and investigates gaming activities in the state, including video poker, riverboat, land-based casino, and Indian gaming, and gaming equipment and manufacturers.*

Objective: Increase the number of annual inspections to 95% of enrolled Video Gaming establishments by June 30, 2013.
Performance Indicators:
Number of casino gaming compliance inspections conducted 738

Auxiliary Account – Authorized Positions (0) $ 1,301,409
Account Description: *Provides for maintenance expenses associated with statewide communications system.*

TOTAL EXPENDITURES $ 209,718,556

MEANS OF FINANCE:
State General Fund (Direct) $ 34,867,597
State General Fund by:
Interagency Transfers $ 18,055,917
Fees & Self-generated Revenues $ 49,030,340
Statutory Dedications:
Public Safety DWI Testing, Maintenance and Training $ 565,483
Louisiana Towing and Storage Fund $ 313,463
Riverboat Gaming Enforcement Fund $ 51,734,616
Video Draw Poker Device Fund $ 4,724,644
Concealed Handgun Permit Fund $ 368,359
Right to Know Fund $ 90,543
Insurance Fraud Investigation Fund $ 2,478,115
Hazardous Materials Emergency Response Fund $ 119,053
Explosives Trust Fund $ 111,427
Criminal Identification and Information Fund $ 14,279,560
Pari-mutuel Live Racing Facility Gaming Control Fund $ 2,021,716
Tobacco Tax Health Care Fund $ 7,366,271
Louisiana State Police Salary Fund $ 15,600,000
Department of Public Safety Police Officer Fund $ 627,358
Sex Offender Registry Technology Fund $ 25,000
Unified Carrier Registration Agreement Fund $ 59,705
Federal Funds $ 7,279,389

TOTAL MEANS OF FINANCING $ 209,718,556

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

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO DISASTER RECOVERY

EXPENDITURES:
Auxiliary Account - Authorized Positions (6) $ 7,862,827

TOTAL EXPENDITURES $ 7,862,827

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 7,862,827

TOTAL MEANS OF FINANCING $ 7,862,827

08-420 OFFICE OF MOTOR VEHICLES

EXPENDITURES:

Licensing Program - Authorized Positions (730)		$ 53,135,991

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

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

Number of walk-in customers	3,249,477
Number of vehicle registration transactions performed by Public Tag Agents	1,130,067
Number of transactions conducted by Mobile Motor Vehicle Office	5,000
Number of vehicle registrations/driver's license field office locations	81
Number of field reinstatement locations	26
Percentage of toll-free telephone calls answered	70%
Average wait time in telephone queue (in minutes)	4
Percentage of customers satisfied or very satisfied	91%

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

Number of drivers license/ID card records	4,365,455
Number of in-house audits performed	338
Percentage of errors found during in-house audits	5%
Number of hazardous material drivers fingerprinted	8,922

TOTAL EXPENDITURES	$ 53,135,991

MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues from prior and current year collections	$ 42,210,357
Statutory Dedications:	
Motor Vehicles Customer Service and Technology Fund	$ 10,463,291
Unified Carrier Registration Agreement Fund	$ 171,007
Federal Funds	$ 291,336
TOTAL MEANS OF FINANCING	$ 53,135,991

08-421 OFFICE OF LEGAL AFFAIRS

EXPENDITURES:

Legal Program - Authorized Positions (12) $ 4,039,493

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

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

Performance Indicators:

Number of Rules, Regulations, Contracts, Expungements, and Legislation drafted/reviewed/opposed for each of the budget unit heads of Public Safety Services	450
Number of driver's license suits defended for the Office of Motor Vehicles	275
Percentage of Rules, Regulations, Contracts, Expungements, and Legislation drafted/reviewed/opposed for each of the budget unit heads of Public Safety Services	100%
Number of man-hours of professional and support classes attended	150
Number of disciplinary actions defended	200
Percentage of Civil Service and State Police Commission appeals that result in affirmation of the action of the appointing authority	100%
Number of denial of SDT and public records requests defended	398
Percentage of denial of SDT and public records requests defended affirmed	100%
Number of Fire Marshal administrative actions defended	100
Number of TESS administrative actions defended	100
Percentage of TESS administrative suits won	100%

TOTAL EXPENDITURES $ 4,039,493

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues $ 4,039,493

TOTAL MEANS OF FINANCING $ 4,039,493

08-422 OFFICE OF STATE FIRE MARSHAL

EXPENDITURES:

Fire Prevention Program - Authorized Positions (182) $ 16,009,575

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

Objective: By the year 2013, the Inspections Section will maintain 95% of the total number of annual inspections required.

Performance Indicators:

Percentage of required inspections conducted	93%
Number of required inspections	78,945

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

Performance Indicator:

Arson clearance rate	18%

Objective: By the year 2013, the Plan Review Section will reduce the time required to complete a final review of construction documents by 5%.
Performance Indicators:

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

TOTAL EXPENDITURES	$ 16,009,575

MEANS OF FINANCE:
State General Fund by:

Interagency Transfers	$ 240,000
Fees & Self-generated Revenues	$ 3,977,963
Statutory Dedications:	
Louisiana Fire Marshal Fund	$ 9,976,598
Two Percent Fire Insurance Fund	$ 528,196
Louisiana Life Safety and Property Protection Trust Fund	$ 571,600
Louisiana Manufactured Housing Commission Fund	$ 639,188
Federal Funds	$ 76,030
TOTAL MEANS OF FINANCING	$ 16,009,575

08-423 LOUISIANA GAMING CONTROL BOARD

EXPENDITURES:

Louisiana Gaming Control Board - Authorized Positions (3)	$ 1,010,382

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

Objective: To ensure that of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry.
Performance Indicators:

Percentage of known unsuitable persons who were denied a license or permit	100%
Percentage of licenses or permittees who were disqualified and/or license or permit was suspended or revoked	100%
Number of administrative hearings held	400
Hearing officer decisions, by category:	
Number of hearing officer decisions – Casino Gaming	250
Number of hearing officer decisions - Video Poker	110
Louisiana Gaming Control Board (LGCB) decisions, by category:	
Number of LGCB decisions - Casino Gaming	40
Number of LGCB decisions – Video Poker	30
Administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing, by category:	
Number of administrative actions - Casino Gaming	35
Number of administrative actions – Video Poker	25
Licenses and permits issued, by category:	
Number of licenses and permits issued - Casino Gaming	250
Number of licenses and permits issued – Video Poker	400

TOTAL EXPENDITURES	$ 1,010,382

MEANS OF FINANCE:
State General Fund by:
Statutory Dedication:

Riverboat Gaming Enforcement Fund	$ 922,916
Pari-mutuel Live Racing Facility Gaming Control Fund	$ 87,466
TOTAL MEANS OF FINANCING	$ 1,010,382

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

EXPENDITURES:

Administrative Program - Authorized Positions (11) $ 788,742

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

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

Performance Indicator:

Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia 15

TOTAL EXPENDITURES $ 788,742

MEANS OF FINANCE:

State General Fund by:

Statutory Dedication:

Liquefied Petroleum Gas Rainy Day Fund $ 788,742

TOTAL MEANS OF FINANCING $ 788,742

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

EXPENDITURES:

Administrative Program - Authorized Positions (13) $ 27,374,511

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

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

Performance Indicator:

Reduction in traffic fatalities per 100 vehicle miles 49.0

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

Performance Indicator:

Reduction in percent of alcohol involved traffic fatalities 2%

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

Performance Indicator:

Percentage of safety belt usage statewide 80%

Objective: To increase statewide safety belt usage for vehicle occupants age 5 and under from 83% in 2005 to 90% by the end of fiscal year 2010.

Performance Indicator:

Increase in child safety belt usage statewide 1%

TOTAL EXPENDITURES $ 27,374,511

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues $ 130,724

Federal Funds $ 27,243,787

TOTAL MEANS OF FINANCING $ 27,374,511

YOUTH SERVICES

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

08-403 OFFICE OF YOUTH DEVELOPMENT

EXPENDITURES:

Administration - Authorized Positions (101) $ 14,737,432

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

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

Recidivism rate (18 month follow up)	32.5%
Percentage of OJJ delinquent population youth on parole	45%

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

Percentage of new OJJ staff receiving training	100%

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

Percentage of assessments performed within 30 days of arrival	65%
Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)	60%
Number of youth enrolled in short-term programming	530

Objective: To increase family participation by 40% by 2011.
Performance Indicator:

Percentage of staffings with family participation	50%

Swanson Correctional Center for Youth - Authorized Positions (361) $ 22,721,650

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

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

Percentage of dorms actively participating in the dorm management system (LAMod)	75%

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

Number of youth receiving services as identified in the Individualized Intervention Plan (IIP)	70
Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)	55%
Percentage of assessments performed on youth within 30 days of arrival	80%
Percentage of youth in vocational programming earning OJJ vocational unit	25%
Percentage of eligible youth receiving GED's	5%

Objective: To increase family participation by 40% by 2011.
Performance Indicator:

Number of staffings with family participation	600
Percentage of staffings with family participation	75%

Jetson Correctional Center for Youth - Authorized Positions (169) $ 16,328,452

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

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

Percentage of dorms actively participating in the dorm management system (LaMod)	80%

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

Number of youth receiving services as identified in the Individual Intervention Plan (IIP)	120
Percentage of youth receiving services as identified in the IIP	50%
Percentage of youth in vocational programming earning OJJ vocational unit certificates	50%
Percentage of assessments performed on the youth within 30 days of arrival	70%
Percentage of eligible youth in secure care earning vocational certificates	50%

Objective: To increase family participation by 40% by 2011.
Performance Indicators:

Number of staffings with family participation	250
Percentage of staffings with participation	25%

Bridge City Correctional Center for Youth - Authorized Positions (207) $ 14,519,620

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

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

Percentage of dorms actively participating in the dorm management system (LAMod)	100%

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

Number of youth receiving services as identified in the Individual Intervention Plan (IIP)	70
Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)	80%
Percentage of assessments performed on youth within 30 days of arrival	72%
Percentage of eligible youth receiving vocational certificates	3%
Percentage of eligible youth receiving GED's	2%

Objective: To increase family participation by 40% by 2011.
Performance Indicators:

Number of staffings with family participation	230
Percentage of eligible youth in secure care earning vocational certificates	3%
Percentage of staffings with family participation	55%

Field Services - Authorized Positions (349) $ 24,948,667

Program Description: *Provides probation and parole supervision and supports both residential and nonresidential treatment services for adjudicated youth and status offender youth and their families.*

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

Percentage of regions adhering to service coordination model	100%

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

Number of assessments performed on youth within 30 days of arrival	650
Number of youth receiving services as identified in their Individual Intervention Plan (IIP)	2,512
Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)	70%

Objective: To increase family participation by 40% by 2011.
Performance Indicators:

Number of staffings with family participation	1,139
Percentage of staffings with family participation	50%

Contract Services - Authorized Positions (0) $ 58,968,103

Program Description: *Provides a community-based system of care that addresses the needs of youth committed to the Office of Youth Development's custody and/or supervision.*

Objective: To increase community based programs that support the juvenile justice continuum of care by 2010.
Performance Indicators:

Number of youth served in residential programs	2,652
Number of clients served in non- residential programs	6,218
Number of youth serviced in prevention and diversion programs	2,308

Auxiliary Account - Authorized Positions (0) $ 235,682

Program Description: *The Auxiliary Account was created to administer a service to youthful offenders within the agency's three secure care facilities. The fund is used to account for juvenile purchases of consumer items from the facility's canteen. In addition to, telephone commissions ,hobby craft sales, donations, visitation sales, recycling, contraband, and photo sales. Funding in this account will be used to replenish canteens; fund youth recreation and rehabilitation programs within Swanson, Jetson and Bridge City Correctional Centers For Youth. This account is funded entirely with fees and self-generated revenues.*

TOTAL EXPENDITURES $ 152,459,606

MEANS OF FINANCE:

State General Fund (Direct)	$ 134,422,794
State General Fund by:	
Interagency Transfers	$ 16,449,550
Fees & Self-generated Revenues	$ 674,341
Statutory Dedications:	
Youthful Offender Management Fund	$ 375,000
Federal Funds	$ 537,921
TOTAL MEANS OF FINANCING	$ 152,459,606

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

For Fiscal Year 2009-2010, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

Notwithstanding any provision of law to the contrary, the department shall purchase medical services for consumers in the most cost effective manner. The secretary is directed to utilize various cost containment measures to ensure expenditures remain at the level appropriated in this Schedule, including but not limited to precertification, preadmission screening, diversion, fraud control, utilization review and management, prior authorization, service limitations, drug therapy management, disease management, and other measures as permitted under federal law.

Notwithstanding any law to the contrary and specifically R.S. 39:82 (E), for Fiscal Year 2009-2010 any over-collected funds, including interagency transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected by an agency in Schedule 09 for Fiscal Year 2008-2009 may be carried forward and expended in Fiscal Year 2009-2010 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2009-2010. No such carried forward funds, which are in excess of those appropriated in this Act, may be expended without the express approval of the Division of Administration and the Joint Legislative Committee on the Budget.

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

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

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

The department shall submit a plan detailing the programmatic allocations of appropriations for the Medical Vendor Program in this Act to the Joint Legislative Committee on the Budget for its review no later than October 1, 2009, and monthly thereafter. The report shall

present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year 2008-2009 from schedule 09-306; this report shall include the department's most recent projection of comparable Medical Vendor Program expenditures for Fiscal Year 2009-2010.

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

EXPENDITURES:

Jefferson Parish Human Services Authority - Authorized Positions (0) $ 24,468,258

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

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

Performance Indicators:

Percentage of individuals with mental illness who meet eligibility and priority population criteria and who are being served	92%
Percentage of adults with addictive disorders who meet eligibility criteria and who are being served	100%
Percentage of individuals with a developmental disability who meet eligibility and priority population criteria and who are being served	100%

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

Performance Indicator:

Total number of children/adolescents (unduplicated) enrolled in primary prevention programs	1,600
Number of people (unduplicated) receiving state-funded developmental disabilities community based services	425
Number of people with developmental disabilities (unduplicated) receiving individual and family support services	328

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

Performance Indicator:

Percentage of individuals with addictive disorders continuing treatment for 90 days or more in outpatient adult programs	30%
Percentage of individuals with addictive disorders and/or co-occurring disorders continuing treatment for 90 days or more in community-based (residential) adult programs	50%
Percentage of individuals admitted to social detoxification who complete the program	95%
Percentage of adults receiving Assertive Community Treatment (ACT) services who remained in the community without hospitalization	80%
Percentage of adults receiving Assertive Community Treatment (ACT) services who remained housed for seven months or longer	80%
Percentage of youth to demonstrate improvement/no change in clinical symptom scores on the “Strengths and Difficulties Questionnaire” following six months of treatment	80%
Percentage of Cash Subsidy recipients who remain in the community vs. institution	95%
Percentage of Individual and Family Support recipients who remain in the community vs. institution	95%

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

Percentage of adults with mental illness employed in community based employment	25%
Total unduplicated number of people with developmental disability receiving vocational/habilitation services	47
Percentage of persons with a developmental disability employed in community-based employment	55%
Average number of hours worked per week by adults with developmental disabilities in community-based employment	20
Average hourly wage for adults with developmental disabilities working in community-based employment	$7
Percentage of persons with a developmental disability who have a volunteer job	35%
Average number of hours worked per week by adults with developmental disabilities in community-based volunteer jobs	10
Number of children with developmental disabilities and their families who were assisted in the development of their Individual Education Plans including Individual Transitions Plans	50
Number of adults with developmental disabilities who were funded to adult education programs/activities	24

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

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

TOTAL EXPENDITURES	$ 24,468,258

MEANS OF FINANCE:	
State General Fund (Direct)	$ 19,733,744
State General Fund By:	
Interagency Transfers	$ 4,734,514
TOTAL MEANS OF FINANCING	$ 24,468,258

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

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

09-301 FLORIDA PARISH HUMAN SERVICES AUTHORITY

EXPENDITURES:	
Florida Parishes Human Services Authority - Authorized Positions (0)	$ 20,923,879

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

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

The total unduplicated number of persons receiving state-funded developmental disabilities community-based services	451
The total unduplicated count of people receiving individual and family support services	177

Objective: Each year through June 30, 2013, Florida Parishes Human Services Authority will provide services that emphasize recovery for adults and resiliency for youth to individuals diagnosed with a mental health illness.
Performance Indicators:
Percentage of adults with major mental illness served in the community receiving medication from the FPHSA pharmacy who are receiving new generation medications 94%
Total number of persons served in Community Mental Health Centers (CMHC) area-wide (Region 9) 6,520

Objective: Each year through June 30, 2013, Florida Parishes Human Services Authority will provide treatment services to individuals with addictive disorders.
Performance Indicators:
Percentage of clients receiving treatment for three months or more 40%
Percentage of individuals successfully completing the program (Primary Inpatient - Adult) 88%

Objective: Each year through June 30, 2013, Florida Parishes Human Services Authority will provide addictive disorders prevention services to children, adolescents, and their families.
Performance Indicators:
Number of persons enrolled in prevention programs 3,100

TOTAL EXPENDITURES	$ 20,923,879

MEANS OF FINANCE:	
State General Fund (Direct)	$ 11,419,548
State General Fund by:	
Interagency Transfers	$ 9,388,803
Fees & Self-generated Revenues	$ 104,428
Federal Funds	$ 11,100
TOTAL MEANS OF FINANCING	$ 20,923,879

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Florida Parishes Human Services Authority	$ 565,000
TOTAL EXPENDITURES	$ 565,000

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 565,000
TOTAL MEANS OF FINANCING	$ 565,000

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

EXPENDITURES:
Capital Area Human Services District - Authorized Positions (0) $ 31,468,664

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

Objective: Through June 30, 2013, to have clinic or school-based outpatient mental health treatment physically located within each of 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within each of the 7 parishes.
Performance Indicators:
Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence 98%
Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence 95%

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

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

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

Percentage of clients continuing treatment for three months or more	45%
Percentage of clients successfully completing outpatient treatment program	50%
Percentage of persons successfully completing social detoxification program	72%
Percentage of persons successfully completing residential (CARP 28 day inpatient) treatment program	80%

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

Total unduplicated number of persons receiving state-funded developmental disabilities community-based services	438
Total unduplicated number of persons receiving individual and family support	70
Number of children receiving cash subsidy stipends	223

Objective: Through June 30, 2013, to provide substance abuse primary prevention services to 2,500 children annually.
Performance Indicators:

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

TOTAL EXPENDITURES	$ 31,468,664

MEANS OF FINANCE:	
State General Fund (Direct)	$ 18,586,702
State General Fund by:	
Interagency Transfers	$ 12,615,558
Fees & Self-generated Revenues	$ 107,269
Federal Funds	$ 159,135
TOTAL MEANS OF FINANCING	$ 31,468,664

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Capital Area Human Services District	$ 625,000
TOTAL EXPENDITURES	$ 625,000

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 625,000
TOTAL MEANS OF FINANCING	$ 625,000

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

EXPENDITURES:

Developmental Disabilities Council - Authorized Positions (9) $ 2,140,261

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

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

Performance Indicators:

Total Developmental Disabilities grant funds awarded	$1,499,894
Percent of Developmental Disabilities grant funds expended on grant activities	70%

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

Performance Indicators:

Number of information and referral services provided	34,000
Number of training sessions provided statewide	350
Number of individuals provided training statewide	3,800
Number of individuals provided peer to peer support Statewide	8,600

TOTAL EXPENDITURES $ 2,140,261

MEANS OF FINANCE:

State General Fund (Direct) $ 640,367

Federal Funds $ 1,499,894

TOTAL MEANS OF FINANCING $ 2,140,261

09-304 METROPOLITAN HUMAN SERVICES AUTHORITY

EXPENDITURES:

Metropolitan Human Services District - Authorized Positions (0) $ 29,623,959

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

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

Performance Indicators:

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

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

Performance Indicators:

The total unduplicated count of people receiving state-funded developmental disabilities community-based services	400
Total number of individuals who apply for developmental disabilities services	150
Number of consumers receiving cash subsidies	75
Number of individual agreements with consumers	150
Percentage of consumers who indicate satisfaction services received from MHSD staff as is reflected in consumer evaluations	80%

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

Performance Indicators:

Average cost per person served in the community	$650
Percentage of persons served in Community Mental Health Center CMHC that have been maintained in the community for the past six months	98%
Percentage of adults served in the community receiving new generation medication (Region 1)	90%
Percent of clients served who have co-occurring mental illness/ substance abuse/developmental disabilities	80%
Total number of new outpatient admissions (adult)	2,500
Total number of children receiving mental health services through school based services	1,500
Number of children receiving behavioral health services within the community	500

TOTAL EXPENDITURES	$ 29,623,959

MEANS OF FINANCE:	
State General Fund (Direct)	$ 19,760,526
State General Fund by:	
Interagency Transfers	$ 7,885,424
Fees & Self-generated Revenues	$ 651,133
Federal Funds	$ 1,326,876
TOTAL MEANS OF FINANCING	$ 29,623,959

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Metropolitan Human Services District	$ 4,000,000
TOTAL EXPENDITURES	$ 4,000,000

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 4,000,000
TOTAL MEANS OF FINANCING	$ 4,000,000

09-305 MEDICAL VENDOR ADMINISTRATION

EXPENDITURES:

Medical Vendor Administration - Authorized Positions (1,263) $ 249,480,267

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

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

Performance Indicators:

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

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

Performance Indicator:

Percentage of applications processed timely	99.7%

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

Performance Indicators:

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

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

Performance Indicators:

Total number of children enrolled	689,263
Percentage of potential children enrolled	93%
Average cost per Title XXI enrolled per year	$1,688
Average cost per Title XIX enrolled per year	$2,524
Percentage of procedural closures at renewal	1.3%

Objective: Through the Waiver Compliance activity, to maintain at least 100% participation in the number of Non-Emergency Medical Transportation (NEMT) Providers from previous years and to ensure that all waiver services are prior authorized.

Performance Indicators:

Percentage of NEMT scripts that are prior authorized	100%
Percentage of waiver services that are prior authorized	100%

Objective: Through the Waiver Compliance activity, to encourage all Medicaid enrollees to obtain appropriate preventative and primary care in order to improve their overall health and quality of life.

Performance Indicators:

Percentage reduction in outpatient diagnostic imaging costs through Radiology Utilization Management Program	15%

TOTAL EXPENDITURES $ 249,480,267

MEANS OF FINANCE:	
State General Fund (Direct)	$ 81,525,379
State General Fund by:	
Interagency Transfers	$ 5,000
Fees & Self-generated Revenues	$ 2,416,223
Statutory Dedication:	
Health Trust Fund	$ 2,056
Louisiana Health Care Redesign Fund	$ 2,842,000
Medical Assistance Program Fraud Detection Fund	$ 1,500,000
New Opportunities Waiver Fund	$ 1,885,465
Nursing Home Residents' Trust Fund	$ 143,870
Federal Funds	$ 159,160,274
TOTAL MEANS OF FINANCING	$ 249,480,267

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Medical Vendor Administration Program	$ 2,165,160
TOTAL EXPENDITURES	$ 2,165,160
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 2,000,000
Federal Funds	$ 165,160
TOTAL MEANS OF FINANCING	$ 2,165,160

09-306 MEDICAL VENDOR PAYMENTS

EXPENDITURES:

Payments to Private Providers - Authorized Positions (0) $ 3,580,032,480

Program Description: *Provides payments to private providers of health services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.*

Objective: To reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by maintaining the prior authorization (PA) program with updates to the preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers resulting in significant cost avoidance for the program.

Performance Indicator:

Amount of cost avoidance (in millions)	$38.6

Objective: To reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by implementing a prior authorization (PA) program with a preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers.

Performance Indicator:

Percentage of total drug rebates collected	90%
Percentage of Total Scripts PDL Compliance	90%

Objective: To encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health and quality of life.

Performance Indicator:

Children and Adolescents' Access to Primary Care Practitioners: Percentage of enrollees who visited with a Primary Care Physician (PCP) in a year	75%
Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year	50%

Payments to Public Providers - Authorized Positions (0) $ 797,930,028

Program Description: *Provides payments to public providers of health care services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.*

Objective: To encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health and quality of life as shown by well-visits, annual dental visits, access to primary care practitioners and asthma and diabetes measures.

Performance Indicators:

Percentage of children that have at least six well-visits within the first 15 months of life	35%
Percentage of adults, aged 21-44 years old that have at least one preventive care visit per year	1.6%
Percentage of Medicaid enrollees, aged 5-56 years old identified as having persistent asthma who were appropriately prescribed asthma medication	50%

Medicare Buy-Ins and Supplements - Authorized Positions (0) $ 322,914,015

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

Objective: To save the State of Louisiana a minimum of $300 million by purchasing Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost of their health care each year.

Performance Indicators:

Total number of Buy-In eligibles (Part A & B)	164,099
Total savings (cost of care less premium costs for Medicare benefits)	$951,600,000

Objective: To enroll people into the Louisiana Health Insurance Premium Payment (LaHIPP) program by reimbursing for employee sponsored insurance (ESI) for those that are working with a Medicaid eligible person in the home and is determined to be cost effective.

Performance Indicators:

Number of cases added in LaHIPP	100

Uncompensated Care Costs - Authorized Positions (0) $ 901,625,776

Program Description: *Payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide.*

Objective: To encourage hospitals and other providers to provide access to medical care for the uninsured and reduce the reliance on the State General Fund by collecting disproportionate share (DSH) payments.

Performance Indicators:

Total federal funds collected in millions	$684.2
Amount of federal funds collected in millions (public only)	$535.4

TOTAL EXPENDITURES $5,602,502,299

MEANS OF FINANCE:	
State General Fund (Direct)	$ 1,065,950,695
State General Fund by:	
Interagency Transfers from Prior and Current Year Collections	$ 12,012,091
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 5,000,000
Statutory Dedications:	
Louisiana Medical Assistance Trust Fund	$ 148,431,815
Louisiana Fund	$ 6,696,071
Health Excellence Fund	$ 20,532,059
Medicaid Trust Fund for the Elderly	$ 28,683,592
Health Trust Fund	$ 16,150,476
New Opportunities Waiver Fund	$ 17,723,055
Federal Funds	$ 4,281,322,445
TOTAL MEANS OF FINANCING	$5,602,502,299

Provided however, that the Department of Health and Hospitals may, to control expenditures to the level appropriated herein for the Medical Vendor Payments program, negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name drug products in each therapeutic category. Provided, further, that the Department of Health and Hospitals may redefine the reimbursement methodology for multiple source drugs in establishing the state maximum allowable cost (MAC) in order to control expenditures to the level appropriated in this schedule for the Medical Vendor Payments program.

Provided, however, that the Department of Health and Hospitals shall continue with the implementation of cost containment strategies to control the cost of the New Opportunities Waiver (NOW) in order that the continued provision of community-based services for citizens with developmental disabilities is not jeopardized.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Public provider participation in financing:
The Department of Health and Hospitals hereinafter the "department", shall only make Title XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX claim payments and provide certification of incurred uncompensated care costs (UCC) that qualify for public expenditures which are eligible for federal financial participation under Title XIX of the Social Security Act to the department. The certification for Title XIX claims payment match and the certification of UCC shall be in a form satisfactory to the department and provided to the department no later than October 1, 2009. Non-state public hospitals, that fail to make such certifications by October 1, 2009, may not receive Title XIX claim payments or any UCC payments until the department receives the required certifications.

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

Provided, however, that the funding appropriated herein for the Uncompensated Care Costs shall not be utilized to compensate hospitals for costs excluded from Medicaid reimbursement as the result of the application of Medicaid prior authorization for initial hospitalizations or subsequent authorization of lengths of stay (Interqual).

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Payments to Private Providers Program	$ 17,927,297
TOTAL EXPENDITURES	$ 17,927,297
MEANS OF FINANCE:	
Federal Funds	$ 17,927,297
TOTAL MEANS OF FINANCING	$ 17,927,297

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:	
Payments to Private Providers Program	$ 568,800,000
TOTAL EXPENDITURES	$ 568,800,000
MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Louisiana Medical Assistance Trust Fund	$ 26,900,000
Federal Funds	$ 541,900,000
TOTAL MEANS OF FINANCING	$ 568,800,000

09-307 OFFICE OF THE SECRETARY

EXPENDITURES:

Management and Finance Program - Authorized Positions (378) $ 70,019,991

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

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

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

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

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

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

Objective: Through the Bureau of Primary Care and Rural Health, to recruit a minimum of 43 new health care practitioners in rural and under-served areas through the State Loan Repayment Program each year through June 30, 2013.
Performance Indicator:
Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas 43

Auxiliary Account - Authorized Positions (2) $ 226,625

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

TOTAL EXPENDITURES $ 127,912,444

MEANS OF FINANCE

State General Fund (Direct)	$ 51,659,490
State General Fund by:	
Interagency Transfers	$ 5,667,872
Fees & Self-generated Revenues	$ 6,739,899
Statutory Dedication:	
Louisiana Fund	$ 474,143
Federal Funds	$ 63,371,040
TOTAL MEANS OF FINANCING	$ 127,912,444

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

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

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Office of Management and Finance Program	$ 16,817,200
TOTAL EXPENDITURES	$ 16,817,200
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 16,570,000
Federal Funds	$ 247,200
TOTAL MEANS OF FINANCING	$ 16,817,200

09-311 NEW ORLEANS HOME AND REHABILITATION CENTER

EXPENDITURES:

Administration and General Support - Authorized Positions (141) $ 13,456,386

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

Objective: Through the Program Operations activity, to annually ensure that the average cost per recipient for 96% of recipients receiving Personal Care Services (Long Term Care) does not exceed Louisiana Medicaid's average cost per resident in a long term care facility.

Performance Indicator:

Number of recipients whose cost does not exceed the average cost of long term care	10,157
Percentage of recipients whose cost does not exceed the average cost of long term care	96%

Objective: Expedite access to a flexible array of home and community based services in accordance with the Barthelemy Settlement Agreement and each year through June 30, 2013.

Performance Indicator:

Percentage of individuals on ADHC request for Services Registry who are receiving other Home and Community-Based Services	10%
Percentage of individuals on EDA request for Services Registry who are receiving other Home and Community-Based Services	40%
Percentage of available ADHC waiver opportunities utilized	90%
Percentage of available EDA waiver opportunities utilized	90%

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

Performance Indicator:

Percentage of investigations completed within established timeframes	75%
Average number of days to complete investigations for community incidents	22
Number of clients served	1,450

John J. Hainkel, Jr., Home and Rehab Center -
Authorized Positions (138) $ 7,925,060

Program Description: *Provides medical and nursing care and ancillary services to resident patients. Provides a comprehensive integrated system of medical care for residents requiring temporary or long-term care, nursing care, or rehabilitation services.*

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

Performance Indicators:

Percentage compliance with CMS Long Term Care standards	90%
Occupancy rate	93%
Total clients served	185
Cost per client day	$219

Villa Feliciana Medical Complex - Authorized Positions (294) $ 20,134,381

Program Description: Provides long-term care, rehabilitative services, infectious disease services, and an acute care hospital for indigent persons with chronic diseases and disabilities.

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

Performance Indicators:

Percent compliance with CMS license and certification standards	95%

Objective: To provide medical services in a cost effective manner to an average daily census of 175 patients.

Performance Indicators:

Total clients served	245
Cost per client day	$315
Occupancy rate	90%

Auxiliary Account (0) $ 59,500

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

TOTAL EXPENDITURES $ 41,575,327

MEANS OF FINANCE

State General Fund (Direct)	$ 13,298,689
State General Fund by:	
Interagency Transfers	$ 24,865,014
Fees & Self-generated Revenues	$ 1,618,265
Federal Funds	$ 1,793,359
TOTAL MEANS OF FINANCING	$ 41,575,327

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Administration Protection and Support	$ 9,260,000
TOTAL EXPENDITURES	$ 9,260,000

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 9,260,000
TOTAL MEANS OF FINANCING	$ 9,260,000

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

EXPENDITURES:

Louisiana Emergency Response Network - Authorized Positions (10) $ 3,671,437

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

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

Performance Indicator:

Percentage of agencies/facilities with an above average capability rating to respond to trauma incidents.	50%
Percentage of traumatically injured patients transported to an appropriate care facility within an hour of their injury.	90%
Percentage of hospitals having emergency room services that participate in the LERN network	90%

TOTAL EXPENDITURES $ 3,671,437

MEANS OF FINANCE

State General Fund (Direct) $ 3,671,437

TOTAL MEANS OF FINANCING $ 3,671,437

09-326 OFFICE OF PUBLIC HEALTH

EXPENDITURES:

Vital Records and Statistics - Authorized Positions (61) $ 7,720,945

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

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

Performance Indicator:

Number of vital records processed	140,000

Personal Health Services - Authorized Positions (1,229) $ 280,682,747

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

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

Performance Indicators:

Number of pregnancy related visits for low income women	123,800
Number of preventive child health patient visits	267,000

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

Performance Indicator:

Number of Adolescent School Based Health Centers	71

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

Performance Indicator:

Number of monthly WIC participants	149,317

Objective: Each year through June 30, 2013, Personal Health Services, through its Family Planning activities, will provide family planning services to women in parish health units and private providers.
Performance Indicator:
Number of Women In Need of family planning services served 61,905

Objective: Each year through June 30, 2013, Personal Health Services, through its HIV/AIDS activities, will provide HIV counseling and testing for its clients, and provide medications to HIV infected individuals who meet eligibility requirements of the AIDS Drug Assistance Program (ADAP).
Performance Indicator:
Number of clients HIV tested and counseled 95,000
Number of HIV infected individuals provided medications through the AIDS Drug Assistance Program 3,200

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

Objective: Each year through June 30, 2013, Personal Health Services, through its Sexually Transmitted Disease activities, will follow the early syphilis cases reported and will provide services and treatment to gonorrhea infected clients and chlamydia patients.
Performance Indicators:
Percentage of early syphilis cases followed 90%
Number of syphilis clients provided services and treatment 500
Number of gonorrhea clients provided services and treatment 7,110
Number of chlamydia clients provided services and treatment 10,989

Environmental Health Services - Authorized Positions (373) $ 30,413,467
Program Description: *Promotes control of, and reduction in, infectious and chronic disease morbidity and mortality through the promulgation and enforcement of the State Sanitary Code.*

Objective: Each year through June 30, 2013, Environmental Health Services, through its Food and Drug Control activities, will conduct annual inspections of the percentage of food, drug, and cosmetic manufacturers, processors, packers and re-packers, wholesalers, warehouses, tanning facilities and commercial body art facilities determined to be operating in compliance with applicable rules and regulations.
Performance Indicator:
Percentage of establishments in compliance 99%

Objective: Each year through June 30, 2013, Environmental Health Services, through its Commercial Seafood Program activities, will inspect permitted seafood processors to ensure compliance on an annual basis.
Performance Indicator:
Percentage of the state's permitted seafood processors in compliance 90%

Objective: Each year through June 30, 2013, Environmental Health Services, through its Onsite Wastewater activities, will issue applications that result in the installation of approved sewage disposal systems.
Performance Indicator:
Percentage of all applications issued resulting in the installation of approved sewage disposal systems 80%

Objective: Each year through June 30, 2013, Environmental Health Services, through its Retail Food Program activities, will conduct inspections of permitted retail food establishments to ensure of the establishments adhere to standard compliance rates.
Performance Indicators:
Number of inspections of permitted retail food establishments 64,000
Percentage of permitted establishments in compliance 87%

Objective: Each year through June 30, 2013, Environmental Health Services, through its Safe Drinking Water activities, will monitor of the state's public water systems to ensure that the standards for bacteriological compliance are being met.
Performance Indicator:
Percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance 96%

TOTAL EXPENDITURES	$ 318,817,159

MEANS OF FINANCE:	
State General Fund (Direct)	$ 49,974,164
State General Fund by:	
Interagency Transfers	$ 27,865,229
Fees & Self-generated Revenues	$ 26,225,724
Statutory Dedications:	
Louisiana Fund	$ 7,196,072
Oyster Sanitation Fund	$ 95,950
Emergency Medical Technician Fund	$ 19,553
Vital Records Conversion Fund	$ 65,479
Federal Funds	$ 207,374,988
TOTAL MEANS OF FINANCING	$ 318,817,159

09-330 OFFICE OF MENTAL HEALTH (State Office)

EXPENDITURES:

Administration and Support - Authorized Positions (36) $ 7,033,481

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

Objective: To assure at least a 90% level of service access, quality and outcomes as reported by persons served statewide on standard consumer surveys for persons served statewide each year through June 30, 2010.
Performance Indicators:
Percentage of inpatients served in civil state hospitals that are forensic involved 49%
Average number of days between discharge from an Office of Mental Health civil state hospital program and an aftercare Community Mental Health Center visit 8
Average number of days between discharge from an Office of Mental Health acute unit and an aftercare Community Mental Health Center visit 8

Community Mental Health Program - Authorized Positions (58) $ 23,515,143

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

Objective: To increase state mental health agency resources allocated to community-based care relative to inpatient care and to increase state mental health agency resources allocated to civil care relative to forensic care each year through June 30, 2010.
Performance Indicators:
Annual percentage of total mental health agency expenditures allocated to community-based services 47%
Annual percentage of total mental health agency expenditures allocated to inpatient hospital services 53%

Objective: To further establish a comprehensive, integral continuum of contemporary community treatment and support services statewide to include supported education programs to at least 360 students.
Performance Indicators:
Number of students served in supported education programs 140

Mental Health Area A Program - Authorized Positions (760) $ 58,609,461

Program Description: *Provides psychiatric and psychosocial services to meet the individualized patient needs of adults and adolescents needing a level of care that must be provided in an inpatient setting. Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, and to meet regulatory requirements.*

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

Performance Indicators:

Total persons served area-wide across all system components	2,000
Total persons served in Community Mental Health Centers	6,500

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

Performance Indicators:

Percentage of adults served in civil hospitals who are forensic involved (Southeast Louisiana Hospital)	4%
Total inpatients served (Southeast Louisiana Hospital)	514
Average daily inpatient census (Southeast Louisiana Hospital)	168
Average inpatient occupancy rate (Southeast Louisiana Hospital)	91%
Total inpatients served (New Orleans Adolescent Hospital)	0
Average daily inpatient census (New Orleans Adolescent Hospital)	0
Average inpatient occupancy rate (New Orleans Adolescent Hospital)	0%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (Southeast Louisiana Hospital)	5.0%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (New Orleans Adolescent Hospital)	0%
Average cost per inpatient day (Southeast Louisiana Hospital)	$772
Average cost per inpatient day (New Orleans Adolescent Hospital)	$0
Total inpatients served – Acute Psychiatric Unit	450
Average daily inpatient census – Acute Psychiatric Unit	15
Average inpatient occupancy rate – Acute Psychiatric Unit	83.0%

Objective: To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for individuals with mental disorders.

Performance Indicators:

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months	98.0%
Percentage of adults served in the community receiving new generation medication	90.0%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	7%
Average cost per person served in the community	$1,850
Average cost per acute unit inpatient day area-wide	$390

Mental Health Area B Program - Authorized Positions (1,530) $ 83,594,724

Program Description: *Provides psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services. Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state/federal regulatory requirements, and patients' medical records.*

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

Performance Indicators:

Quality

Total persons served area-wide across all system components	11,000
Community Treatment & Support – Total persons served in Community Mental Health Centers area-wide (not duplicated)	6,500

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

Performance Indicators:

Percentage of adults served in civil hospitals who are forensic involved	65%
Total persons served – Inpatient (East Division - Jackson Campus)	450
Overall occupancy rate (East Division - Jackson Campus)	99%
Total persons served – Inpatient (Forensic Division)	325
Overall occupancy rate (Forensic Division)	100%
Percentage of re-admission to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge	5%
Total persons served – Inpatient (East Division – Greenwell Springs Campus)	1,525
Overall occupancy rate (East Division – Greenwell Springs Campus)	98%
Average daily census (East Division – Greenwell Springs Campus)	65
Average cost per inpatient day (East Division – Greenwell Springs Campus)	$570
Average cost per inpatient day (Jackson Campus)	$420
Average cost per inpatient day (Forensic Division)	$470

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

Performance Indicators:

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past 6 months	98%
Percentage of adults served in the community receiving new generation medication	94%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	6%

Mental Health Area C Program - Authorized Positions (576) $ 61,008,433

Program Description: . *Provides psychiatric and psychosocial services to meet individualized needs of adults and adolescents requiring a level of psychiatric care that must be provided in an inpatient setting; includes the medical/clinical needs of patients and treatment services such as laboratory, dental, neurological assessment, speech and hearing, and pharmacy services. Provides support services including: financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, regulatory requirements, and records-keeping*

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

Performance Indicator:

Total persons served area-wide across all system components	9,450
Community Treatment & Support – Total adults served in Community Mental Health Centers (CMHCs) area-wide	7,500

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

Performance Indicators:

Percentage of adults served in civil hospitals who are forensic involved	48%
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Total persons served	200
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Overall average daily census	120
Overall occupancy rate - Central Louisiana State Hospital	92%
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Percentage of total clients who are forensic involved	38%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge	4%
Average cost per inpatient day	$645

Objective: To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for approximately 10,950 individuals with mental disorders.
Performance Indicators:

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months	99%
Percentage of adults served in the community receiving new generation medication.	90%

Auxiliary Account – Authorized Positions (0) $ 85,000
Program Description: *Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen. Provides educational training for health service employees.*

TOTAL EXPENDITURES $ 233,846,242

MEANS OF FINANCE:

State General Fund (Direct)	$ 89,098,638
State General Fund by:	
Interagency Transfers	$ 128,685,119
Fees & Self-Generated	$ 4,229,891
Federal Funds	$ 11,832,594
TOTAL MEANS OF FINANCING	$ 233,846,242

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Community Mental Health Program	$ 4,196,321
Mental Health Area A Program	$ 10,585,000
Mental Health Area B Program	$ 51,785,784
Mental Health Area C Program	$ 4,307,895
TOTAL EXPENDITURES	$ 70,875,000

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 70,875,000
TOTAL MEANS OF FINANCING	$ 70,875,000

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

EXPENDITURES:

Administration Program – Authorized Position (33) $ 4,851,157
Program Description: *Provides efficient and effective direction to the Office for Citizens with Developmental Disabilities (OCDD).*

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

New Opportunities Waiver (NOW) – Number of people on the request For Services Registry	12,805
Children's Choice Waiver - Number of people on the Request for Services Registry	5,546
Supports Waiver - Number of people on the Request for Services Registry	15
Percentage of reduction of the time on the New Opportunities Waiver (NOW) Request for Services Registry	1.35%

Objective: To implement a single person-centered planning method with standardized format utilizing the OCDD Planning Framework for use across services during FY 2009 through FY 2013.
Performance Indicator:

Percentage of people supported who have an Individual Support Plan that contains all elements of the OCDD Planning Framework	90%

Community-Based Program – Authorized Position (226) $ 29,165,687

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

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

Performance Indicators:

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

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

Performance Indicators:

Percentage of available Children's Choice Waiver opportunities utilized	95%
Percentage of available New Opportunities Waiver (NOW) opportunities utilized	95%
Percentage of available Supports Waiver opportunities utilized	95%
Percentage of available Residential Opportunities Waiver (ROW) opportunities utilized	95%

Greater New Orleans Supports and Services Center - Authorized Positions (183) $ 13,022,288

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

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

Performance Indicator:

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

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

Performance Indicators:

Bayou Region Supports and Services Center (BRSSC) formerly known as Peltier-Lawless Developmental Center - Number of people transitioned to community living options in relation to plan projection	6
Percentage of individuals served by the Community Support Team (CST) remaining in the community	85%
Census of GNOSSC Community Homes	12
Census of BRSSC Large ICF/DD Residential	20
Census of BRSSC Community Homes	30

Objective: To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through 2013.
Performance Indicators:
Percentage of people participating in training activities and employment in the community for 8 or more hours per week (Greater New Orleans Supports and Services Center Community Homes) 42%
Percentage of people participating in training activities and employment in the community for 8 or more hours per week (Bayou Region Supports and Services Center) 37%

North Lake Supports and Services Center - Authorized Positions (841) $ 55,900,621
Program Description: *Provides for the administration and operation of the North Lake Supports and Services Center (NLSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services. Operate a 42-bed unit serving individuals with tracheotomies and gastrostomies.*

Objective: To maintain compliance with all Health Standards' Conditions of Participation each year FY 2009 through FY 2013.
Performance Indicator:
Percentage compliance with all Health Standards Conditions of Participation in each annual review 100%

Objective: To continue reducing the census of the main campus of North Lake Supports and Service Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.
Performance Indicators:
Number of people transitioned to community living options in relation to plan Projection 20
Percentage of individuals served by the Community Support Team (CST) remaining in the community 85%
Census of NLSSC- Large ICF/DD Residential 231
Census of NLSSC - Community Homes 24

Objective: To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.
Performance Indicators:
Percentage of center census (for which it has been programmatically determined appropriate) who participate in training activities and employment in the community for 8 or more hours per week 38%

Northwest Supports and Services Center - Authorized Positions (409) $ 23,043,172
Program Description: *Provides for the administration and operation of the Northwest Supports and Services Center (NWSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services.*

Objective: : To maintain compliance with all Health Standards' Conditions of Participation each year FY 2009 through FY 2013.
Performance Indicator:
Percentage compliance with all Health Standards Conditions of Participation in each annual review 100%

Objective: To continue reducing the census of the main campus of Northwest Supports and Service Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.
Performance Indicators:
Number of people transitioned from NWSSC to community living options in relation to plan projection 10
Percentage of individuals served by the Community Support Team (CST) remaining in the community 85%
Census of NWSSC large ICF/DD residential 137
Census of NWSSC Community Homes 11

Objective: To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.
Performance Indicators:
Percentage of center census (for which it has been programmatically determined appropriate) who participate in training activities and employment in the community for 8 or more hours per week 8%

Pinecrest Supports and Services Center - Authorized Positions (1,865) $ 119,598,535
Program Description: *Provides for the administration and operation of the Pinecrest Supports and Services Center (PSSC), including Leesville Residential and Employment Services (LRES) and Columbia Community Residential and Employment Services (CCRES), to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the Supports and Services Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.*

Objective: To maintain compliance with all Health Standards' Conditions of Participation each year FY 2009-2013.
Performance Indicator:
Pinecrest Supports and Services Center - Percentage compliance with all Health Standards' Condition of Participation in each annual review 100%
Leesville Residential and Employment Services - Percentage compliance with all Health Standards' Conditions of Participation in each annual review 100%
Columbia Community Residential and Employment Services - Percentage compliance with all Health Standards' Conditions of Participation in each annual review 100%

Objective: To continue reducing the census of the main campus (large ICF/DD residential) of Pinecrest Supports and Services Center, formerly known as Pinecrest Developmental Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year FY 2009-2013.
Performance Indicators:
Number of people transitioned to community living options in relation to plan projection (Pinecrest) 23
Percentage of individuals served by the Community Support Team (CST) remaining in the community 85%
Number of people transitioned to community living options in relation to plan projection (Leesville) 4
Number of people transitioned to community living options in relation to plan projection (Columbia) 4
Census of PSSC – Large ICF/DD residential 443
Census of PSSC – Community Homes 32
Census of LRES – Community Homes 26
Census of CCRES - Community Homes 30

Objective: To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.
Performance Indicators:
Pinecrest Supports & Services Center - Percentage of people participating in training activities and employment in the community for 8 or more hours per week 41%
Leesville Residential and Employment Services - Percentage of people participating in training activities and employment in the community for 8 or more hours per week 57%
Columbia Community Residential and Employment Services - Percentage of people participating in training activities and employment in the community for 8 or more hours per week 67%

Northeast Supports and Services Center - Authorized Positions (224) $ 14,726,742

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

Objective: To maintain compliance with all Health Standards' Conditions of Participation each year FY 2009-2013.
Performance Indicator:
Percentage compliance with all
Health Standards' Condition of Participation in each annual review 100%

Objective: To continue reducing the census of the main campus of Northeast Supports and Service Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.
Performance Indicators:
Number of people transitioned from large ICF/DD to community living options in relation to plan projection 17
Percentage of individuals served by the Community Support Team (CST) remaining in the community 85%
Census of Northeast Supports and Service Center Residential 34
Census of Northeast Supports and Service Center Community Homes 18

Objective: To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.
Performance Indicators:
Percentage of center census (for which it has been programmatically determined appropriate) who participate in training activities and employment in the community for 8 or more hours per week 48%

Acadiana Region Supports and Services Center - Authorized Positions (260) $ 16,393,841

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

Objective: To maintain compliance with all Health Standards' Conditions of Participation each year FY 2009-2013.
Performance Indicator:
Percentage compliance with all
Health Standards' Condition of Participation in each annual review 100%

Objective: To continue reducing the census of the main campus of Acadiana Region Supports and Services Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.
Performance Indicators:
Number of people transitioned from large ICF/DD to community living options in relation to plan projection 3
Percentage of individuals served by the Community Support Team (CST) remaining in the community 85%
Census of ARSSC Residential 71
Census of ARSSC Supported Independent Living 3
Census of ARSSC Extended Family Living/Host Home 18
Census of ARSSC Community Homes 28
Census of Vocational and Day Activity Programs 104

Objective: To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.
Performance Indicators:
Percentage of center census (for which it has been programmatically determined appropriate) who participate in training activities and employment in the community for 8 or more hours per week 7%

Auxiliary Account - Authorized Positions (4) $ 1,194,634
Account Description: *Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise.*

TOTAL EXPENDITURES $ 277,896,677

MEANS OF FINANCE:
State General Fund (Direct) $ 19,541,667
State General Fund by:
Interagency Transfers $ 239,328,259
Fees & Self-generated Revenues $ 10,701,662
Statutory Dedications:
New Opportunities Waiver (NOW) Fund $ 1,391,480
Federal Funds $ 6,933,609

TOTAL MEANS OF FINANCING $ 277,896,677

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:
Community-Based $ 13,394,448
Greater New Orleans Supports and Services Center $ 855,552

TOTAL EXPENDITURES $ 14,250,000

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 14,250,000

TOTAL MEANS OF FINANCING $ 14,250,000

09-351 OFFICE FOR ADDICTIVE DISORDERS

EXPENDITURES:
Administration – Authorized Positions (23) $ 3,123,556
Program Description: *Provides oversight of preventive treatment and public substance abuse rehabilitation services to the citizens of Louisiana.*

Objective: To meet or exceed 80% of the key performance indicators and integrate existing database Louisiana Addictive Disorders Data System (LADDS), the Online Account Receivable System (OARS) and the Access to Recovery (ATR) system into the Comprehensive Integrated Data System (CIDS) to ensure data integrity and accuracy of performance-based budget decisions by completing 100% of the steps required to implement CIDS by June 30, 2013.
Performance Indicator:
Percentage of key indicators met or exceeded by agency 80%
Percentage of CIDS completed 3%

Prevention and Treatment - Authorized Positions (396) $ 77,788,472

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

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

Performance Indicators:

Overall Treatment: Percentage of clients continuing treatment for 90 days or more	38%
Overall Treatment: Percentage decrease in the number of client arrests that have occurred between admission and discharge for individuals receiving treatment	66%
Overall Treatment: Percentage decrease in the frequency of primary drug abuse from admission to discharge for individuals receiving treatment	58%
Overall Treatment: Overall number of admissions	19,799
Overall Treatment: Overall readmission rate	11%
Social Detox: Percentage of individuals successfully completing the program	87%
Medically Supported Detox: Percentage of individuals successfully completing the program	85%
Primary Inpatient Adult: Percentage of individuals successfully completing the program	85%
Primary Inpatient Adolescent: Percentage of individuals successfully completing the program	77%
Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program	86%
Community-Based Adult: Percentage of individuals successfully completing the program	75%
Community-Based Adolescent: Percentage of individuals successfully completing the program	70%
Outpatient: Percentage of individuals successfully completing the program	65%
Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program	69%

Objective: To provide clients/participants with appropriate coping skills and strategies that will minimize the likelihood of recidivism and the risk for drug abuse through the provision of life skills training and recovery support services linking clients to community resources to assist and promote healthy life styles and employment opportunities from FY2009-2010 through 2012-2013.

Performance Indicator:

Percentage of individuals who achieve statistically significant results in the life skills training program, as documented by pre and post test scores	30%
Percentage change in employment from admission to discharge in individuals receiving training services	10%

Auxiliary Account - Authorized Positions (0)	$ 136,000
Account Description: *Provides therapeutic activities to patients, as approved by treatment teams, and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue, and initial funding from Federal Funds that are repaid by participants in the housing loans program.*	
TOTAL EXPENDITURES	$ 81,048,028
MEANS OF FINANCE:	
State General Fund (Direct)	$ 29,786,270
State General Fund by:	
Interagency Transfers	$ 6,967,855
Fees & Self-generated Revenues	$ 598,132
Statutory Dedications:	
Compulsive and Problem Gaming Fund	$ 2,500,000
Tobacco Tax Health Care Fund	$ 3,521,634
Addictive Disorders Professionals Licensing and Certification Fund	$ 68,379
Federal Funds	$ 37,605,758
TOTAL MEANS OF FINANCING	$ 81,048,028

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Prevention and Treatment	$ 9,500,000
TOTAL EXPENDITURES	$ 9,500,000
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 9,500,000
TOTAL MEANS OF FINANCING	$ 9,500,000

SCHEDULE 10

DEPARTMENT OF SOCIAL SERVICES

The Department of Social Services is hereby authorized to promulgate emergency rules to facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as authorized in this Act.

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

10-357 OFFICE OF THE SECRETARY

EXPENDITURES:

Administration and Executive Support - Authorized Positions (268) $ 89,439,898

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

Objective: To provide for staffing, organization transition and succession activities required to transform the Department of Social Services' Information Services from a mainframe-legacy based environment to an enterprise focused technology service provider by implementing ACESS (A Comprehensive Enterprise for Social Services System) without interruption or deterioration of consumer service.
Performance Indicator:
Annual percentage of goals met within expressed timeline in the ACESS Advance Planning Document approved by the federal partners. 100%

Objective: To complete the specified number of audits within the annual audit plan.
Performance Indicator:
Number of internal audits performed 12
Percentage of audits completed annually in accordance with the audit plan 100%

Objective: To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.
Performance Indicators:
Current number of facilities licensed 278

TOTAL EXPENDITURES $ 89,439,898

MEANS OF FINANCE:
State General Fund (Direct) $ 9,987,863
State General Fund by:
Interagency Transfers $ 79,452,035

TOTAL MEANS OF FINANCING $ 89,439,898

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:
Office of Secretary $ 212,948

TOTAL EXPENDITURES $ 212,948

MEANS OF FINANCE
State General Fund (Direct)
State General Fund by:
Interagency Transfers $ 212,948

TOTAL MEANS OF FINANCING $ 212,948

10-355 OFFICE OF FAMILY SUPPORT

EXPENDITURES:

Administration and Support - Authorized Positions (76) $ 65,439,750

Program Description: *Provides direction, coordination, and monitoring of all agency programs and to provide a variety of managerial and specialized support services to the agency as a whole which are needed to carry out the mission of the Office of Family Support. We will maximize resources by operating the department in an efficient and effective manner. Major functions of this program include budget, business services, human resources, fraud and recovery, planning and policy formulation, and inquiry.*

Objective: Actively participate in efforts to reduce the percentage of Louisiana residents living in poverty by June 30, 2010.

Performance Indicators:

Percent increase in Earned Income Tax Credit (EITC) returns filed by DSS affiliated tax assistance sites over prior year	5.0%
Percent change of residents living in poverty	-0.4%

Objective: Direct, coordinate, monitor and control the diverse operations of agency programs through June 30, 2010.

Performance Indicators:

Number of cases referred for prosecution	75
Number of cases referred for recovery action	3,000
Collections made by fraud and recovery section	$2,000,000

Client Services - Authorized Positions (2,409) $ 227,007,065

Program Description: *Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them in becoming self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Food Stamp benefits, cash grants to low-income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent. Determines eligibility and administers childcare assistance, which includes quality childcare projects, provider training, and development.*

Objective: Process cash assistance applications in an accurate and timely manner and refer eligible families to appropriate services.

Performance Indicators:

Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%
Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP)	11,000
Number of Reconsiderations for FITAP and Kinship Care Subsidy Program (KCSP)	10,000
Percentage of Strategies to Empower People (STEP) assessments occurring within 60-day timeframe	85%
Percentage of STEP caseload who are employed and gain unsubsidized employment	17%

Objective: Process redeterminations and applications within required time frames and maintain or improve the payment accuracy and recipiency rates in the Food Stamp Program through June 30, 2010.

Performance Indicators:

Food Stamp accuracy rate	94.1%
Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%
Food Stamp Recipiency Rate	60%

Objective: Ensure that Strategies To Empower People (STEP) Program customers are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50% by June 30, 2010.

Performance Indicators:

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

Objective: Provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.0% in making determinations for disability benefits through June 30, 2010.

Performance Indicators:

Mean processing time for Title II (in days)	80
Mean processing time for Title XVI (in days)	80
Accuracy rating	95.5%
Number of clients served	68,830
Cost per case (direct)	$509.8

Objective: Provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 2.0% over the prior year through June 30, 2010.

Performance Indicators:

Percent increase in collections and distributions over prior year collections	2.0%
Total number of paternities established	19,000
Percentage of current support collected	59%
Percentage of cases with past due support collected	59%
Total number of in-hospital acknowledgements	15,000
Total support enforcement collections (in millions)	$356
Percent of cases with orders established	78.0%

Objective: Provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families through June 30, 2010.

Performance Indicators:

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

Objective: To protect the health, safety, and well-being of children being placed in licensed child care facilities through a system of monitoring to determine adherence to licensing standards.

Performance Indicators:

Number of on site visits conducted of licensed and non-licensed facilities	8,000
Percentage of annual inspections conducted prior to annual	95%

Client Payments $ 319,899,154

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

Objective: Provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments through June 30, 2010.

Performance Indicators:

Average number of monthly cases in FITAP and Kinship Care	11,000
Total FITAP and Kinship Care Annual payments (in millions)	$45.0
Average FITAP monthly payment	$265
Average number of FIND Work participants (monthly)	2,500
Total annual FIND Work payments (in millions)	$20.5
Average number of Support Enforcement cases	198,000
Total annual Child Care payments (in millions)	$110

TOTAL EXPENDITURES $ 612,345,969

MEANS OF FINANCE:

State General Fund (Direct)	$ 75,155,434
State General Fund by:	
Interagency Transfers	$ 3,174,518
Fees & Self-generated Revenues	$ 15,151,674
Statutory Dedications:	
Fraud Detection Fund	$ 574,769
Federal Funds	$ 518,289,574
TOTAL MEANS OF FINANCING	$ 612,345,969

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Client Payments	$ 1,000,000
TOTAL EXPENDITURES	$ 1,000,000

MEANS OF FINANCE

State General Fund by:	
Interagency Transfers	$ 1,000,000
TOTAL MEANS OF FINANCING	$ 1,000,000

Provided, however, that of the funds appropriated herein to the Office of Family Support from the Temporary Assistance to Needy Families Block Grant of $73,917,059 the following allocations for initiatives to support children and families shall be made:

Literacy

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

To be transferred to the Department of Education for the purpose of providing high quality early childhood education for low-income 4-year olds to be provided in participating public school districts $ 1,500,000

To be transferred to the Department of Health and Hospitals, Office of Mental Health for the purposes of providing early childhood prevention and intervention non-medical services focusing on mental health supports for at-risk children ages 0-5 and their families $ 4,550,000

To be transferred to the Department of Education for the purpose of addressing the dropout rate through prevention and recovery programs - Jobs for America's Graduates (JAGS) $ 3,357,500

To be transferred to the Department of Education for the purpose of administering the General Educational Development (GED) Test. $ 340,000

To be transferred to the Office of Community Programs for the purpose of coordinating high quality early childhood education opportunities for low-income 4-year olds to be provided in nonpublic schools in Orleans Parish and other localities with identified capacity to offer programming through nonpublic schools. $ 6,375,000

To be transferred to the Department of Education for the purpose of administering after-school education and enhancement programs for school-age children through qualified community-based organizations. $ 6,460,000

To be transferred to the Louisiana State University- Baton Rouge for the purpose of providing truancy and assessment intervention services for at-risk, school-aged children. $ 632,800

Employment

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

To be transferred to the Department of Economic Development for the purpose of providing Micro-enterprise Development for low-income parents. $ 510,000

Family Stability

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

To the Louisiana Supreme Court to continue initiatives that provide Court Appointed Special Advocates to needy children. $ 3,119,500

To the Louisiana Supreme Court to continue Drug Court initiatives that provide supervised non-medical substance abuse treatment, assessment, and counseling, education and training services for identified low-income parents and juveniles. $ 4,250,000

To the Department of Health and Hospitals, Office for Addictive Disorders for the purpose of providing non-medical residential substance abuse assessment and treatment for women with minor children. $ 3,541,666

Within the Department of Social Services, Office of Community Services for the purpose of providing service-based domestic violence initiatives for families and children in coordination with the Women's Commission and the Louisiana Coalition on Domestic Violence. $ 1,020,000

Within the Department of Social Services, Office of Family Support for the purpose of administering a Community Response Initiative with a two-fold purpose of reducing poverty and assisting in the recovery of Louisianans through Community-Based competitive grants directed toward innovative programming in high risk parishes of the state. $ 1,020,000

Within the Department of Social Services, Office of Family Support for abortion alternative services. $ 1,275,000

Within the Department of Social Services, Office of Family Support for the purpose of developing and implementing parenting initiatives that assist low-income fathers with employment, life skills parenting and other skills to enable their ability to provide financial and emotional support for their children. $ 1,487,500

To the Department of Health and Hospitals for the purpose of implementing the Louisiana Nurse Family Partnership. This is a nationally recognized program that begins during pregnancy and continues through the child's second birthday. $ 2,295,000

Within the Department of Social Services, Office of Family Support for Solutions to Poverty. $ 340,000

Other

Within the Department of Social Services, Office of Family Support for the implementation of Individual Development Accounts (IDA) focusing on asset development and savings opportunities for low-income individuals toward home ownership, business ownership and educational advancement. $ 1,275,000

Within the Department of Social Services, Office of Family Support for the implementation of Earned Income Tax Credit (EITC). The goal of the program is to increase the rate of application for the EITC by the TANF-eligible population in the state. $ 1,020,000

Within the Department of Social Services, Office of Community Services for the purpose of providing Child Protection Investigation and Family Services. This program offers services to families on whom reports had been received of possible child abuse and/or neglect. Services will include investigations of reports, referrals to courts, and family support. $ 17,832,125

Within the Department of Social Services, Office of Family Support for the purpose of creating supportive, nurturing, literature-rich environments for children 5-18. Focus will be on literacy, cultural heritage, and parental involvement. $ 1,700,000

Within the Department of Social Services, Office of Family Support for the purpose of providing services to homeless families, including comprehensive case management, and education and employment services for adults. $ 850,000

Within the Department of Social Services, Office of Family Support for the purpose of continuing to build an early childhood education system in the state. Focus will be on expansion of Early Head Start and on extended day care in various locations. $ 1,425,968

Within the Department of Social Services, Office of Family Support for the purpose of providing Teen Pregnancy Prevention initiatives through qualified community-based organizations. $ 3,740,000

10-370 OFFICE OF COMMUNITY SERVICES

EXPENDITURES:

Administration and Support - Authorized Positions (21) $ 21,288,615

Program Description: *Provides management, planning and support for services offered by the Office of Community Services.*

Objective: To develop a system that will improve management and administration of resources and provide adequate human resources to support management staff by 2009 and evaluated by 2010.

Performance Indicators:

Percentage of cost reports processed within 3-5 days of receipt	99%

Child Welfare Services - Authorized Positions (1,797) $ 227,996,772

Program Description: *Provides services designed to promote safety, the well-being of children, and stability and permanence for foster children in the custody of the Office of Community Services. The child protection investigation activity investigates reports of child abuse and neglect and substantiates an average of about 28% of the cases investigated. Should a report be validated, the child and family are provided social services within the resources available to the department, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for serious endangerment or substantially threatened or impaired due to abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into state custody in a relative placement, foster home or therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and free for adoption. Other services offered by the agency include foster and adoptive recruitment and training of foster and adoptive parents, subsidies for adoptive parents of special needs children, and child care quality assurance. This program also manages federally funded assistance payments to local governments to operate homeless shelters.*

Objective: To increase by 25% the number of placement resources that meet the needs of foster children to improve permanency and placement stability by June 30, 2010.

Performance Indicators:

Of all children who were served in foster care during reporting period, and who were in foster care for at least 8 days but less than 12 months, the percent who had two or fewer placement settings.	86.00%
Percentage of foster children placed in the same parish as the court of jurisdiction	75%
Of all children who were served in foster care during reporting period, and who were in foster care for at least 12 months but less than 24 months, the percent who had two or fewer placement settings.	65.40%
Of all children who were served in foster care during reporting period, and who were in foster care for at least 24 months, the percent who had two or fewer placement settings.	41.80%

Objective: To increase the number, type, and geographical distribution of services that meet the permanency and well being needs of children who are served by the agency by 10% by Fiscal Year 2010.

Performance Indicators:

Median length of stay in care for children entering care for the first time (in months)	12.29
Percentage of children adopted in less than 24 months from latest removal	36.60%

Objective: To improve the outcomes of safety, permanency and well being in each major program area of Child Protection Investigations, Family Services, Foster Care, and Adoption by the end of Fiscal Year 2010.

Performance Indicators:

Percentage of new Family Services cases with children who remain home without a valid CPI case within six months of closure	75%
Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of reporting period, the percent that were not victims of another substantiated or indicated maltreatment allegation within the 6-months following the maltreatment incident.	94.60%
Average number of new cases per Child Protection Investigation (CPI) worker per month	10.00
Percentage of investigations completed within 60 days	45.00%
Percentage of alleged victims seen in child protection investigations	90.00%
Percentage of alleged victims seen within the assigned response priority in child protection investigations	85.00%
Of all children who were discharged from foster care to reunification in the report period, the percent re-entered foster care in less than 12 months from date of discharge.	9.90%
Of all children served in foster care, percentage of children who were not victims of a substantiated or indicated maltreatment by a foster parent or facility staff member.	99.68%

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

Performance Indicators:

Number of shelters provided funds	86

TOTAL EXPENDITURES	$ 249,285,387

MEANS OF FINANCE:	
State General Fund (Direct)	$ 81,723,409
State General Fund by:	
Interagency Transfers	$ 22,437,255
Fees & Self-generated Revenues	$ 1,695,449
Statutory Dedication:	
Children's Trust Fund	$ 911,179
Battered Women Shelter Fund	$ 92,753
Federal Funds	$ 142,425,342
TOTAL MEANS OF FINANCING	$ 249,285,387

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY & REINVESTMENT ACT OF 2009

EXPENDITURES:	
Child Welfare Services	$ 4,885,365
TOTAL EXPENDITURES	$ 4,885,365
MEANS OF FINANCE	
Federal Funds	$ 4,885,365
TOTAL MEANS OF FINANCING	$ 4,885,365

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Child Welfare Services	$ 18,212,948
TOTAL EXPENDITURES	$ 18,212,948

MEANS OF FINANCE
Federal Funds $ 18,212,948

TOTAL MEANS OF FINANCING $ 18,212,948

10-374 REHABILITATION SERVICES

EXPENDITURES:
Administration and Support - Authorized Positions (32) $ 6,479,186

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

Objective: To monitor and evaluate 100% of the Community Rehabilitation Programs (CRPs) for quality and cost effectiveness.
Performance Indicators:

Percent complying with agency standards	90%
Percentage of consumers who rated CRP programs satisfactory under the services provided	85%
Percentage of all contracts meeting contract objectives	95%

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

Percentage of employees provided resources (AWARE, Digital Records, Handbooks, etc.)	100%

Vocational Rehabilitation Services - Authorized Positions (323) $ 50,859,216

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

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

Percent of consumers successfully employed in one of the top 3 demand occupational groups	50%
Number of individuals determined eligible	7,344
Number of new plans of service	6,024
Number of individuals served statewide	26,209
Number of individuals employed	1,782

Objective: Through a quality assurance case review system, promote a high quality of consumer services by evaluating and monitoring case record documentation to maintain at least 90% average level of compliance with agency policy and procedures through Fiscal Year 2010.
Performance Indicators:

Percentage completing recommended corrective action measures	100%
Percentage of agency compliance	90%

Objective: To increase by 12% the utilization and efficiency of services of LRS operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal Year 2010.
Performance Indicators:

Number of consumers served	1,997
Average cost per consumer served	$800

Objective: To expand opportunities and enhance consumer service delivery in the Randolph Sheppard Vending Program by opening five new locations by Fiscal Year 2010.
Performance Indicators:

Number of Randolph Sheppard vending facilities	86
Average annual wage of licensed Randolph Sheppard vending facility managers	$23,388

Specialized Rehabilitation Services - Authorized Positions (9) $ 6,813,110

Program Description: *Provides specialized rehabilitation services including State funded independent living services and personal care attendant services to eligible disable individuals. This program also provides services for the hearing impaired through the Louisiana Commission for the Deaf, including deaf interpreter services, information, referral and advocacy services, deaf interpreter certification training, and distribution of telecommunications devices for the deaf. Also, manages services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.*

Objective: To increase by 215, the number of individuals receiving independent living services in their homes or communities by June 30, 2010.
Performance Indicators:

Number of consumers receiving independent living services	2,875
Percentage of consumers rating services as satisfactory	75%

Objective: To improve 700 consumers' ability to live independently in their homes and community annually through Independent Living Services for Older Individuals who are Blind through Fiscal Year 2009.
Performance Indicators:

Number of blind individuals age 55 and older provided Independent Living services	3,600
Percentage of site reviews conducted that meet criteria for service delivery	100%
Percentage of consumers rating services as satisfactory	95%

Objective: To increase by 4% per year, the number of consumers served by providing services, thus making public and private services more accessible through June 2010.
Performance Indicators:

Number of consumers benefiting from outreach activities	4,545
Total number of consumers served	7,491
Percentage of consumers rating services as "good or excellent" on customer satisfaction survey	94%

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

Number of consumers who maintain/sustain independence as a result of services	75%
Number of consumers served	640

TOTAL EXPENDITURES $ 64,151,512

MEANS OF FINANCE:

State General Fund (Direct)	$ 9,450,214
State General Fund by:	
Statutory Dedications:	
Louisiana Blind Vendors Trust Fund	$ 1,095,496
Louisiana Traumatic Head and Spinal Cord Injury Trust Fund	$ 3,176,429
Telecommunications for the Deaf Fund	$ 2,240,941
Federal Funds	$ 48,188,432

TOTAL MEANS OF FINANCING $ 64,151,512

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY & REINVESTMENT ACT OF 2009

EXPENDITURES:

Administration and Support	$ 64,474
Vocational Rehabilitation Services	$ 1,802,193
Specialized Rehabilitation Services	$ 345,083

TOTAL EXPENDITURES $ 2,211,750

MEANS OF FINANCE
Federal Funds $ 2,211,750

TOTAL MEANS OF FINANCING $ 2,211,750

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

EXPENDITURES:
Executive - Authorized Positions (10) $ 6,492,859

Program Description: *The mission of the Executive Program is to provide leadership, guidance and coordination to ensure consistency within the Department as well as externally; to promote the Department, implement the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.*

Objective: To assess customer satisfaction for 10 sections in the Department by 2013.
Performance Indicator:
Number of sections surveyed for customer satisfaction 2
Percentage of customers reporting 80% satisfaction with services delivered 75%

Objective: Implement strategies to assure that 75% of the Department's goals and objectives are achieved.
Performance Indicator:
Percentage of department performance objectives achieved 75%

Management and Finance - Authorized Positions (59) $ 10,855,874

Program Description: *The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions.*

Objective: To eliminate repeat audit exceptions by 2013.
Performance Indicator:
Number of repeat audit exceptions 0

Objective: To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 120 days of receipt by June 2013.
Performance Indicator:
Percentage of claims paid within 120 days 100%

Objective: To have the energy industry reporting on-line (electronically) 25% of royalty payments and 55% of oil and gas production by June 2013.
Performance Indicator:
Percentage of total production volume reported online 57%
Percentage of royalty payments reported online 10%

Objective: Reduce by 10% the FTE allocated to production audit as a result of online reporting of royalty payment and oil and gas production by 2011.
Performance Indicator:
Percentage of FTE reduced 5%
Increased interest revenue per $1.00 deposited $200,000

Objective: To insure that 100% of the checks received by Accounts Receivable are deposited within twenty-four hours of receipt.
Percentage of checks received/deposited within 24 hours of receipt 100%

Objective: By 2013, make available to the appointing authorities, within 120 days of request, a dual career ladder (DCL) program for all the eligible specialty job fields specified by Civil Service.
Performance Indicator:
Number of eligible DCLs requested by the appointing authority not established within 120 days 0

Technology Assessment - Authorized Positions (18) $ 5,324,678

Program Description: *The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improve the environment, enhance economic development and ensures a better quality of life for current and future generations.*

Objective: To promptly meet information and analysis requests of the Secretary, and other departmental officials, Legislature, Governor and the U.S. Department of Energy
Performance Indicator:
Percentage of customers who rate Division Responses as satisfactory on accuracy and timeliness 70%

Objective: To aggressively support statewide commercial, industrial, and residential energy conservation to achieve compliance with state laws and meet applicable federal energy conservation mandates.
Performance Indicator:
Energy saved annually (in trillion BTU's per year) 7
Reduction in emissions of CO2 (in kilotons per years) 1230

Atchafalaya Basin - Authorized Positions (2) $ 341,778

Program Description: *The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its unique value.*

Objective: Toward the goal of restoring the water quality in the Atchafalaya Basin, the program will work with the technical advisory group to identify water quality projects in the basin and will construct said projects resulting in an increase in the water quality in the surrounding areas.
Performance Indicator:
Percentage of water quality projects that result in a documented increase in the water quality in surrounding area 100%

Objective: Toward the goal of enhancing opportunities for the public's enjoyment of the Atchafalaya Basin experience, the program will work to increase the utilization of the basis as a result of constructing new or rehabilitated access points such as boat launches and roadways adjacent to levees.
Performance Indicator:
Number of new or rehabilitated access points constructed annually 1

Auxiliary Account $ 14,036,852

Account Description: *It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of the program is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.*

TOTAL EXPENDITURES $ 37,052,041

MEANS OF FINANCE:	
State General Fund (Direct)	$ 2,713,888
State General Fund by:	
Interagency Transfers	$ 8,774,105
Fees & Self-generated Revenues	$ 285,875
Statutory Dedications:	
Fishermen's Gear Compensation Fund	$ 999,891
Oil Field Site Restoration Fund	$ 5,217,085
Federal Funds	$ 19,061,197
TOTAL MEANS OF FINANCING	$ 37,052,041

11-432 OFFICE OF CONSERVATION

EXPENDITURES:

Oil and Gas Regulatory - Authorized Positions (127) $ 12,929,069

Program Description: *The mission of the Oil and Gas Regulatory Program is to manage a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas and other natural resources, while preventing the waste of these resources.*

Objective: To demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame; and 99% of the Conservation Orders as a result of oil and gas hearings are issued with no legal challenges per year, annually through 2013.

Performance Indicators:

Percentage of orders issued within thirty days of hearing	45%
Percentage of critical date requests issued within time frame	75%
Percentage of Conservation Orders issued with no legal challenges	99%

Objective: To ensure 80% of Field Violation Compliance Orders are resolved by the specified date.

Performance Indicator:

Percentage of field violation compliance orders resolved by the specified date	70%

Objective: To conserve natural resources, protect the environment and public safety, and reduce the number orphaned wells by minimizing the number of well sites in violation of applicable rules through monitoring by ensuring the inspection of each existing well at least once ever three years.

Performance Indicator:

Percentage of existing wells inspected	28%
Percentage of wells sites inspected which are in violation of applicable rules	5%

Objective: Protect the environment and the public by minimizing the number of public safety incidents through the reduction of orphaned well sites.

Performance Indicator:

Number of orphaned well sites restored during fiscal year	160
Number of public safety incidents reported involving orphaned well sites	0

Objective: To ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt.

Performance Indicator:

Percentage of permits to drill oil and gas wells issued within 30 days	90%

Objective: Provide an accurate production and transportation database to provide reconciliation support for state taxation and royalty basis, and collection of annual production and regulatory fees which fund oil and gas regulatory activities in the state.

Performance Indicator:

Percent of annual production fee revenue collected of the total amount invoiced	95%

Public Safety - Authorized Positions (60) $ 6,387,456

Program Description: *The mission of the Public Safety Program is to provide regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.*

Objective: To ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2013.

Performance Indicator:

Rate of reportable accidents on Louisiana jurisdictional pipelines	0.16
Cost (Dollar Amount) of property damage due to reportable accidents related to Louisiana jurisdictional pipelines	$6,167,354

Objective: To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date and that 99% of all Conservation Pipeline Orders are issued with no legal challenges per year, annually through 2013.

Performance Indicators:

Percentage of pipeline orders issued within 30 days from the effective date	98%
Percentage of pipeline orders issued with no legal challenges	99%

Objective: To ensure protection of public health and the environment through inspections of injection/disposal wells annually through 2013.

Performance Indicators:

Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation.	0
Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during current year	173
Injection/disposal wells inspected as a percentage of total wells	41%
Percentage of self-monitoring reports for industrial/hazardous waste injection wells reviewed within 60 days of receipt.	99%

Objective: To ensure protection of public health and the environment through inspections of injection/disposal wells and in areas affected by the operation of commercial oil and gas exploration and production waste treatment and disposal facilities, annually through 2013.

Performance Indicators:

Percentage of self-monitoring reports for the operation of commercial oil and gas exploration and production waste treatment and disposal facilities, with injection well technology, reviewed within 60 days of receipt.	99%

Objective: To ensure protection of public health and the environment by approving or developing oilfield evaluation or remediation plans subject to Act 312 of 2006 within 60 days or within a greater time allowed by a referring court, annually through 2013.

Performance Indicator:

Percentage of legacy site evaluation or remediation plans approved or developed within 60 days from respective public hearings or court approved extensions.	100%

Objective: To protect the public and environment during surface coal mining and reclamation operations by ensuring that there is no more than one significant violation, annually through 2013.

Performance Indicator:

Number of significant violations	1

Objective: In a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will prepare one Reclamation Plan for abandoned mine sites, annually through 2013.

Performance Indicator:

Number of Reclamation Plans Completed	1

Objective: To ensure that the state's water bottoms are as free of obstructions to public safety and navigation as possible by removing 25 underwater obstructions per year and ensuring that 95% of site clearance plans are approved within 30 days of receipt.
Performance Indicators:

Number of underwater obstructions removed	0
Percentage of plans approved within 30 days	90%

Objective: Prevent or alleviate adverse impacts to the sustainability of the State's aquifers caused by withdrawal of ground water from the aquifers within the State by requiring prior registration in the form of a Notice of Intent to Drill of all new wells by the owners; and by notifying, within 30 days of receipt of Notice of Intent, 85% of the well owners regarding limits on withdrawal rate or volume.
Performance Indicators:

Percentage of new well notifications acted upon within 30 days	85%

Objective: Minimize releases that may impact the environment through the permitting and inspection of injection well.
Performance Indicators:

Percent of permitted wells that result in verified unauthorized releases into environment annually	0

Objective: Minimize unauthorized environmental release or impacts through the management of the offsite handling and disposal of Exploration & Production waste
Performance Indicators:

Number of verified incidents of improper handling and disposal of exploration & production wastes resulting in unauthorized released or impacts to the environment	0

TOTAL EXPENDITURES	$ 19,316,525

MEANS OF FINANCE:

State General Fund (Direct)	$ 2,257,563
State General Fund by:	
Interagency Transfers	$ 4,984,185
Fees & Self-generated Revenues	$ 20,000
Statutory Dedications:	
Underwater Obstruction Removal Fund	$ 236,579
Oil and Gas Regulatory Fund	$ 10,065,402
Federal Funds	$ 1,752,796
TOTAL MEANS OF FINANCING	$ 19,316,525

11-434 OFFICE OF MINERAL RESOURCES

EXPENDITURES:

Mineral Resources Management - Authorized Positions (73)	$ 12,631,688

Program Description: *The mission of the Mineral Resources Management Program is to provide staff support to the State Mineral Board in granting and administering mineral rights on State-owned lands and water bottoms for the production of minerals, primarily oil and gas. The Office of Mineral Resources Management Program, provides land, engineering, geological, geophysical, revenue collection, auditing and administrative services.*

Objective: Aggressively pursue a development program to increase mineral productive acreage on state-owned land and water bottoms by 1% over prior year actual.
Performance Indicator:

Percentage of productive acreage to total acreage under contract	34.9%

Objective: To increase the percentage of royalties audited to total royalties paid by 1% per year up to 25%.
Performance Indicator:

Percentage of total royalties paid which are audited	18.15%
Percentage of repeat audit findings	25%

TOTAL EXPENDITURES	$ 12,631,688

MEANS OF FINANCE:
State General Fund by:
Fees & Self-generated Revenues $ 20,000
Statutory Dedications:
Mineral Resources Operation Fund $ 12,480,654
Federal Funds $ 131,034

TOTAL MEANS OF FINANCING $ 12,631,688

11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT

EXPENDITURES:
Coastal Restoration and Management - Authorized Positions (159) $ 153,827,645

Program Description: *Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands carried out through its three major divisions: Coastal Restoration Division, Coastal Engineering Division and Coastal Management Division.*

Objective: To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions fully compensation for their loss (as stipulated by permit conditions) on an annual basis.
Performance Indicator:
Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss 100%
Percentage reduction in permit processing time 10%

Objective: Benefit through protecting, restoring, enhancing or creating vegetated wetlands, annually from Fiscal Year 2009-2010 through Fiscal Year 2011-2012 as provided in the annual plan.
Performance Indicators:
Acres directly benefited by projects constructed (actual for each fiscal year) 6,396
Percent of acres benefited coast wide compared to to total potential acres projected by the annual plan 41%

Objective: Protect the public and property by levee improvements coast wide annually from Fiscal Year 2009-2010 through Fiscal Year 2011-2012.
Performance Indicators:
Percentage of miles of levees improved compared to the total potential miles of levees improved projected annually 39%

TOTAL EXPENDITURES $ 153,827,645

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 2,214,623
Fees & Self-generated Revenues $ 20,000
Statutory Dedications:
Oil Spill Contingency Fund $ 161,234
Coastal Protection and Restoration Fund $ 130,248,878
Coastal Resources Trust Fund $ 772,026
Federal Funds $ 20,410,884

TOTAL MEANS OF FINANCING $ 153,827,645

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (720) $ 79,023,017

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: Efficiently collect state tax revenues
Performance Indicator:
Percent of revenue deposited within 24 hours 66%

Objective: Maximize voluntary compliance through education and enforcement
Performance Indicator:
Enforcement revenues per dollar of enforcement program expenditures 13

Objective: Customer satisfaction rate
Performance Indicator:
Percentage of customer contacts resulting in overall customer service ratings of good or excellent (Target – 85%: based on a minimum of 10% of customer contacts) 85%

Alcohol and Tobacco Control - Authorized Positions (78) $ 6,956,920

Program Description: *Regulates the alcoholic beverage and tobacco industries in the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers as well as retail and wholesale tobacco product dealers and enforces state alcoholic beverage and tobacco laws.*

Objective: Maximize alcohol and tobacco compliance rates
Performance Indicator:
Alcohol compliance rate 89%

Objective: Efficiently processes permit applications
Performance Indicators:
Average time for taxpayers to receive (in days) 18

Office of Charitable Gaming - Authorized Positions (21) $ 1,563,270

Program Description: *Licenses, educates, and monitors organizations conducting legalized gaming as a fund-raising mechanism; provides for the licensing of commercial lessors and related matters regarding electronic video bingo and progressive mega-jackpot bingo.*

Objective: Maximize compliance with charitable gaming laws through education and enforcement
Performance Indicators:
License compliance rate 98%

Objective: Customer satisfaction rate
Performance Indicator:
Customer satisfaction rate 85%

TOTAL EXPENDITURES $ 87,543,207

MEANS OF FINANCE:	
State General Fund (Direct)	$ 9,826,361
State General Fund by:	
Interagency Transfers	$ 356,578
Fees & Self-generated Revenues from prior and current year collections	$ 76,126,618
Statutory Dedications:	
Tobacco Regulation Enforcement Fund	$ 839,650
Federal Funds	$ 394,000
TOTAL MEANS OF FINANCING	$ 87,543,207

FEDERAL AND OTHER FUNDING RELATED TO DISASTER RECOVERY

EXPENDITURES:	
Tax Collection Program	$ 288,975
TOTAL EXPENDITURES	$ 288,975
MEANS OF FINANCE:	
State General Fund (Direct)	$ 288,975
TOTAL MEANS OF FINANCING	$ 288,975

12-441 LOUISIANA TAX COMMISSION

EXPENDITURES:

Property Taxation Regulatory/Oversight - Authorized Positions (38) $ 3,369,659

Program Description: *Reviews and certifies the various parish assessment rolls, and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards; provides guidelines for assessment of movable property and reviews appraisals or assessments and where necessary modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all public service property, as well as valuation of stock values for banks and insurance companies, and provides assistance to assessors.*

Objective: Hear 100% of all protest hearings within the tax year in which the protest was filed through June 2013.
Performance Indicator:

Percentage of protest hearings completed within the tax year in which the protest was filed	50%

Objective: Conduct all bank and insurance company assessments, public utility company appraisals and assessments, and tax roll certification activities necessary to support local tax collection through June 2013.
Performance Indicators:

Percentage of banks and insurance companies assessed	100%
Percentage of tax rolls certified before November 15th of each year	100%
Percentage of public utility companies appraised and assessed	100%

Objective: Conduct appraisals throughout the state to assist local assessors through June 2013.
Performance Indicator:

Total number of property appraisals conducted	3,000

Supervision and Assistance to Local Assessors $ 50,000

Program Description: *Responsible for providing computer assistance to parish assessors to improve productivity through use of electronic filing and communication with the Louisiana Tax Commission.*

Objective: Implement the electronic filing of tax documents that parish assessors must file with the Louisiana Tax Commission by establishing electronic links between the commission and 100% of parish assessors through June 2013.

Performance Indicators:

Number of assessors filing tax rolls electronically	70
Number of assessors filing change orders electronically	70

TOTAL EXPENDITURES $ 3,419,659

MEANS OF FINANCE:

State General Fund (Direct): $ 2,457,549

State General Fund by:

Statutory Dedications:

Tax Commission Expense Fund $ 962,110

TOTAL MEANS OF FINANCING $ 3,419,659

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative - Authorized Positions (94) $ 10,260,811

Program Description: As *the managerial branch of the department, the mission of the administrative program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The administrative program fosters improved relationships with other governmental agencies. The administration program reviews objectives and budget priorities to assure they are in keeping with the Department of Environmental Quality mandates. The goal of the administrative program is to improve Louisiana's environment by enabling the department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.*

Objective: To ensure that 95% of the objectives in the department's programs are met.

Performance Indicator:

Percentage of DEQ programs meeting objectives	95%
Percentage of responses to media requests	100%

Objective: To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 96% of external compliance audits in the DEQ annual audit plan.

Performance Indicator:

Percentage of compliance audits conducted of those identified in the annual audit plan	96%

Objective: To ensure that 100% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

Performance Indicator:

Percentage of criminal cases referred to the appropriate district attorney for criminal prosecution	100%
Percentage of cases investigated referred to LDEQ civil enforcement	100%

Objective: To provide initial legal review of 96% of permit, enforcement, and other referrals submitted to the Legal Affairs Division within 30 business days of receipt.
Performance Indicator:

Percentage of referrals for which an initial legal opinion is prepared within 30 business days of receipt	96%
Percentage of legally supported decisions sustained after challenge	95%

Objective: To promote pollution prevention through non-regulatory programs and projects by reviewing 100% of the applications for tax exemption related to pollution control within 30 business days of receipt.
Performance Indicator:

Percentage of pollution control exemption applications (Act 1019) reviewed within 30 business days	100%

Objective: To facilitate improved environmental quality by responding within 90 business days to 100% of requests for compliance assistance and pollution prevention audits from the small business community.
Performance Indicator:

Percentage of response to requests for compliance assistance within 90 business days	100%
Percentage of response to pollution audit requests within 90 business days	100%

Objective: To facilitate improvement of the environment by responding within 30 business days to 100% of public requests for assistance (brochures, seminars, lectures, community meetings) to encourage interested stakeholders through voluntary recycling, pollution prevention and restoration.
Performance Indicator:

Percentage of response to requests for information from stakeholders and the regulated community through brochures, seminars, lectures, and the media within 30 business days	100%

TOTAL EXPENDITURES	$ 10,260,811

MEANS OF FINANCE:	
State General Fund (Direct)	$ 263,201
State General Fund by:	
Fees & Self-generated Revenues	$ 250,000
Statutory Dedications:	
Hazardous Waste Site Cleanup Fund	$ 300,000
Environmental Trust Fund	$ 8,257,220
Waste Tire Management Fund	$ 180,000
Municipal Facilities Revolving Loan	$ 467,118
Keep Louisiana Beautiful Fund	$ 4,000
Federal Funds	$ 539,272
TOTAL MEANS OF FINANCING	$ 10,260,811

13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE

EXPENDITURES:

Environmental Compliance - Authorized Positions (295) $ 25,453,819

Program Description: *The mission of the Environmental Compliance Program is to ensure the public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. This program establishes a multimedia compliance approach, creates a uniform approach for compliance activities, assigns accountability and responsibility to appropriate parties, provides standardized instruction training for all investigation personnel, and provides for vigorous prosecution and timely resolution of enforcement actions.*

Objective: To annually inspect targeted facilities, in accordance with the Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental integrity between July 1, 2009 and June 30, 2013. This will include inspection of facilities relative to air emissions, solid waste, water quality, hazardous waste and underground storage tanks, tire dealers, sources of radiation, and priority projects related to asbestos hazards.

Performance Indicators:

Percentage of air quality facilities inspected	25%
Percentage of treatment, storage and/or disposal hazardous waste facilities inspected	50%
Percentage of solid waste facilities inspected	65%
Percentage of major water facilities inspected	50%
Percentage of significant minor water facilities inspected	20%
Percentage of tire dealer facilities inspected	20%
Percentage of radiation licenses inspected	95%
Percentage of x-ray registrations inspected	90%
Percentage of mammography facilities inspected	100%
Percentage of top-rated asbestos projects inspected	85%

Objective: To monitor and sample 25% of the 481 named waterbody subsegments statewide annually

Performance Indicator:

Percentage of waterbody subsegments monitored and sampled	25%

Objective: To address 85% of reported environmental incidents and citizen complaints within 5 business days of receipt of notification.

Performance Indicator:

Percentage of environmental incidents and citizen complaints addressed within 5 business days of notification	85%

Objective: To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 95% of the Federal Emergency Management Agency's planning objectives.

Performance Indicator:

Percentage of emergency planning objectives successfully demonstrated	95%

Objective: To provide effective radiation protection by processing 97% of the applications within 30 business days of receipt.

Performance Indicator:

Percentage of radioactive material applications for registration, licensing and certification processed within 30 business days of receipt	97%

Objective: To achieve environmental compliance by issuing 80% of the appropriate enforcement actions within prescribed time periods through compliance education.

Performance Indicator:

Percentage of enforcement actions issued within the prescribed timelines	80%
Percentage of SWAT class invitees will resolve their violation with no further enforcement action.	90%

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

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

TOTAL EXPENDITURES	$ 25,453,819

MEANS OF FINANCE:	
State General Fund (Direct)	$ 1,455,981
State General Fund by:	
Interagency Transfers	$ 400,000
Statutory Dedications:	
Environmental Trust Fund	$ 17,969,112
Waste Tire Management Fund	$ 100,000
Lead Hazard Reduction Fund	$ 20,000
Oil Spill Contingency Fund	$ 2,132,655
Federal Funds	$ 3,376,071
TOTAL MEANS OF FINANCING	$ 25,453,819

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Environmental Compliance	$ 122,792
TOTAL EXPENDITURES	$ 122,792
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 122,792
TOTAL MEANS OF FINANCING	$ 122,792

13-852 OFFICE OF ENVIRONMENTAL SERVICES

EXPENDITURES:
Environmental Services - Authorized Positions (186) $ 15,089,804

Program Description: *The mission of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment in which to live and work for present and future generations. This will be accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing a complaint hotline and meaningful public participation, by providing environmental assistance to small businesses, by providing environmental information to schools, and by working with communities and industries to resolve issues. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; provide technical guidance for permit applications; enhance permit tracking and the ability to focus on applications with the highest potential for environmental impact.*

Objective: To provide high quality technical evaluations and take final action on 86% of the applications received for new facilities and substantial modifications within established timelines.
Performance Indicator:

Percentage of applications received for new facilities and substantial modifications where final action has been taken	86%
Percentage of air permit applications received for new facilities and substantial modifications where final action has been taken	86%
Percentage of water permit applications received for new facilities and substantial modifications where final action has been taken	86%
Percentage of waste permit applications received for new facilities and substantial modifications where final action has been taken	65%

TOTAL EXPENDITURES	$ 15,089,804

MEANS OF FINANCE:	
State General Fund (Direct)	$ 1,237,309
State General Fund by:	
Statutory Dedications:	
Environmental Trust Fund	$ 9,401,924
Waste Tire Management Fund	$ 10,000
Lead Hazard Reduction Fund	$ 80,000
Federal Funds	$ 4,360,571
TOTAL MEANS OF FINANCING	$ 15,089,804

13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT

EXPENDITURES:

Environmental Assessment - Authorized Positions (243) $ 34,655,682

Program Description: *The mission of Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. This program provides an efficient means to develop, implement and enforce regulations, inventory and monitor emissions, pursue efforts to prevent and remediate contamination of the environment. This program pursues a unified approach to remediation, simplifies and clarifies the scope of the remediation process, increases protection of human health and the environment by addressing remediation consistently, allows for fast track remediation, where applicable, reduces review time and labor, increases responsiveness to the public and regulated community, and increases accountability.*

Objective: To perform statewide air monitoring activities to evaluate whether Louisiana has achieved and maintained compliance with National Ambient Air Quality Standards (NAAQS) and will achieve a 90% data capture rate for use in determining compliance with the Federal standards.

Performance Indicators:

Percentage of data capture from ambient monitoring equipment measuring criteria pollutants	90%

Objective: To maintain an updated statewide inventory of air emissions, assess trends in emissions with special attention to areas not meeting National Ambient Air Quality Standards, and ensure that the emissions inventory data is available to the public via the website 96% of the time.

Performance Indicators:

Percentage of air emissions inventory data available to the public via website	96%

Objective: To expedite the remediation of 64 GPRA-listed Resource Conservation Act (RCRA) facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 62% of these facilities have remedies selected for the entire facility by the FY 2013. Additionally, 50% of these 64 GPRA facilities will have their selected remedy completed or remedy construction completed for the entire facility by FY 2013.

Performance Indicators:

Cumulative percent of General Performance Result (GPRA) facilities with remedies selected for the entire facility	37%
Cumulative percent GPRA facilities with remedy completed or remedy construction completed for the entire facility	30%
Number of sites evaluated and closed	115

Objective: To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 85% of the soil and ground water investigation work plans and corrective action work plans received, and by ensuring that 75% of corrective actions will be initiated within 60 days after approval of the corrective action work plan.

Performance Indicators:

Percentage of soil and ground water investigation work plans reviewed	85%
Percentage of soil and ground water corrective action work plans reviewed	85%
Percentage of corrective action initiated within 60 days of approval of the corrective action work plan	75%

Objective: Ensure 50% of the community water systems in the state are protected by the Drinking Water Protection Program by the end of FY 2010-2011.

Performance Indicators:

Percentage of community water systems that are protected	42%
Percentage of watershed management plans implemented to reduce nonpoint source pollution	30%

Objective: To process 95% of analyses within specified holding times and meet quality control requirement to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.

Performance Indicators:

Percentage of analyses processed within specified holding times and meeting quality control requirements	95%

Objective: To inspect 18% of registered underground storage sites.

Performance Indicators:

Percentage of registered underground storage tank sites inspected	18%
Number of UST incidents closed	250

TOTAL EXPENDITURES	$ 34,655,682

MEANS OF FINANCE:	
State General Fund (Direct)	$ 1,379,792
State General Fund by:	
Statutory Dedications:	
Environmental Trust Fund	$ 18,381,464
Hazardous Waste Site Cleanup Fund	$ 3,075,075
Brownfields Cleanup Revolving Loan Fund	$ 500,000
Federal Funds	$ 11,319,351
TOTAL MEANS OF FINANCING	$ 34,655,682

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Environmental Assessment	$ 6,384,353
TOTAL EXPENDITURES	$ 6,384,353
MEANS OF FINANCE:	
Federal Funds	$ 6,384,353
TOTAL MEANS OF FINANCING	$ 6,384,353

13-855 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Support Services - Authorized Positions (126)	$ 56,137,516

Program Description: *The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, information services, human resources services, and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.*

Objective: To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish their program objectives.

Performance Indicators:

Percentage of completed business transactions	96%
Number of repeat audit findings by legislative auditors	0
Percentage of departmental information technology transactions completed	100%
Percentage of public records requests completed	100%

TOTAL EXPENDITURES	$ 56,137,516

MEANS OF FINANCE:

State General Fund (Direct)	$ 1,096,006
State General Fund by:	
Fees & Self-generated Revenues	$ 139,385
Statutory Dedications:	
Environmental Trust Fund	$ 17,190,786
Waste Tire Management Fund	$ 11,936,086
Motor Fuels Trust Fund	$ 24,757,120
Municipal Facilities Revolving Loan Fund	$ 231,297
Hazardous Waste Site Cleanup Fund	$ 110,000
Federal Funds	$ 676,836
TOTAL MEANS OF FINANCING	$ 56,137,516

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Management and Finance	$ 250,000
TOTAL EXPENDITURES	$ 250,000

MEANS OF FINANCE:

Federal Funds	$ 250,000
TOTAL MEANS OF FINANCING	$ 250,000

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

Notwithstanding any provision of law to the contrary, the secretary of the Louisiana Workforce Commission is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than 50 authorized positions in the aggregate, together with associated personnel costs, and other funds not to exceed three million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfers.

14-474 OFFICE OF WORKFORCE DEVELOPMENT

EXPENDITURES:

Administrative - Authorized Positions (36) $ 4,069,829

Program Description: *To provide management for the agency's programs and to communicate direction and leadership for the department.*

Management and Finance Program - Authorized Positions (94) $ 14,975,849

Program Description: *To provide fiscal, technical, and other support services for other programs of the department.*

Occupational Information System Program - Authorized Positions (87) $ 9,877,205

Program Description: *To administer and provide assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting information component on projected workforce growth, job growth, and demand.*

Job Training and Placement Program - Authorized Positions (244) $ 66,081,196

Program Description: *To provide placement and related services to job seekers, to provide recruitment and technical services to employers, to provide service contracts with delivery organizations, to implement innovative projects that will enhance the employability skills of job seekers, and to provide services to the business community.*

Objective: To increase the number of employers who use LWC services by 20% by fiscal year 2012, in order to increase the number of workers who become employed or re-employed.

Performance Indicators:

Percent of employer market penetration	10%
Percent of adult and dislocated workers employed after receipt of services	65%

Objective: To increase the number of youth entering the labor market and/or increase the number of youth who receive a degree or certification by fiscal year 2012.

Performance Indicators:

Percent of youth that are employed after receipt of services	52%
Percent of youth that obtain a Degree or Certification after receipt of services	50%

Incumbent Worker Training Program - Authorized Positions (27) $ 45,207,686

Program Description: *To implement a customized training program that will enhance the working skills of employed persons.*

Objective: To increase the Incumbent Worker Training Program (IWTP) by 10% of Incumbent Workers that are trained through a Customized Training Program that results in the creation of an additional 1,500 jobs by fiscal year 2012.

Performance Indicators:

Percent increase in the number of employees trained in LWC defined regionally targeted occupations	3%
Number of jobs created as a result of IWTP services	975

Objective: To achieve a Small Business Employment and Training (SBET) annual enrollment of 1,500 by fiscal year 2012.

Performance Indicators:

Number of employees trained in SBET	700

Unemployment Benefits Program - Authorized Positions (259) $ 32,767,570

Program Description: *To administer the Unemployment Insurance Trust Fund by assessing and collecting employers' taxes and issuing unemployment compensation benefits to eligible unemployed workers.*

Objective: To collect unemployment taxes from liable employers, quarterly; depositing 100% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund by fiscal year 2012.

Performance Indicator:

Percentage of liable employers issued account numbers within 180 days	83%
Percentage of monies deposited within three days	95%

Objective: To issue 98% of first payments to intrastate claimants with no issues within 7 days of the end of the first payable week and issue 85% of first payments to intrastate claimants with issues within 28 days of the end of the first payable week by fiscal year 2012.

Performance Indicators:

Percent of first payments issued to Intrastate Claimants with out issues within 7 days of the end of the first payable week	95%
Percent of first payment issued to Intrastate Claimants with issues within 28 days of the end of the first payable week	80%

Community Based Services - Authorized Positions (7) $ 15,465,550

Program Description: *To administer the federal Community Services Block Grant (CSBG) by providing funds and technical assistance to community action agencies for programs which meet the needs of low income families.*

Objective: 50% of economically disadvantaged family households and individuals within the state to receive a reportable Community Service Block Grant (CSBG) service each year by fiscal year 2012.

Performance Indicators:

Percent of participants enrolled in training, and/or educational or literacy programs that are able to attend regularly as a result of direct or indirect CSBG supported services	25%
Percent of household with an annual increase in the number of hours of employment as a result of direct or indirect CSBG supported services	25%
Percentage of low income individuals receiving some reportable direct or indirect supported CSBG service	50.00%

Worker Protection Program - Authorized Positions (17) $ 1,116,723

Program Description: *To administer and enforce state laws regulating apprenticeship training, private employment agencies and child labor.*

Objective: 60% of registered apprenticeship programs will be a key source of workforce training by fiscal year 2012.

Performance Indicators:

Number of apprenticeship programs developed for top demand (targeted) occupations	53
Number of inspections conducted	5,400

Objective: To increase the number of inspections and/or reviews for programs related to worker protection which include statues and regulations related to child labor, private employment services, and company required medical exams/drug testing to 7,000 by fiscal year 2012.

Performance Indicators:

Number of medical exam/drug test and child labor violation cases resolved (covers both inspections and violations by administration and field staff)	150

TOTAL EXPENDITURES $ 189,561,608

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 7,276,860
Statutory Dedications:
Incumbent Worker Training Account $ 45,361,549
Employment Security Administration Account $ 4,650,872
Penalty and Interest Account $ 2,375,136
Federal Funds $ 129,897,191

TOTAL MEANS OF FINANCING $ 189,561,608

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO DISASTER RECOVERY

EXPENDITURES:
Job Training and Placement Program $ 10,000,000

TOTAL EXPENDITURES $ 10,000,000

MEANS OF FINANCE:
Interagency Transfers $ 10,000,000

TOTAL MEANS OF FINANCING $ 10,000,000

14-475 OFFICE OF WORKERS' COMPENSATION

EXPENDITURES:
Injured Workers' Benefit Protection Program - Authorized Positions (134) $ 13,961,207

Program Description: *To establish standards of payment and utilization, to review procedures for injured worker claims, to hear and resolve workers' compensation disputes, to educate and influence employers and employees to adapt comprehensive safety and health policies and practices.*

Objective: Resolve disputed claims between worker's compensation claimants, employers, insurers and medical providers, through resolution of more cases via mediation and compressing time required for all parties in the Office of Worker's Compensation Administration (OWCA) court system by 15% by fiscal year 2012.

Performance Indicators:

Percentage of cases resolved via mediation prior to trial	40%
Percentage reduction in days required to close disputed claim for compensation	5%
Percent of case set up within three days	75%

Injured Worker Reemployment Program - Authorized Positions (12) $ 46,156,804

Program Description: *To encourage the employment of workers with a permanent condition by reimbursing the employer when such a worker sustains a subsequent job related injury.*

Objective: Set-up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up of the claim, and to maintain administrative costs below four percent of the total claim payments.

Performance Indicators:

Percentage of administrative expenditures in the Second Injury Fund	4%
Percentage of decisions rendered by the Second Injury Board within 180 days	20%
Percentage of claims set-up within 5 days	95%

Occupational Safety and Health Act – Authorized Positions (11) $ 777,455

Program Description: *Provides free and confidential consultation services to small and medium size employers assisting them in developing effective safety and health programs. Services include on-site walk through, hazard identification, training and program assistance. Priority is given to employers in high hazard industries. The Louisiana Workforce Commission's Occupational Safety and Health Act (OSHA) Consultation Cooperative Agreement with the United States Department of Labor is based on a 9 to 1 match of funds. The Agreement covers the period from October 1 through September 30 for the federal fiscal year.*

Objective: Reduce average response time and average closure time by 5%, and inspect 1,600 at risk employers by fiscal year 2012.

Performance Indicators:

Percent reduction in the average number of days to respond to requests by employers for safety consultation	2%
Percent reduction in the average number of days from date of visit to case closure	2%
Number of at-risk employers inspected	550

TOTAL EXPENDITURES $ 60,895,466

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Louisiana Workers' Compensation 2nd Injury Board Fund	$ 46,306,804
Office of Workers' Compensation Administration Fund	$ 13,717,954
Federal Funds	$ 870,708

TOTAL MEANS OF FINANCING $ 60,895,466

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Management and Finance - Authorized Positions (77) $ 11,041,684

Program Description: *Performs the financial, socioeconomic research, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.*

Objective: To implement sound financial practices and fiscal controls as demonstrated by having no repeat legislative audit findings in the department's biennial audits.

Performance Indicator:

Number of repeat audit findings	2

Objective: To improve customer satisfaction among license, permit and registration clients who receive service through the Baton Rouge office.

Performance Indicator:

Percentage of completed surveys with a rating of "strongly agree" or "agree"	65%
Commercial license turnaround time (in days)	7
Boat registration turnaround time (in days)	12

Objective: To ensure that all programs in the department are provided support services which enable them to accomplish all of their goals and objectives.

Performance Indicator:

Percent of internal customers surveyed who report at least an 80% satisfaction level	75%

Objective: To earn 5% reduction of liability insurance premiums by successfully passing the State Loss Prevention Audit.

Performance Indicators:

Percent reduction of insurance premiums applied	5%

Objective: To provide opportunities for the public to receive information about the department and about resource management through news releases and features and publication of the Conservationist Magazine.
Performance Indicators:

Total number of magazines printed and distributed	65,000
Number of paid magazine subscriptions	16,600

TOTAL EXPENDITURES	$ 11,041,684

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 35,000
Statutory Dedications:	
Conservation Fund	$ 9,743,022
Louisiana Duck License, Stamp and Print Fund	$ 10,450
Marsh Island Operating Fund	$ 8,042
Rockefeller Wildlife Refuge & Game Preserve Fund	$ 104,040
Seafood Promotion and Marketing Fund	$ 24,430
Federal Funds	$ 1,116,700
TOTAL MEANS OF FINANCING	$ 11,041,684

16-512 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative - Authorized Positions (10) $ 1,105,750

Program Description: *Provides executive leadership and legal support to all department programs and staff.*

Objective: To provide executive leadership and legal support so that department programs are successful in accomplishment of their goals and objectives, and to ensure that all programs comply with applicable good business practices, state and federal laws, rules and regulations.
Performance Indicator:

Percent of surveys of program administrators that report getting what they need to accomplish their goals and objectives	90%
Number of repeat audit findings	2

Enforcement Program - Authorized Positions (257) $ 25,353,488

Program Description: *To execute and enforce the laws, rules and regulations of the state relative to wildlife and fisheries for the purpose of conservation of renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.*

Objective: Enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.
Performance Indicator:

Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	300,000

Objective: Enhance public safety on the state's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by wildlife enforcement agents.
Performance Indicator:

Public contacts associated with boating safety patrols, investigations, education and community policing outreach	260,000

Objective: Provide search and rescue, maritime security and public safety services through proactive and reactive law enforcement man-hours.
Performance Indicator:

Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities	18,000

Marketing Program - Authorized Positions (4)	$ 1,127,598

Program Description: *Gives assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state.*

Objective: To promote consumption of Louisiana Fishery products and enhance existing markets and develop new markets.
Performance Indicators:

Total economic impact from commercial fishing (in billions)	$2.2

TOTAL EXPENDITURES	$ 27,586,836

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 75,000
Statutory Dedications:	
Conservation Fund	$ 24,092,755
Crab Promotion and Marketing Account	$ 4,750
Louisiana Alligator Resource Fund	$ 47,500
Marsh Island Operating Fund	$ 132,527
Oyster Development Fund	$ 175,866
Oyster Sanitation Fund	$ 47,975
Rockefeller Wildlife Refuge and Game Preserve Fund	$ 116,846
Seafood Promotion and Marketing Fund	$ 308,104
Shrimp Marketing and Promotion Account	$ 175,867
Shrimp Trade Petition Account	$ 139,000
Wildlife Habitat and Natural Heritage	$ 106,299
Federal Funds	$ 2,164,347
TOTAL MEANS OF FINANCING	$ 27,586,836

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Office of the Secretary	$ 278,514
TOTAL EXPENDITURES	$ 278,514

MEANS OF FINANCE:

Federal Funds	$ 278,514
TOTAL MEANS OF FINANCING	$ 228,514

16-513 OFFICE OF WILDLIFE

EXPENDITURES:

Wildlife Program - Authorized Positions (211)	$ 40,130,948

Program Description: *Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.*

Objective: Through the Office of Wildlife, the Wildlife Program will continue to perform habitat management, maintenance, and monitoring activities to conserve 627,279 acres in Coastal Wildlife Management Areas, Wetlands Conservation Area and Refuges for fish and wildlife populations and associated recreational and commercial opportunities; and manage 0.9 million acres in the non-coastal WMA system through maintenance and habitat management activities.
Performance Indicators:

Number of acres in Coastal WMA's and Refuge System and the non-coastal WMA system	1,552,054
Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges	1,165,000
Number of wildlife habitat management activities	146
Acres impacted by habitat enhancement projects	140,000

Objective: Enhance wildlife habitat on private lands and on non-department public lands by providing 15,000 wildlife management assistance responses to the public and other agencies/non-governmental organizations (NGOs).
Performance Indicators:

Number of oral or written technical assistances provided	13,000
Number of acres in the Deer Management Assistance Program (DMAP) and Landowner Antlerless Deer Tag Program	1,900,000

Objective: Manage wildlife populations for sustainable harvest and/or other recreational opportunities through survey and research.
Performance Indicator:

Percentages of species of major importance whose population is within carrying capacity	100%
Number of species surveys/habitat/population evaluations	1,275

Objective: Conduct educational programs to reach 45,000 participants and respond to 80,000 general information questions from the public annually.
Performance Indicator:

Percentage of hunting accidents per licensed hunters	7%
Number of hunter education participants	14,500
Number of requests for general information answered	79,000
Number of participants in all educational programs	44,250

Objective: Through the Office of Wildlife, the Wildlife Program will continue to manage and promote the alligator resources of the state and to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 35,000 wild and 270,000 farm raised alligators.
Performance Indicators:

Number of all alligators harvested	308,500

Objective: Through the Office of Wildlife, the Wildlife Program will continue to manage and promote wise utilization of the furbearer resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 320,000 furbearers. The Coast Wide Nutria Control Program will provide incentive payments to licensed trappers to facilitate the harvest of 300,000 nutria to reduce their impact on coastal wetland habitats.
Performance Indicators:

Nutria harvested	300,000
Acres impacted by nutria herbivory	30,000

Objective: Through the Office of Wildlife, the Wildlife Program will promote and monitor the relative occurrence of Louisiana's rare, threatened and endangered species as well as non-game and injured wildlife by entering 350 site occurrences of targeted species in a database; and by managing animal wildlife control operators, wildlife rehabilitators and scientific collectors through issuance of appropriate permits.
Performance Indicator:

Number of new or updated Element Occurrence Records (EORs)	350

Objective: Through the Office of Wildlife, to achieve an 70% satisfaction rating from the public in response to opportunities provided for recreational and commercial purposes.
Performance Indicator:

Percent of public respondents indicating satisfaction with recreational and commercial opportunities	70%
Number of recreational and commercial hunting licenses sold	315,000

TOTAL EXPENDITURES $ 40,130,948

MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	4,884,377
Fees & Self-generated Revenues	$	50,300
Statutory Dedications:		
Conservation Fund	$	13,751,226
Conservation of the Black Bear Account	$	41,420
Louisiana Fur and Alligator Public Education and Marketing Fund	$	95,000
Louisiana Duck License, Stamp, and Print Fund	$	404,225
Louisiana Alligator Resource Fund	$	1,868,089
Louisiana Environmental Education Fund	$	963,758
Louisiana Wild Turkey Stamp Fund	$	71,125
Marsh Island Operating Fund	$	572,897
Natural Heritage Account	$	34,200
Louisiana Reptile/Amphibian Research Fund	$	7,220
Rockefeller Wildlife Refuge & Game Preserve Fund	$	5,979,422
Rockefeller Wildlife Refuge Trust and Protection Fund	$	947,987
Russell Sage or Marsh Island Refuge Capitol Improvement Fund	$	250,000
Scenic Rivers Fund	$	2,000
White Lake Property Fund	$	1,281,670
Wildlife Habitat and Natural Heritage Trust Fund	$	285,273
Federal Funds	$	8,640,759
TOTAL MEANS OF FINANCING	$	40,130,948

16-514 OFFICE OF FISHERIES

EXPENDITURES:

Fisheries Program - Authorized Positions (224) $ 28,791,571

Program Description: *Ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.*

Objective: Ensure that Louisiana's major marine fish stocks are not over fished.

Performance Indicator:

Number of sustainable major marine commercial fisheries	5
Number of sustainable major marine recreational fisheries	3
Economic impact of marine commercial fisheries as measured by dockside value	$280,000,000
Economic impact of marine recreational fisheries	$800,000,000
Percent of major fish stocks not over fished	100%

Objective: Administer a leasing system for oyster water bottoms such that 99% of all leases result in no legal challenges related to the leasing system and manage public reefs to fulfill 100% of the industry's seed oyster demand and make at least one area available for seed harvest

Performance Indicators:

Percent of available barrels of seed oysters harvested from the public grounds	32%
Percent of available sacks of oysters harvested from the public grounds	41%
Economic impact of the oyster industry as measured by dockside value	$41,000,000
Number of areas available for harvest of sack oysters on public seed grounds	1
Percentage of leases with no legal challenges	99%
Percentage of demand for seed oysters met	100%

Objective: To conserve, protect, manage and improve Louisiana's marine and coastal habitats by participating in 15 major coastal protection/improvement projects.

Performance Indicators:

Number of major coastal protection/restoration projects participated in	15

Objective: To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91% of all public lakes over 500 acres.
Performance Indicator:
Percentage of lakes with all fish species in good condition 91%
Fish provided by fish hatcheries as a percentage of fish recommended for stocking of public water bodies 80%

Objective: To treat at least 50,000 acres of water bodies to control undesirable aquatic vegetation.
Performance Indicator:
Number of acres treated 46,000

Objective: To improve or construct four boating access projects a year.
Performance Indicator:
Number of new or improved boating access facilities 4

TOTAL EXPENDITURES	$ 28,791,571

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 1,133,506
Fees & Self-generated Revenues	$ 40,000
Statutory Dedications:	
Aquatic Plant Control Fund	$ 660,000
Artificial Reef Development Fund	$ 1,179,000
Conservation Fund	$ 18,563,202
Derelict Crab Trap Removal Program Account	$ 37,644
Oil Spill Contingency Fund	$ 54,000
Oyster Sanitation Fund	$ 50,500
Public Oyster Seed Ground Development Account	$ 494,000
Federal Funds	$ 6,579,719
TOTAL MEANS OF FINANCING	$ 28,791,571

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Office of Fisheries	$ 62,070,773
TOTAL EXPENDITURES	$ 62,070,773

MEANS OF FINANCE:

Federal Funds	$ 62,070,773
TOTAL MEANS OF FINANCING	$ 62,070,773

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:

Administration - Authorized Positions (30) $ 4,360,908

Program Description: *Provides administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.*

Objective: Hears cases promptly. Continue to offer a hearing or otherwise dispose of 80% of cases within 90 days after the case was ready for a hearing.
Performance Indicator:
Percentage of cases offered a hearing or disposed of within 90 days 80%

Objective: Decide cases promptly. Continue to render 80% of the decisions within 60 days after the case was submitted for decision.
Performance Indicator:
Percentage of decisions rendered within 60 days 80%

Human Resources Management - Authorized Positions (65) $ 4,769,463

Program Description: *Promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

Objective: Continue to monitor and evaluate the performance planning and review (PPR) system to ensure that agencies annually maintain a standard of 10% or less of unrated employees.
Performance Indicator:
Percentage of employees actually rated 90%

Objective: Increase competencies that directly and positively impact the success of employees and agencies by providing and requiring training on Civil Service Rules and HR Management so that 90% of all participants receive a passing score at the end of the course.
Performance Indicator:
Percentage of students who pass the test 90%

Objective: Through on-going training and in cooperation with the Comprehensive Public Training Program (CPTP), offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.
Performance Indicators:
Classes offered at key locations throughout the state 80
Percentage of students who rate the course as satisfactory 85%

Objective: To assure that salaries are competitive, DSCS annually reviews market pay levels in the private sector and comparable governmental entities to make recommendations to the Civil Service Commission and the Governor concerning the classified service pay levels.
Performance Indicator:
Number of salary surveys completed or reviewed 19

Objective: Continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.
Performance Indicator:
Percentage of classified positions reviewed 12%

Objective: By June 30, 2013, review all existing jobs, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment.
Performance Indicator:
Percentage of jobs receiving classification structure reviews 5%

Objective: In order to enhance the selection procedures for filling jobs in LA State Government by June 30, 2013, provide an Online Application and Tracking System to improve services to applicants and state agency hiring managers by automating vacancy requisition and job posting; and to improve application submission, receipt, screening, tracking and reporting.
Performance Indicator:
Percentage of classified job titles for which agencies have direct and immediate authority NA

Objective: Routinely provide state employers with quality assessments of the job-related competencies of their job applicants.
Performance Indicator:
Number of assessment tools validated during the fiscal year 2

Objective: Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resources Management Programs.
Performance Indicator:
Percentage of agencies receiving full reviews 19%

TOTAL EXPENDITURES $ 9,130,371

MEANS OF FINANCE:
State General Fund by:

Interagency Transfers	$ 8,610,650
Fees & Self-generated Revenues	$ 519,721
TOTAL MEANS OF FINANCING	$ 9,130,371

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

EXPENDITURES:

Administration - Authorized Positions (18) $ 1,730,090

Program Description: *Administers an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality in law enforcement and fire protection for citizens of the state in both rural and urban areas.*

Objective: To improve the content validity of classification plan for each jurisdiction by assuring that each class description is supported by job analysis data not greater than five years old by June 30, 2013.

Performance Indicators:

Percentage of classification descriptions reviewed	10%
Percentage of class descriptions supported by job analysis data less than 5 years old	35%
Percentage of class descriptions having supporting validity documentation for qualifications requirements	6%

Objective: By June 30, 2013, improve validity of examinations developed by the Office of State Examiner so that candidates identified as eligible will have the knowledge and skills necessary to be placed in a working test period, and so that examinations administered will be legally defensible.

Performance Indicators:

Number of fire prevention/investigation classes for which multi-jurisdictional standard examinations have been developed	1
Percent of standard, multi-jurisdictional promotional examinations for which documentary support for score ranking has been established	3%

Objective: To provide initial orientation by June 30, 2013, to local governing authorities in 24 new jurisdictions to which the system applies concerning the requirements of Municipal Fire and Police Civil Service Law, and assisting such entities in establishing civil service boards.

Performance Indicator:

Percent of potential jurisdictions contacted, verified, and provided initial orientation concerning the statutory requirements of the MFPCS System.	5%

Objective: To improve service to jurisdictions through timely support to those involved in the operation of the system at the local level through telephone support, correspondence, seminars, individual orientation sessions, and revised training materials with interactive components by June 30, 2013.

Performance Indicator:

Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services	65%

Objective: To increase service to jurisdictions and to applicants for employment in the system through the e-government concept by adding online, interactive services in five (5) categories by June 30, 2013.

Performance Indicator:

Number of online, interactive services added to agency website	1

TOTAL EXPENDITURES $ 1,730,090

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
Municipal Fire & Police Civil Service Operating Fund $ 1,730,090

TOTAL MEANS OF FINANCING $ 1,730,090

17-562 ETHICS ADMINISTRATION

EXPENDITURES:
Administration – Authorized Positions (41) $ 4,234,120

Program Description: *Provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.*

Objective: Reduce the period between the Board's initiation of investigations and final board resolution by streamlining the investigation process to 180 days by June 30, 2012.
Performance Indicators:

Number of investigations completed	200
Number of investigations completed by deadline	186
Percentage of investigations completed within deadline (180 processing days)	93%

Objective: Reduce the period between assessment of late fees and issuance of the Board's orders to 150 days by June 30, 2012.
Performance Indicators:

Percentage of orders issued within 150 days	60%
Percentage of reports and registrations filed late	7%

Objective: By June 30, 2012, 25% of all reports and registrations are filed electronically.
Performance Indicator:

Percentage of reports and registrations filed electronically	20%

TOTAL EXPENDITURES $ 4,234,120

FROM:
State General Fund (Direct) $ 4,114,244
State General Fund by:
Fees & Self-generated Revenues $ 119,876

TOTAL MEANS OF FINANCING $ 4,234,120

17-563 STATE POLICE COMMISSION

EXPENDITURES:
Administration - Authorized Positions (3) $ 655,690

Program Description: *Provides an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the Donald J. Thibodaux Training Academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.*

Objective: In FY 2009-2010, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.
Performance Indicators:

Number of incoming appeals	8
Percentage of all appeal cases heard and decided within 3 months	22%

Objective: In FY 2009-2010, the Administration Program will maintain a one-day turnaround time on processing personnel actions.
Performance Indicators:

Number of personnel actions processed	12
Average processing time for personnel actions (in days)	1

Objective: In FY 2009-2010, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.
Performance Indicators:

Number of job applicants - cadets only	800
Number of tests given	4
Number of certificates issued	1
Number of eligible's per certificate	475
Average length of time to issue certificates (in days)	1

Objective: In FY 2009-2010, the Administration Program will maintain existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed which could drastically change indicators at that time.
Performance Indicators:

Total number of job applicants - sergeants, lieutenants, and captains	435
Average number of days from receipt of exam request to date of Exam - sergeants, lieutenants, and captains	45
Total number of tests administered - sergeants, lieutenants, and captains	12
Average number of days to process grades – sergeants, lieutenants, and captains	30
Total number of certificates issued - sergeants, lieutenants, and captains	20
Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains	1

TOTAL EXPENDITURES	$ 655,690

MEANS OF FINANCE:	
State General Fund (Direct)	$ 655,690
TOTAL MEANS OF FINANCING	$ 655,690

17-564 DIVISION OF ADMINISTRATIVE LAW

EXPENDITURES:	
Administration - Authorized Positions (32)	$ 3,980,362

Program Description*: Provides a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.*

Objective: To docket cases and conduct administrative hearings as requested by parties.
Performance Indicators:

Number of cases docketed	7,000
Percentage of cases docketed that are properly filed and received	100%
Number of hearings conducted	6,000

Objective: To issue decisions and orders in all unresolved cases.
Performance Indicator:

Number of decisions or orders issued	8,500

TOTAL EXPENDITURES	$ 3,980,362

MEANS OF FINANCE:	
State General Fund (Direct)	$ 387,599
State General Fund by:	
Interagency Transfers	$ 3,567,362
Fees & Self-generated Revenues	$ 25,131
TOTAL MEANS OF FINANCING	$ 3,980,362

SCHEDULE 19

HIGHER EDUCATION

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

The appropriations contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, and the Board of Supervisors of Community and Technical Colleges, and their respective institutions, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents. Subject to the authority of the Board of Regents, each management board has the authority to manage and supervise the postsecondary institutions under its jurisdiction

Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board of Regents for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations of Total Financing to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance and the institution specific allocations of State General Fund remain unchanged in order to effectively utilize the appropriation authority provided herein for Fees and Self-generated Revenues, Interagency Transfers and Federal Funds for each system.

19-671 BOARD OF REGENTS

EXPENDITURES:

Board of Regents - Authorized Positions (402)	$ 2,642,027,957

Role, Scope, and Mission Statement: *The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 10% from the baseline level of 195,332 in fall 2006 to 214,865 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from fall 2006 baseline year	TBE

Objective: Increase the minority fall 14th class day headcount enrollment in public postsecondary education by 12% from the baseline level of 64,281 in fall 2006 to 71,995 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority enrollment from fall 2006 baseline year	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 5 percentage points from the fall 2006 baseline level of 75% to 80% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

Objective: Increase the three/six-year graduation rate in public postsecondary education by 11.6 percentage points over the baseline year rate (fall 1999 cohort) of 38.4% to 50% by Fiscal Year 2012-2013 (fall 2006 cohort).

Performance Indicators:

Number of graduates in three/six years	TBE
Percentage of students graduating within three/six years	TBE

TOTAL EXPENDITURES	$ 2,642,027,957

MEANS OF FINANCE	
State General Fund (Direct)	$ 1,128,714,748
State General Fund by:	
Interagency Transfers	$ 407,620,474
Fees & Self-generated Revenues	$ 773,065,340
Statutory Dedications:	
Louisiana Quality Education Support Fund	$ 36,000,000
Support Education in Louisiana First Fund	$ 46,515,000
Proprietary School Fund	$ 400,000
Higher Education Initiatives Fund	$ 6,712,600
Calcasieu Parish Fund	$ 700,805
Tobacco Tax Health Care Fund	$ 28,819,885
Fireman Training Fund	$ 2,500,000
Two Percent Fire Insurance Fund	$ 210,000
Equine Fund	$ 750,000
Southern University Agricultural Program Fund	$ 750,000
Pari-mutuel Live Racing Facility Gaming Control Fund	$ 50,000
Workforce Training Rapid Response Fund	$ 10,000,000
Tuition Opportunity Program for Students Fund	$ 21,904,501
Rockefeller Trust-Protection Fund	$ 60,000
Federal Funds	$ 177,254,604
TOTAL MEANS OF FINANCING	$ 2,642,027,957

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:	
Board of Regents	$ 218,700,000
TOTAL EXPENDITURES	$ 218,700,000

MEANS OF FINANCE:	
Federal Funds	$ 218,700,000
TOTAL EXPENDITURES	$ 218,700,000

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO DISASTER RECOVERY

EXPENDITURES:	
Board of Regents	$ 15,126,548
TOTAL EXPENDITURES	$ 15,126,548
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 15,126,548
TOTAL MEANS OF FINANCING	$ 15,126,548

The special programs identified below are funded within the Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each category.

Louisiana Quality Education Support Fund:

Enhancement of Academics and Research	$ 21,824,084
Recruitment of Superior Graduate Fellows	$ 3,851,500
Endowment of Chairs	$ 3,220,000
Carefully Designed Research Efforts	$ 6,064,372
Administrative Expenses	$ 1,040,044
Total	$ 36,000,000

Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund may be entered into for periods of not more than six years.

The appropriations contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, and the Board of Supervisors of Community and Technical Colleges, and their respective institutions, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received from the Board of Regents distribution.

Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint Legislative Committee on the Budget a quarterly expense report indicating the number of Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students at each of the state's public and private postsecondary institutions, beginning October 1, 2009. Such report shall also include quarterly updated projections of anticipated total Go Grant expenditures for Fiscal Year 2009-2010.

Provided, further, that, if at any time during Fiscal Year 2009-2010, the agency's internal projection of anticipated Go Grant expenditures exceeds the $24,226,000 appropriated herein, the Board of Regents shall immediately notify the Joint Legislative Committee on the Budget.

Provided, however, that of the funds appropriated in this Schedule, an amount not to exceed $1,700,000 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds shall be invested by the State Treasurer and the proceeds there from credited to those respective funds in the State Treasury and shall not be transferred to the State General Fund nor used for any purpose other than those authorized by the Higher Education Act of 1965, as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Board of Regents and may be expended by the agency in the subsequent fiscal year as appropriated.

19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

Provided, however, funds for the Louisiana Universities Marine Consortium shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for each of programs within the Louisiana Universities Marine Consortium.

Role, Scope, and Mission Statement: *The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine science and coastal resources and will serve as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the environmental, economic and cultural value of Louisiana's coastal and marine environments.*

Objective: Increase the current levels of research activity at LUMCON by 20% by Fiscal Year 2013.

Performance Indicators:

Number of scientific faculty (state)	TBE
Number of scientific faculty (total)	TBE
Research grants-expenditures (in millions)	TBE
Grant: state funding ratio	TBE

Objective: Increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% by Fiscal Year 2013.

Performance Indicators:

Number of students registered	TBE
Number of credits earned	TBE
Number of university student contact hours	TBE
Contact hours for non-university students	TBE
Number of students taking field trips	TBE
Total number of non-university groups	TBE

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

Provided, however, funds for the Louisiana State University Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Louisiana State University Board of Supervisors institutions.

Louisiana State University Board of Supervisors

Role, Scope, and Mission Statement: *The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.*

Objective: To increase fall headcount enrollment in the LSU system by 2% from the baseline level of 54,089 in fall 2006 to 55,170 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from Fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment in the LSU system by 2% from the baseline level of 13,507 in fall 2006 to 13,777 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in minority enrollment from Fall 2006 baseline year TBE

Objective: To maintain the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System above the fall 2006 baseline level of 85%.
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE

Objective: To maintain a three/six-year graduation rate in public higher education above the baseline year FY 2006 rate of 59%.
Performance Indicators:
Number of graduates in Three/six years TBE
Three/Six-year graduation rate TBE

Louisiana State University - A & M College

Role, Scope and Mission Statement: *As the flagship institution in the state, the vision of Louisiana State University is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as both a land-grant and sea-grant institution, the mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.*

Objective: Maintain fall headcount enrollment at the fall 2006 baseline level of 29,000 through fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percent change in enrollment from Fall 2006 baseline year TBE

Objective: To increase minority fall headcount enrollment by 2% from the fall 2006 baseline level of 4,349 to 4,450 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in minority enrollment form Fall 2006 baseline year TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 2.2% from the fall 2006 baseline level of 88.8% to 91% by fall 2012.
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE

Objective: Increase the six-year baccalaureate graduation rate by 1.5 percentage points over baseline year rate of 64.5% in Fiscal Year 2006-2007 to 66% by Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in six years TBE
Six-year graduation rate TBE

Louisiana State University - Alexandria

Role, Scope, and Mission Statement: *Louisiana State University at Alexandria offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves.*

Objective: To increase fall headcount enrollment by 2% over the baseline of 2,720 in fall 2006 to 2,774 by fall 2012.
Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from Fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 2% over the fall 2006 baseline level of 704 to 718 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority enrollment from Fall 2006 baseline year	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year from the fall 2006 baseline level of 41% to 51% by fall 2012.
Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE

Objective: Increase the six-year baccalaureate graduation rate by 12.1 percentage points over baseline year rate of 11.9% in Fiscal Year 2006-2007 to 24% by Fiscal Year 2012-2013.
Performance Indicators:

Number of graduates in six years	TBE

University of New Orleans

Role, Scope, and Mission Statement: *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.*

Objective: To increase fall headcount enrollment by 27.7% from the fall 2006 baseline level of 11,747 to 15,000 by fall 2012.
Performance Indicators:

Fall headcount enrollment	TBE
Percent change in the number of students enrolled compared to prior fall data	TBE

Objective: To increase minority fall headcount enrollment by 27.7% from the fall 2006 baseline level of 4,834 to 6,172 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in the number of minority students enrolled compared to prior fall data	TBE

Objective: Decrease the percentage of first-time, full-time, degree-seeking freshmen retained to second year by 9 percentage points from the fall 2006 baseline level of 79% to 70% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE

Objective: To increase the six-year baccalaureate graduation rate by 15.4 percentage points over baseline year rate of 24% in Fiscal Year 2005-2006 to 39.4% by Fiscal Year 2011-2012.
Performance Indicators:
Number of graduates in six years TBE
Six-year graduation rate TBE

Louisiana State University Health Sciences Center - New Orleans

Role, Scope, and Mission Statement: *The LSU Health Sciences Center - New Orleans (LSUHSC-NO) provides healthcare education, research, patient care and community outreach of the highest quality throughout the State of Louisiana. LSUHSC-NO encompasses six professional schools: the School of Medicine, the School of Graduate Studies, the School of Dentistry, the School of Nursing, the School of Allied Health Professions, and the School of Public Health. It educates and provides on-going resources for students, health care professionals, and scientists at many levels, and is committed to the advancement and dissemination of knowledge in medicine, basic sciences, dentistry, nursing, allied health, and public health. LSUHSC-NO develops and expands statewide programs of applied and basic research; this research results in publications, technology transfer and related economic enhancements to meet the needs of the State of Louisiana and the nation. LSUHSC-NO provides vital public service through direct patient care, including care of low income and uninsured patients. Health care services are provided through LSUHSC-NO clinics and numerous affiliated hospitals and clinics throughout Louisiana. LSUHSC-NO also provides coordination and referral services, continuing education, and public healthcare information.*

Objective: To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 20.55% from fall 2000 baseline to 2,434 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percent change for fall headcount enrollment over Fall 2000 baseline year TBE

Objective: To maintain minority fall 2008 headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2012.
Performance Indicators:
Percent change for minority Fall headcount enrollment over Fall 2000 baseline year TBE
Minority Fall headcount enrollment TBE

Objective: To increase the percentage of first-time entering students retained to the second year to 96%, 3% above the baseline rate of 93% in fall 2000 by Fall 2012.
Performance Indicators:
Retention rate of first-time, full-time entering students to second year TBE
Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year) TBE

Objective: To maintain 100% accreditation of programs.
Performance Indicators:
Percentage of mandatory programs accredited TBE

Objective: To maintain the number of students earning medical degrees at the spring 2000 baseline of 176 through Spring 2013.
Performance Indicator:
Number of students earning medical degrees TBE
Percent increase in the number of students earning medical degrees over the Spring 2000 baseline year level TBE

Objective: To maintain the number of cancer screenings at the actual FY 07-08 level of 26,335 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2012-2013.
Performance Indicator:
Percent increase in screenings TBE
Percentage of patients screened for breast cancer with a diagnosis of cancer TBE
Percentage of patients screened for cervical cancer with a diagnosis of cancer TBE

Louisiana State University Health Sciences Center - Shreveport

Role, Scope, and Mission Statement: *The primary mission of Louisiana State University Health Sciences Center – Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, the School of Allied Health Professions in Shreveport, the LSU Hospital, E.A. Conway Medical Center in Monroe and Huey P. Long Medical Center in Pineville. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities, preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.*

Objective: To maintain the fall headcount enrollment for all programs at the fall 2006 baseline level of 742 through fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percent change for fall headcount enrollment over Fall 2006 baseline year TBE

Objective: To maintain minority fall headcount enrollment at the fall 2006 baseline of 111 through fall 2012.
Performance Indicators:
Minority Fall headcount enrollment TBE
Percent change for minority Fall headcount enrollment over Fall 2006 baseline year TBE

Objective: To maintain the percentage of full-time entering students retained to the second year in fall 2009 at the baseline rate of 99.1% in fall 2006 through fall 2012.
Performance Indicators:
Retention rate of full-time entering students to second year TBE
Percentage point change in retention of full-time entering students to second year (from Fall 2006 Baseline Year) TBE

Objective: To maintain 100% accreditation of programs that are both educational and hospital related.
Performance Indicator:
Percentage of mandatory programs accredited TBE

Objective: To maintain the number of students earning medical degrees at the spring 2004 baseline of 99 through spring 2013.
Performance Indicators:
Number of students earning medical degrees TBE
Percentage difference in the number of students earning medical degrees over the Spring 2004 baseline year level TBE

Objective: To maintain a teaching hospital facility for the citizens of Louisiana.
Performance Indicators:
Inpatient Days TBE
Outpatient Clinic Visits TBE
Number of beds available (excluding nursery) TBE
Percentage occupancy (excluding nursery) TBE
Cost per adjusted patient day (including nursery) TBE
Adjusted cost per discharge (including nursery) TBE

Objective: To maintain the number of cancer screenings performed at the Fiscal Year 2007-2008 level in programs supported by the Feist-Weiller Cancer Center(FWCC) through Fiscal Year 2012-2013.
Performance Indicator:
Percentage of patients screened for breast cancer with a diagnosis of cancer TBE

E.A. Conway Medical Center

Role, Scope, and Mission Statement: *Located in Monroe, Ouachita Parish, E.A. Conway (EAC) is an accredited acute-care teaching hospital within LSUHSC-S. EAC has primary responsibility for direct patient care services to indigent residents in health Region VII. Care is delivered in both inpatient and outpatient clinic settings by physicians who are faculty members of the LSU School of Medicine in Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU Hospital in Shreveport continue to integrate the treatment programs between the two institutions to assure that whenever possible, EAC patients receive seamless care from its Shreveport sister hospital. EAC works closely with the North Louisiana Area Health Education Center (AHEC) as improving care in rural Northeast Louisiana and support practitioners in that area with continuing education opportunities and consultations are priorities shared by EAC and AHEC.*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education by continuing to provide professional quality acute inpatient medical and specialty services; continue to staff 158 inpatients beds and maintain an average daily census of 110 for FY 2010.
Performance Indicators:

Average daily census	TBE
Emergency department visits	TBE
Total outpatient encounters	TBE
FTE staff per patient (per adjusted discharge)	TBE
Cost per adjusted discharge	TBE
Percentage of Readmissions	TBE
Patient satisfaction survey rating	TBE

Huey P. Long Medical Center

Program Description: *Acute care teaching hospital located in the Alexandria area providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; medical support (ancillary) services, and general support services. As a teaching facility, the hospital provides an atmosphere that is conducive to educating Louisiana's future healthcare professionals. This facility is certified triennially (three-year) by The Joint Commission.*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education by continuing to provide professional quality acute inpatient medical and specialty services, continuing to staff 60 inpatient beds and maintaining an average daily census of 45 for FY 2010; and by increasing the total outpatient encounters baseline from 84,900 in FY 2009 to 85,800 in FY 2010 to meet the growing needs of Central Louisiana.
Performance Indicator:

Average daily census	TBE
Emergency department visits	TBE
Total outpatient encounters	TBE
Patient satisfaction survey	TBE

Louisiana State University - Eunice

Role, Scope, and Mission Statement: *Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

Objective: To increase fall headcount enrollment by 9.1% from the fall 2006 baseline level of 2,749 to 3,000 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percent change in enrollment from Fall 2006 baseline year TBE

Objective: To maintain minority fall headcount enrollment at the fall 2006 baseline level of 739.
Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in minority enrollment from Fall 2006 baseline year TBE

Objective: To increase the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education by 10% from the fall 2006 baseline level of 41% to 51% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE
Number of first-time, full-time freshmen retained to second year TBE

Objective: To increase the three-year graduation rate by two percentage points over baseline year rate of 6% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in three years TBE
Three-year graduation rate TBE

Louisiana State University - Shreveport

Role, Scope, and Mission Statement: *The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.*

Objective: To increase fall headcount enrollment by 5% from the fall 2003 baseline level of 4,377 to 4,594 by fall 2009.
Performance Indicators:
Fall headcount enrollment TBE
Percent change in enrollment from Fall 2003 baseline year TBE

Objective: To increase minority fall headcount enrollment by 5% from the fall 2003 baseline level of 1,122 to 1,178 by fall 2009.
Performance Indicators:
Minority Fall headcount enrollment TBE
Percent change in minority headcount enrollment from Fall 2003 baseline level TBE

Objective: To increase the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education from 72.4% in baseline year 2003 to 76.4% by fall 2009.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE

Objective: To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 20.1% in Fiscal Year 2003 to 24.1% by Fiscal Year 2010.
Performance Indicators:
Number of graduates in six years TBE
Six-year graduation rate TBE

Louisiana State University - Agricultural Center

Role, Scope, and Mission Statement: *The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.*

Objective: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.
Performance Indicators:
Average adoption rate for recommendations TBE
Percent increase in average adoption rate for recommendations TBE

Objective: To facilitate the development of an effective and informed community citizenry by maintaining club membership and program participants in 4-H youth development programs within the extension service.
Performance Indicators:
Number of 4H members and program participants TBE
Percent increase in 4-H club members and program participants TBE

Objective: To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.
Performance Indicators:
Number of education contacts TBE
Percent increase in number of educational contacts TBE

Paul M. Hebert Law Center

Role, Scope, and Mission Statement: *To attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for consideration by other jurisdictions; and to develop the law school's potential as a bridge between the civil law and the common law, and to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.*

Objective: To maintain Juris Doctorate enrollment between 525 and 600.
Performance Indicators:
Number of students enrolled in the Juris Doctorate program TBE
Percentage change in number of students enrolled in Juris Doctorate from Fall 2005 baseline year TBE

Objective: To maintain minority enrollment of at least 10% of the total enrollment.
Performance Indicator:
Percentage of minority students enrolled TBE

Objective: To maintain the percentage of first-time entering students retained to the second year at 90%.
Performance Indicators:
Percentage point difference in retention of first-time students to second year from Fall 2005 baseline year TBE
Number of first-year students retained to the second year TBE
Retention rate first-year students to second year TBE

Objective: To maintain the number of students earning Juris Doctorate degrees at 200.
Performance Indicator:
Number of students earning Juris Doctorate degrees TBE

Objective: To maintain 100% accreditation of program.
Performance Indicator:
Percentage of mandatory programs accredited TBE

Objective: To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar Examination.
Performance Indicator:
Percentage of Louisiana law schools with lower passage rate TBE

Objective: To maintain a placement rate for the Law Center Juris Doctorate graduates from the previous year, as reported annually to the National Association of Law Placement (NALP), of at least 85%.
Performance Indicator:
Percentage of graduates from the previous year placed as reported by NALP TBE

Pennington Biomedical Research Center

Role, Scope, and Mission Statement: *The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research in cellular and molecular biology, progresses to tissues and organ physiology, and is extended to whole body biology and behavior. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are extended to communities and large populations and then shared with scientists and spread to consumers across the world through public education programs and commercial applications.*

Objective: To increase total gift/grant/contract funding by 10%.
Performance Indicators:
Increase in non-state funding TBE
Number of funded proposals TBE

Objective: To increase funding through contract research, technology transfer, and business development by 5%.
Performance Indicator:
Number of clinical trial proposals funded TBE

Objective: To increase local and scientific community participation in programs offered through Pennington Biomedical Research Center by 25% by Fiscal Year 2010.
Performance Indicator:
Number of participants TBE

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

Provided, however, funds for the Southern University Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Southern University Board of Supervisors institutions.

Southern University Board of Supervisors

Role, Scope, and Mission Statement: *The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).*

Objective: Increase fall headcount enrollment by 2.6% from fall 2006 baseline level of 13,675 to 14,032 by fall 2012.
Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from Fall 2006 baseline year	TBE

Objective: Increase minority fall headcount enrollment by 2.6% from fall 2006 baseline level of 12,642 to 12,971 by fall 2012.
Performance Indicators:

Minority Fall headcount enrollment	TBE
Percent change in minority Fall headcount enrollment over Fall 2006 baseline year.	TBE

Objective: To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in Louisiana postsecondary education by 3% from the fall 2006 baseline level (SUBR & SUSLA) and fall 2004 baseline level (SUNO) of 67.5% to 70.5% by fall 2012.
Performance Indicators:

Number of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE

Objective: To increase the three/six-year graduation rates by 3 percentage points over baseline year rate of 27% in Fiscal Year 2005-2006 to 30% by Fiscal Year 2012-2013.
Performance Indicators:

Number of graduates in (three-six) years	TBE
Three/six-year graduation rate	TBE

Southern University – Agricultural & Mechanical College

Role, Scope, and Mission Statement: *Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana's population through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, an Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly, research, and creative activities, and to give meaningful public service to the community, the state, the nation, and the world so that Southern University graduates are competent, informed, and productive citizens.*

Objective: To increase fall headcount enrollment by 2% from the fall 2006 baseline level of 8,624 to 8,796 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percent change in enrollment from Fall 2006 baseline year TBE

Objective: To increase minority fall headcount enrollment by 2% from the fall 2006 baseline level of 8,249 to 8,414 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in minority enrollment from Fall 2006 baseline year TBE

Objective: To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 2% from the fall 2006 baseline level of 73.2% to 75.2% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE

Objective: To increase the three/six-year graduation rate at Southern University and A&M College by 2.8% from the Fiscal Year 2005-2006 baseline year rate of 30.2% to 33% by Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in six years TBE
Six-year graduation rate TBE

Southern University - Law Center

Role, Scope, and Mission Statement: *Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.*

Objective: To maintain fall headcount enrollment at SU Law Center at baseline level of 479 from fall 2006 through fall 2012.
Performance Indicator:
Fall headcount enrollment TBE
Percent change in Fall headcount enrollment from baseline year TBE

Objective: To maintain minority fall headcount enrollment at baseline level of 273 from fall 2006 through fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in Fall minority headcount enrollment from baseline year TBE

Objective: To maintain a placement rate of the Law Center's graduates, as reported annually to the National Association of Law placement, of at least 80%.
Performance Indicators:
Percentage of graduates reported as employed to the National Association of Law Placement in February of each year TBE

Objective: To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 85% through Fiscal Year 2012-2013.
Performance Indicator:
Retention of first-time, full-time entering students to second year TBE

Objective: To maintain the number of students earning Juris Doctorate degrees at the 124 in baseline Fiscal Year 2005-2006 through Fiscal Year 2012-2013.
Performance Indicator:
Number of students earning Juris Doctorate degrees TBE

Southern University - New Orleans

Role, Scope, and Mission Statement: *Southern University – New Orleans primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.*

Objective: To increase fall headcount enrollment by 3% from the fall 2006 baseline level of 2,185 to 2,251 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percent change in enrollment
from Fall 2006 baseline year TBE

Objective: To increase minority fall headcount enrollment by 3% from the fall 2006 baseline level of 2,105 to 2,168 by fall 2012.
Performance Indicators:
Minority Fall headcount enrollment TBE
Percent change in minority fall headcount enrollment
over fall 2006 baseline year TBE

Objective: Increase the percentage of first-time, full-time degree-seeking freshmen retained in public postsecondary education by 3% from the fall 2004 baseline level of 55.7% to 58.7% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshmen retained
to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time,
degree-seeking freshmen retained to the second year in
public postsecondary education from baseline fall 2004. TBE

Objective: Increase the six year graduation rate in public postsecondary education by 3% over baseline level of 13.4% in Fiscal Year 2005-2006 to 16.4% in Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in six years TBE
Six-year graduation rate TBE

Southern University – Shreveport, Louisiana

Role, Scope, and Mission Statement: *This Southern University – Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.*

Objective: To increase fall headcount enrollment by 5% from the fall 2006 baseline level of 2,387 to 2,507 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percent change in enrollment from Fall 2006 baseline year TBE

Objective: To increase minority fall headcount enrollment by 5% from the fall 2006 baseline level of 2,105 to 2,116 by fall 2012.
Performance Indicators:
Percent change in minority Fall headcount enrollment from Fall 2006 baseline year TBE
Minority Fall headcount enrollment TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 6 percentage points from the fall 2006 baseline level of 57.6% to 63.6% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE

Objective: To increase the three year graduation rate in public postsecondary education by 5 percentage points over baseline year rate of 19.6% in Fiscal Year 2006-2007 to 24.6% by Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in three years TBE
Three-year graduation rate TBE

Southern University - Agricultural Research and Extension Center

Role, Scope, and Mission Statement: *The mission of the Southern University Agricultural Research and Extension Center (SUAREC) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research and disseminates relevant information through its extension program that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.*

Objective: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2005-2006 baseline level of 50% through Fiscal Year 2012-2013.
Performance Indicator:
Percentage of entrepreneurs adoption rate for recommendation TBE

Objective: To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of five percent of the Fiscal Year 2005-2006 baseline level of 62,353 through Fiscal Year 2012-2013.
Performance Indicators:
Number of volunteer leaders TBE
Number of participants in youth development programs and activities TBE
Number of youth participants in community services and activities TBE

Objective: To enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by increasing educational programs contacts by an average of five percent annually from the Fiscal Year 2005-2006 baseline level of 470,000 through Fiscal Year 2012-2013.
Performance Indicators:
Number of educational contacts TBE
Number of educational programs TBE
Percent change in educational contacts TBE

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

Provided, however, funds for the University of Louisiana System Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the University of Louisiana System Board of Supervisors institutions.

University of Louisiana Board of Supervisors

Role, Scope, and Mission Statement: *Supervises and manages eight universities within the system, as constitutionally prescribed, in order that they provide high quality education in an efficient and effective manner to the citizens of the state. The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under supervision and management of the University of Louisiana Board of Supervisors as follows: Grambling State University, Louisiana Tech University, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette and University of Louisiana at Monroe.*

Objective: Increase fall 14th class day headcount enrollment in the University of Louisiana System by 3.0% from the fall 2006 baseline level of 80,793 to 83,217 by fall 2012.
Performance Indicators:

Fall headcount enrollment	TBE
Percent change in fall headcount enrollment from fall 2006 baseline year	TBE

Objective: Increase the minority fall 14th class day headcount enrollment in the University of Louisiana System by 3% from the fall 2006 baseline of 22,338 to 23,008 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority headcount enrollment for fall 2006 baseline year	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the University of Louisiana System by 4 percentage points from the fall 2006 baseline level of 76% to 80% by fall 2012.
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

Objective: Increase the six-year graduation rate in the University of Louisiana System by 19 percentage points from the fall 1999 baseline level of 35% to 54% by spring 2013.
Performance Indicators:

Number of graduates in six years	TBE
Six-year graduation rate	TBE

Nicholls State University

Role, Scope, and Mission Statement: *Provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, Offices of the Provost and Vice President for Academic Affairs, Finance and Administration, Student Affairs and Enrollment Services, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, and Nursing and Allied Health, University College and the Chef John Folse Culinary Institute. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.*

Objective: Increase the fall 14th class day headcount enrollment at Nicholls State University by 1.3% from the fall 2006 baseline level of 6,810 to 6,900 by fall 2012.
Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from fall 2006 baseline year	TBE

Objective: To maintain minority fall headcount enrollment at Nicholls State University at the fall 2006 baseline level of 1,576.
Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in minority enrollment from fall 2006 baseline year TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education by 4.6 percentage points from fall 2006 baseline level of 73.4% to 78% by fall 2012.
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention) TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention) TBE

Objective: Increase the six-year graduation rate in postsecondary education by 17.9 percentage points from the fall 1999 baseline level of 32.1% to 50% by spring 2013.
Performance Indicators:
Number of graduates in six years TBE
Six-year graduation rate TBE

Objective: Increase the total dollar amount of federal, state, and local-private gifts, grants and contracts awarded to Nicholls State University by 12% (from $5,970,072 to $6,686,481) by June 2013.
Performance Indicators:
Total Dollar Amount of Federal, State, & Local-Private Gifts, Grants, and Contracts awarded to Nicholls State University TBE

Objective: Increase the total dollar amount of institution-based academic scholarships awarded per academic year from the baseline of $903,877 for the 2005-2006 academic year by 20% ($1,084,652) for the 2011-2012 academic year.
Performance Indicators:
Total dollar amount of institution-based academic scholarships TBE
Total number of recipients per academic year TBE

Grambling State

Role, Scope, and Mission Statement: *Grambling State University is a comprehensive, historically-black, public institution that offers a broad spectrum of undergraduate and graduate programs of study. Through its undergraduate major courses of study, which are under girded by a traditional liberal arts program, and through its graduate school, which has a decidedly professional focus, the university embraces its founding principle of educational opportunity. The university affords each student the opportunity to pursue any program of study provided that the student makes reasonable progress and demonstrates that progress in standard ways. Grambling fosters in its students a commitment to service and to the improvement in the quality of life for all persons. The university expects that all persons who matriculate and who are employed at Grambling will reflect through their study and work that the University is indeed a place where all persons are valued, "where everybody is somebody."*

Objective: Increase fall 14th class day headcount enrollment at Grambling State University by 46% from the fall 2006 baseline level of 5,065 to 7,395 by fall 2012.
Performance Indicator:
Fall headcount enrollment TBE
Percent change in enrollment from fall 2006 baseline year TBE

Objective: Increase minority fall headcount enrollment (as of 14th class day) at Grambling State University by 37% from the fall 2006 baseline level of 4,584 to 6,283 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in minority enrollment from fall 2006 baseline year TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Grambling State University by 20 percentage points from the 2006 baseline level of 59.9% to 80% by fall 2012.
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention) TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention) TBE

Objective: Increase the six-year graduation rate at Grambling State University by 16.5 percentage points from the fall 1999 baseline level of 37.5% to 54% by spring 2013.
Performance Indicators:
Number of graduates in six years TBE
Six-year graduation rate TBE

Louisiana Tech University

Role, Scope, and Mission Statement: *Recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the University's purpose. Doctoral programs will continue to focus on fields of study in which Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech is categorized as an SREB Four-Year 3 institution, as a Carnegie Doctoral/Research University-Intensive, and as a COC/SACS Level VI institution. At a minimum, the University will implement Selective II admissions criteria. Louisiana Tech is located in Region VII.*

Objective: Fall 9th class day enrollment at Louisiana Tech University will decrease no more than 1% from the fall 2006 baseline level of 11,200 to 11,088 by fall 2012.
Performance Indicator:
Fall headcount enrollment TBE
Percent change in enrollment from fall 2006 baseline year TBE

Objective: Minority fall 9th class day enrollment at Louisiana Tech University will decrease no more than 1.6% from the fall 2006 baseline level of 2,251 to 2,217 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in minority enrollment from fall 2006 baseline year TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Louisiana Tech University by one percentage point from the fall 2006 baseline level of 82.5% to 83.5% by fall 2012.
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention) TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention) TBE

Objective: Increase the six-year graduation rate of students at Louisiana Tech University by 0.48 percentage points from the fall 1999 baseline level of 55.02% to 55.5% by spring 2013.
Performance Indicator:
Number of graduates in six years TBE
Six-year graduation rate TBE

McNeese State University

Role, Scope, and Mission Statement: *"Excellence with a personal touch" defines McNeese State University in its delivery of undergraduate and graduate education, research and service. Founded in 1939, McNeese State is deeply rooted in the culture of Southwest Louisiana – a culture that is inclusive of students from throughout the United States and many foreign countries. The University is a selective admissions institution that offers associate, baccalaureate, and specific graduate curricula distinguished by academic excellence. McNeese State University is a Level IV institution accredited by COC/SACS and by numerous discipline-specific national accrediting agencies. The University's foundation is grounded in its core values of academic excellence, student success, fiscal responsibility, and university-community alliances. Fundamental to its educational mission is the desire to improve student learning, to enhance the educational experience, and to equip the program graduate for success in their field of study. McNeese enjoys a long-standing relationship with area businesses and industries, which assist faculty in their commitment to teaching excellence and provide students opportunities for distinctive learning. Through careful stewardship in its allocation of resources and space utilization, the University meets student needs while also serving community interests through cultural programming, continuing education, and leisure leaning opportunities. Students, faculty, and staff benefit from McNeese's institutional commitment to integrated technology, campus development, and increased access for all.*

Objective: Increase fall 14th class day headcount enrollment at McNeese State University by 2.75% from the fall 2006 baseline level of 8,339 to 8,568 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from fall 2006 baseline year	TBE

Objective: Increase minority fall 14th class day headcount enrollment at McNeese State University by 2.75% from the fall 2006 baseline level of 1,737 to 1,785 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority enrollment from fall 2006 baseline year	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at McNeese State University by 4.6 percentage points from the fall 2006 baseline level of 73.4% to 78% by fall 2012.

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

Objective: Increase the six-year graduation rate at McNeese State University by 14.16 percentage points from the fall 1999 baseline level of 35.84% to 50% by spring 2013.

Performance Indicators:

Number of graduates in six years	TBE
Six-year graduation rate	TBE

University of Louisiana at Monroe

Role, Scope, and Mission Statement: *Serves its students and community through teaching, research, and service. On a dynamic and diverse campus that is technologically modern and conducive to learning, students are nurtured and encouraged to broaden their values, intellect, interest, talents, and abilities to become thoughtful and productive citizens. ULM also recognizes its responsibility as a community leader and is committed to improving the general quality of life through pure and applied research, clinics, teacher education, and partnerships. As a major center for the health sciences, the University provides the public with valuable healthcare resources, and the region's quality of life is improved through University partnerships and internships with other academic institutions and with both public and private entities. ULM's goals is to produce graduates who will be successful in their chosen fields by promoting excellence in education and stressing social responsibility and individual accountability by sponsoring quality research programs and creative activities. Through its physical and academic resources, ULM serves as a cultural center to promote the area's unique arts, archaeology, history, folk life and natural sciences.*

Objective: Maintain the fall 14th class day headcount enrollment at the University of Louisiana Monroe at the fall 2006 baseline level of 8,576.
Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from fall 2006 baseline year	TBE

Objective: Maintain minority fall 14th class day headcount enrollment at the University of Louisiana Monroe at the fall 2006 baseline level of 2,574.
Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority enrollment from fall 2006 baseline year	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at the University of Louisiana Monroe by 2.9 percentage points from the fall 2006 baseline level of 72.1% to 75% by fall 2012.
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

Objective: Increase the six year graduation rate at University of Louisiana Monroe by 17.9% percentage points from the fall 1999 baseline level of 32.1% to 50% by spring 2013.
Performance Indicators:

Number of graduates in six years	TBE
Six-year graduation rate	TBE

Northwestern State University

Role, Scope, and Mission Statement: *A responsive, student-oriented institution that is committed to the creation, dissemination, and acquisition of knowledge through teaching, research, and service. The University maintains as its highest priority excellence in teaching in graduate and undergraduate programs. Northwestern State University prepares its students to become productive members of society and promotes economic development and improvements in the quality of life in its region.*

Objective: Increase fall 14th class day headcount enrollment at Northwestern State University to 9,500 from the fall 2006 baseline level of 9,431 by fall 2012.
Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from fall 2006 baseline year	TBE

Objective: Increase minority fall 14th class day headcount enrollment at Northwestern State University by 1% from the fall 2006 baseline level of 3,148 to 3,175 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in minority enrollment from fall 2006 baseline year TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Northwestern State University by 7 percentage points from the fall 2006 baseline level of 73% to 80% by fall 2012.
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention) TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention) TBE

Objective: Increase the six-year graduation rate at Northwestern State University by 16 percentage points from the fall 1999 baseline level of 37% to 53% by spring 2013.
Performance Indicator:
Number of graduates in six years TBE
Six-year graduation rate TBE

Objective: Increase the total number of online graduates from the 2006-2007 baseline of 97 graduates to 105 graduates by 2012-2013.
Performance Indicator:
Number of online graduates TBE
Percentage change in the number of online graduates from baseline year 2006 TBE

Southeastern Louisiana University

Role, Scope, and Mission Statement: *Lead the educational, economic and cultural development of southeast region of the state known as the Northshore. The University's educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern and the community provide a broad array of cultural activities that complete the total educational experience. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern embraces active partnerships that benefit faculty, students and the region it serves. Collaborative efforts are varied and dynamic; range from local to global; and encompass education business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.*

Objective: Increase fall 14th class day headcount enrollment at Southeastern Louisiana University by 2.53% from the fall 2006 baseline level of 15,118 to 15,500 by fall 2012.
Performance Indicators:
Fall Head Count TBE
Percent change in fall headcount enrollment from fall 2006 baseline year TBE

Objective: Increase minority fall 14th class day headcount enrollment at Southeastern Louisiana University by 3% from the fall 2006 baseline level of 3,009 to 3,100 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in minority enrollment from fall 2006 baseline year TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Southeastern Louisiana University by 2.4 percentage points from the fall 2006 baseline level of 75.6% to 78% by fall 2012.
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

Objective: Increase the six year graduation rate at Southeastern Louisiana University by 19.96 percentage points from the fall 1999 baseline level of 30.04% to 50% by spring 2013.
Performance Indicators:

Number of graduates in six years	TBE
Six-year graduation rate	TBE

University of Louisiana at Lafayette

Role, Scope, and Mission Statement: *Takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which UL Lafayette is committed to promoting social mobility and equality of opportunity. The university extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.*

Objective: Increase fall 14th class day headcount enrollment at the University of Louisiana at Lafayette by 4% from the fall 2006 baseline level of 16,302 to 16,952 by fall 2012.
Performance Indicators:

Fall student headcount	TBE
Percent change in student headcount enrollment from fall 2006 baseline year	TBE

Objective: Increase minority fall 14th class day fall headcount enrollment at the University of Louisiana at Lafayette by 2.5% from the fall 2006 baseline of 3,458 to 3,544 by fall 2012.
Performance Indicators:

Fall minority headcount	TBE
Percent change in minority enrollment from fall 2006 baseline year	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at University of Louisiana at Lafayette by 2.6 percentage points from the fall 2006 baseline level of 82.4% to 85% by fall 2012.
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

Objective: Increase the six-year graduation rate at University of Louisiana at Lafayette by 10.92 percentage points from the fall 1999 baseline level of 43.08% to 54% by spring 2013.
Performance Indicators:

Number of graduates in six years	TBE
Six Year graduation rate	TBE

Objective: Increase the amount of externally sponsored research and sponsored program funding awarded to the University of Louisiana at Lafayette by 20% from the Fiscal Year 2006-2007 baseline amount of $42,500,000 to $51,000,000 in Fiscal Year 2012-2013.
Performance Indicators:
Yearly amount of externally sponsored research and sponsored program funding TBE
Percentage change in externally sponsored research and sponsored program funding TBE

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF SUPERVISORS

Provided, however, funds for the Louisiana Community College System Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Louisiana Community College System Board of Supervisors institutions.

Louisiana Community and Technical Colleges Board of Supervisors

Role, Scope and Mission Statement: *Prepares Louisiana's citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.*

Objective: To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 46,775 to 67,824 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percentage change in enrollment from fall 2006 baseline year TBE

Objective: To increase minority fall headcount enrollment by 45% from the fall 2006 baseline level of 17,989 to 26,084 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percentage change in minority enrollment from fall 2006 baseline year TBE

Objective: To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in public postsecondary education by 3.4 percentage points from the fall 2006 baseline level of 54.6% to 58% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 1.9 percentage points over baseline year rate of 18.1% in Fiscal Year 2006-2007 to 20% by Fiscal Year 2012-2013.
Performance Indicator:
Number of graduates in three years TBE
Three-year graduation rate TBE

Baton Rouge Community College

Role, Scope, and Mission Statement: *An open admission, two-year post secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and or high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.*

Objective: To increase fall headcount enrollment by 45.6% from the fall 2006 baseline level of 6,525 to 9,500 by fall 2012.
Performance Indicators:

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 45.6% from the fall 2006 baseline level of 2,682 to 3,905 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 5.1 percentage points from the fall 2006 baseline level of 54.9% to 60% by fall 2012.
Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 5.5 percentage points over baseline year rate of 2.5% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-2013.
Performance Indicators:

Number of graduates in three years	TBE
Three-year graduation rate	TBE

Delgado Community College

Role, Scope, and Mission Statement*: Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-admissions, public higher education institution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.*

Objective: To increase fall headcount enrollment by 50.1% from the fall 2006 baseline level of 11,916 to 18,000 by fall 2012.
Performance Indicators:

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 65% from the fall 2006 baseline level of 5,443 to 9,000 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 4 percentage points from the fall 2006 baseline level of 58% to 62% by fall 2012.
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 1 percentage points over baseline year rate of 2% in Fiscal Year 2006-2007 to 3% by Fiscal Year 2012-2013.
Performance Indicator:
Number of graduates in three years TBE
Three-year graduation rate TBE

Nunez Community College

Role, Scope, and Mission Statement: *Offers associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational sciences, and the humanities. In recognition of the diverse needs of the individuals we serve and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.*

Objective: To increase fall headcount enrollment by 60% from the fall 2006 baseline level of 1,064 to 1,702 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percentage change in enrollment from fall 2006 baseline year TBE

Objective: To increase minority fall headcount enrollment by 60% from the fall 2006 baseline level of 376 to 602 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percentage change in minority enrollment from fall 2006 baseline year TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 11 percentage points from the fall 2006 baseline level of 19% to 30% by fall 2012.
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 5.9 percentage points over baseline year rate of 4.1% in Fiscal Year 2006-2007 to 10% by Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in three years TBE
Three year graduation rate TBE

Bossier Parish Community College

Role, Scope, and Mission Statement: *Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.*

Objective: To increase fall headcount enrollment by 15% from the fall 2006 baseline level of 4,688 to 5,391 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percentage change in enrollment from fall
2006 baseline year TBE

Objective: To increase fall minority headcount enrollment by 15% from the fall 2006 baseline level of 1,464 to 1,681 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percentage change in minority enrollment from fall
2006 baseline year TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 5 percentage points from the fall 2006 baseline level of 53.5% to 58.5% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshman retained to
the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time,
degree seeking freshman retained to the second year in public
postsecondary education TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 6.6% in Fiscal Year 2006-2007 to 8.6% by Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in three years TBE
Three-year graduation rate TBE

South Louisiana Community College

Role, Scope, and Mission Statement: *Provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to south Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.*

Objective: To increase fall headcount enrollment by 100% from the fall 2006 baseline level of 2,423 to 4,846 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percentage change in enrollment from fall
2006 baseline year TBE

Objective: To increase minority fall headcount enrollment by 56% from the fall 2006 baseline level of 719 to 1,122 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percentage changed in minority enrollment from fall
2006 baseline year TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 10 percentage points from the fall 2006 baseline level of 56.2% to 66.2% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 3.4% in Fiscal Year 2006-2007 to 5.4% by Fiscal Year 2012-2013.
Performance Indicator:
Number of graduates in three years TBE
Three year graduation rate TBE

River Parishes Community College

Role, Scope, and Mission Statement: *River Parishes Community College is an open-admission, two-year, post-secondary public institution serving the river parishes. The College provides transferable courses and curricula up to and including Certificates and Associates degrees. River Parishes Community College also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.*

Objective: To increase fall headcount enrollment by 42% from the fall 2006 baseline level of 1,125 to 1,596 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percentage change in enrollment from fall 2006 baseline year TBE

Objective: To increase minority fall headcount enrollment by 42% from the fall 2006 baseline level of 394 to 559 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percentage change in minority enrollment from fall 2006 baseline year TBE

Objective: To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 2 percentage points from the fall 2006 baseline level of 63% to 65% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree seeking freshman retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 2.2 percentage points over baseline year rate of 8.8% in Fiscal Year 2006-2007 to 11% by Fiscal Year 2012-2013.
Performance Indicator:
Number of graduates in three years TBE
Three year graduation rate TBE

Louisiana Delta Community College

Role, Scope, and Mission Statement*: Offers quality instruction and service to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing educational and various community and outreach services. The College will provide these programs in a challenging, wholesale, ethical and intellectually stimulating setting where students are encouraged to develop their academic, vocational and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.*

Objective: To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 1,093 to 1,585 by fall 2012.
Performance Indicators:

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 50% from the fall 2006 baseline level of 284 to 426 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 1.6 percentage points from the fall 2006 baseline level of 58.4% to 60% by fall 2012.
Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 3.9 percentage points over baseline year rate of 11.1% in Fiscal Year 2006-2007 to 15% by Fiscal Year 2012-2013.
Performance Indicator:

Number of graduates in three years	TBE
Three-year graduation rate	TBE

Louisiana Technical College

Role, Scope, and Mission Statement*: Consists of 40 campuses located throughout the state. The main mission of the Louisiana Technical College (LTC) remains workforce development. The LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of the industry. Included is training, retraining, cross training, and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.*

Objective: To increase fall headcount enrollment by 12% from the fall 2006 baseline level of 15,097 to 16,909 by fall 2012.
Performance Indicators:

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 12% from the fall 2006 baseline level of 5,875 to 6,580 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 3 percentage points from the fall 2006 baseline level of 42% to 45% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 37% in Fiscal Year 2006-2007 to 39% by Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in three years TBE
Three-year graduation rate TBE

SOWELA Technical Community College

Role, Scope, and Mission Statement*: Provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas, and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.*

Objective: To increase fall headcount enrollment by 130% from the fall 2006 baseline level of 1,535 to 3,530 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percentage change in enrollment from fall 2006 baseline year TBE

Objective: To increase minority fall headcount enrollment by 318% from the fall 2006 baseline level of 385 to 1,609 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percentage change in minority enrollment from fall 2006 baseline year TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 18 percentage points from the fall 2003 baseline level of 50% to 68% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 29 percentage points over baseline year rate of 35% in Fiscal Year 2006-2007 to 64% by Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in three years TBE
Three-year graduation rate TBE

L.E. Fletcher Technical Community College

Role, Scope, and Mission Statement*: L.E. Fletcher Technical Community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement and future learning.*

Objective: To increase fall headcount enrollment by 92.5% from the fall 2006 baseline level of 1,309 to 2,520 by fall 2012.
Performance Indicators:

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 86% from the fall 2006 baseline level of 386 to 718 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 18 percentage points from the fall 2006 baseline level of 51.7% to 69.7% by fall 2012.
Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 6 percentage points over baseline year rate of 10.9% in Fiscal Year 2006-2007 to 16.9% by Fiscal Year 2012-2013.
Performance Indicators:

Number of graduates in three-years	TBE
Three-year graduation rate	TBE

SCHEDULE 19

SPECIAL SCHOOLS AND COMMISSIONS

19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

EXPENDITURES:

Administration/Support Services - Authorized Positions (13) $ 1,932,461

Program Description: *Provides administrative and supporting services essential for the effective delivery of direct services and other various programs. These services include personnel, accounting, purchasing, facility planning and management, security, and maintenance.*

Objective: By 2013, the Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.
Performance Indicators:

Administration/Support Services program percentage of total expenditures	30.5%
Administration/Support Services program cost per student	$3,960
Total number of students (service load)	585

Instructional Services - Authorized Positions (51) $ 4,679,410

Program Description: *Provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.*

Objective: By 2013, to have 80% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.

Performance Indicators:

Percentage of students achieving 80% of their IEP objectives	80%
Number of students achieving 80% of IEP objectives	68
Number of students having an IEP	85
Percentage of ESYP students that achieve at least two of their four ESYP objectives	80%

Objective: To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma by the year 2013.

Performance Indicators:

Percentage of eligible students who entered the workforce, internships postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma	50%
Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma	3
Number of students exiting high school through graduation	6

Objective: To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score "Approaching Basic" or above and 30% of seniors will pass by 2013, or to adopt the LEAP Alternate Assessment such that at least 75% of students will advance at least three points in 10 of the 20 target areas.

Performance Indicators:

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	20%
Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components	80%
Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas	100%
Percentage of seniors (exiting students) who passed all components	100%
Percentage of seniors (exiting students) who passed 1-4 components	50%
Percentage of students in high school passing all components	30%
Percentage of students in high school passing 1-3 components	70%

Objective: By 2013, the Louisiana Instructional Materials Center (LIMC) will fill at least 80% of the requests received from patrons of the LIMC for Braille, large print, and educational kits supplied annually.

Performance Indicator:

Percentage of filled orders received from patrons of the LIMC annually	80%

Residential Services - Authorized Positions (32) $ 1,659,977

Program Description: *Provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.*

Objective: By 2013, 90% of residential students will show improvement in at least two of the six life domains. (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills)

Performance Indicators:

Percentage of students who showed improvement in at least two of the six life domains	90%
Number of students who showed improvement in at least one of the six life domains	59
Total number of students served in the Residential Services Program	85

TOTAL EXPENDITURES $ 8,271,848

MEANS OF FINANCE:

State General Fund (Direct)	$ 6,915,218
State General Fund by:	
Interagency Transfers	$ 1,268,681
Fees & Self-Generated	$ 10,000
Statutory Dedication:	
Education Excellence Fund	$ 77,949

TOTAL MEANS OF FINANCING $ 8,271,848

19-653 LOUISIANA SCHOOL FOR THE DEAF

EXPENDITURES:

Administration/Support Services - Authorized Positions (53) $ 5,855,470

Program Description: *Provides administrative direction and support services essential for the effective delivery of direct services and other various programs. These services include executive, personnel, information and technology, accounting, purchasing, school-wide activity coordination, outreach services, facility planning, and management and maintenance.*

Objective: The Administration/Support Services Program costs as a percentage of the total school expenditures will not exceed 30%.

Performance Indicators:

Administration/Support Services Program percentage of total expenditures	29.6%
Cost per LSD student (total all programs)	$42,033
Total number of students (total all programs)	588

Instructional Services - Authorized Positions (115) $ 10,908,304

Program Description: Provides children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.

Objective: To have 80% of the school's students who participate in LEAP Alternate Assessment 1 (LAA1) making satisfactory progress towards achieving at least 70% of their Individualized Education Program (IEP) objectives.

Performance Indicators:

Percentage of students making satisfactory progress towards achieving 70% of their IEP objectives	80%
Number of students making satisfactory progress towards achieving 70% of their IEP objectives	20
Number of students having an IEP	30

Objective: To have 70% of students exiting the Instructional Services Program (other than withdrawals) enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.
Performance Indicators:

Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma	70%
Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	15
Number of students exiting high school through graduation or local certificate	9

Objective: To have 85% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.
Performance Indicator:

Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives.	85%

Objective: To adopt the Louisiana Educational Assessment Program (LEAP) such that at least 10% of students tested in grades 4 , 8, and 12 will meet state required standards.
Performance Indicators:
Grades 4 and 8:

Percentage of students in grade 4 who scored at least "Basic" in English, Language Arts, or Math and "Approaching Basic" in the other	7%
Percentage of students in grade 4 who scored "Approaching Basic" or above on 1-4 components	45%
Percentage of students in grade 8 who scored at least "Approaching Basic" or above in English, Language Arts and Math	20%
Percentage of students in grade 8 who scored "Approaching Basic" or above on 1-4 components	35%
Percentage of seniors (exiting students) who passed English, Language, Arts and Math and either Science or Social Studies	25%
Percentage of seniors (exiting students) who passed 1-4 components	50%

Objective: To provide Parent Pupil Education Program services to at least 245 students with hearing impairments and their families.
Performance Indicator:

Number of students/families served	318

Residential Services - Authorized Positions (91) $ 4,680,144
Program Description: *Provides child care, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs.*

Objective: To have 70% of residential students, who remain in the dorm for at least two consecutive nine weeks, show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, and intellectual development).
Performance Indicators:

Percentage of students who showed improvement in at least two of the six life domains	70%
Number of students who showed improvement in at least two of the six life domains	90

Auxiliary Account $ 15,000
Account Description: *Includes a student activity center funded with Self-generated Revenues.*

TOTAL EXPENDITURES $ 21,458,918

MEANS OF FINANCE:	
State General Fund (Direct)	$ 18,920,940
State General Fund by:	
Interagency Transfers	$ 2,345,015
Fees & Self-generated Revenues	$ 112,245
Statutory Dedication:	
Education Excellence Fund	$ 80,718
TOTAL MEANS OF FINANCING	$ 21,458,918

19-655 LOUISIANA SPECIAL EDUCATION CENTER

EXPENDITURES:

Administration/Support Services - Authorized Positions (25) $ 3,391,312

Program Description: *Provides educational programs for orthopedically challenged children of Louisiana and governed by the Board of Elementary and Secondary Education (BESE).*

Objective: To maintain through 2013, Administration/Support Services Program costs, as a percentage of the total school appropriation will not exceed 27%, excluding capital outlay projects, acquisitions, and major repairs.

Performance Indicators:

Administration/Support Services Program percentage of total appropriation	21.1%
Administration/Support Services cost per student	$37,345
Total number of students (service load)	92

Instructional Services - Authorized Positions (38) $ 4,282,402

Program Description: *Provides educational services designed to "mainstream" the individual to their home parish as a contributor to society.*

Objective: By 2013, 100% of the school's students achieve at least 70% of their Individualized Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

Performance Indicators:

Percentage of students achieving 70% of IEP objectives contained in their annual IEP and/or ITP	100%
Total number of students that achieved at least 70% of the objectives contained in their annual IEP and/or ITP	52
Number of students having an IEP and/or ITP	52

Objective: By 2013, 100% of students exiting from the Instructional Services Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Performance Indicators:

Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100%
Number of students who entered the workforce, post-secondary/ vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	8
Number of students exiting high school through graduation	0

Residential Services - Authorized Positions (148) $ 8,001,951

Program Description: *Provides residential care, training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.*

Objective: By 2013, not less than 97% of Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Performance Indicators:

Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	100%
Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	75

Objective: By 2013, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

Performance Indicators:

Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	90%
Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	15

TOTAL EXPENDITURES	$ 15,675,665
MEANS OF FINANCE:	
State General Fund (Direct)	$ 483,361
State General Fund by:	
Interagency Transfers	$ 15,106,007
Fees & Self-generated Revenues	$ 10,000
Statutory Dedication:	
Education Excellence Fund	$ 76,297
TOTAL MEANS OF FINANCING	$ 15,675,665

19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

EXPENDITURES:

Administration/Support Services - Authorized Positions (16) $ 1,454,310

Program Description: *Provides and maintains the human (personnel), fiscal and physical resources necessary for the efficient and effective operation of the Louisiana school.*

Objective: The Administration and Support Services Program will provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the budgeted funds available, including limiting the costs of administration to 2.5% of the total budget in each fiscal year and effecting savings through the use of students in community service.

Performance Indicators:

Number of students (as of September 30)	270
Administration cost percentage of school total	2.4%
Program cost percentage of school total	16.2%
Program cost per student	$5,029

Instructional Services - Authorized Positions (56) $ 4,010,142

Program Description: *Provides a rigorous and challenging educational experience for academically- and artistically-motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research.*

Objective: Each year, LSMSA graduating seniors will attract total grant and scholarship offers exceeding $8 million from at least 50 colleges and universities. At least 98 percent of all graduating seniors will qualify for scholarships under the Tuition Opportunity Program for Students (TOPS), and 100 percent of all graduating seniors will be accepted by colleges, universities, professional schools, military academies, or other post secondary institutions.

Performance Indicators:

Total grants and scholarships (in millions)	$8.0
College matriculation:	
In-state college/universities	65%
Out-of-state colleges/ universities	35%
Number of seniors	105
Percent of students qualifying for TOPS	100%
Number of colleges/universities visiting LSMSA	67
Number of colleges/universities accepting graduates	100
Number of colleges/universities offering scholarships	50
Number of colleges/universities graduates attended	36
Percent of graduates accepted to colleges/universities	100%

Objective: By August 2013, the program will implement changes to ensure the strength of its academic program by maintaining a student-to-teacher ratio of 15-to-1 in the classroom in accordance with existing law and within the budgetary constraints established by the state.

Performance Indicators:

Number of sections with enrollment above 15:1 ratio	57
Percentage of sections with enrollments above 15:1 ratio	28.2%
Number of classes (sections) scheduled	202
Number of full-time instructors	33
Average contact hours scheduled per week by students	23
Average contact hours scheduled per week by faculty	16
Number of LSMSA faculty teaching overloads	7
Percent of LSMSA faculty with terminal degrees	80.0%
Percent of adjunct teachers with terminal degrees	100%

Objective: Each year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, it's faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

Performance Indicators:

Instructional program cost per student	$12,255
Instructional program percentage of school total	39.4%
Percentage of lab-based computers over one year old	100%
Percentage of textbooks over three years old	88%
Percentage of classrooms/labs with computer technology	18.5%

Residential Services - Authorized Positions (18) $ 1,558,501

Program Description: *Provides counseling, housing, medical (nurse), social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment.*

Objective: By August 2012, the Residential Services Program will provide, on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by ensuring that student life advisors' workloads shall enable such staff to directly interact with students during at least 75 percent of their working hours.

Performance Indicators:

Number of students per student life advisor	39
Average number of staff hours interacting with students	24
Residential program percentage of school total	17.3%
Residential program cost per student	$5,366

Objective: The Residential Services Program shall employ a full-time nurse and a nursing assistant (if funding permits), to provide health evaluations and services at the school on a daily basis. The program shall also employ a supervisor to oversee athletic, intramural, and recreation programs which will provide an outlet for students' physical energies and further address their quality of life while at the school.

Performance Indicators:

Average number of students visiting nurse weekly	45
Average weekly referrals to other health professionals	10
Percentage of students treated by nurse without referral	82.0%
Number of students involved in interscholastic athletics	50
Number of students involved in intramural/recreational sports programs	60
Number of interscholastic athletic programs in which students are involved at area public and private schools	5
Number of intramural sports programs in which students are involved at Northwestern State University	5

Louisiana Virtual School- Authorized Positions (0) $ 3,286,336

Program Description: *Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses.*

Objective: The Louisiana Virtual School (LVS) will provide courses to students in BESE-approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.

Performance Indicators:

Number of schools served	250
Number of students served	6,000

TOTAL EXPENDITURES	$ 10,309,289
MEANS OF FINANCE:	
State General Fund (Direct)	$ 6,553,926
State General Fund by:	
Interagency Transfers	$ 3,287,616
Fees & Self-generated Revenues	$ 340,616
Statutory Dedications:	
Education Excellence Fund	$ 82,929
Federal Funds	$ 44,202
TOTAL MEANS OF FINANCING	$ 10,309,289

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

EXPENDITURES:

Administration/Support Services - Authorized Positions (9) $ 1,015,920

Program Description: *Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities, provides a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.*

Objective: Utilizing data from the Corporation of Public Broadcasting Station Activities Benchmarking Survey, to deliver services within +/-5% of other comparable state networks annually through Fiscal Year 2012-2013.

Performance Indicator:

Grant revenue generated as a percentage of total revenue compared to other state networks.	3%

Objective: To make applications for grants equivalent to 10% of the amount of State General Fund appropriated for the Louisiana Educational Television Authority (LETA) operations each year, and to obtain awards equivalent to 5% of the amount of State General Fund appropriated for LETA's operations each year from Fiscal Year 2008-2009 through Fiscal Year 2012-2013.

Performance Indicator:

Percentage of grant revenue to State General Fund	5%

Broadcasting - Authorized Positions (74) $ 8,015,329

Program Description: *Provides overall supervision and support services necessary in developing, operating and maintaining a statewide systems of broadcast facilities, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.*

Objective: To produce and distribute educational and informative programs that 90% or more of Louisiana Public Broadcasting (LPB) viewers will rate as good or very good annually through the period from Fiscal Year 2008-2009 through Fiscal Year 2012-2013 via letters, emails, calls, etc. received.
Performance Indicator:
Percentage of positive viewer responses to LPB programs 75%

Objective: Following the completion of the federally mandated digital conversion, develop methods to enhance digital capacity for greatest service and opportunity for educational, health, and other quality of life services from Fiscal Year 2008-2009 through Fiscal Year 2012-2013.
Performance Indicator:
Number of broadcast channels 3

TOTAL EXPENDITURES $ 9,031,249

MEANS OF FINANCE:
State General Fund (Direct) $ 8,372,727
State General Fund by:
Interagency Transfers $ 40,000
Fees & Self-generated Revenues $ 618,522

TOTAL MEANS OF FINANCING $ 9,031,249

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:
Administration - Authorized Positions (7) $ 1,790,533

Program Description: *The BESE Board shall supervise and control public elementary and secondary schools, and the Board's special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.*

Objective: The Board will annually set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.
Performance Indicators:
Percent of policies set toward key education initiatives 90%
Number of education initiatives 9

Objective: Annually, at least 70% of first-time students in grades 4 and 8 will be eligible for promotion based on LEAP 21 testing.
Performance Indicators:
Percent of first-time students in grade 4 eligible for promotion based on LEAP testing 70%
Percent of first-time students in grade 8 eligible for promotion based on LEAP testing 70%

Objective: Annually, the State will make at least 80% of its growth targets.
Performance Indicators:
Percent of growth target achieved 80%

Objective: BESE will annually work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the Minimum Foundation Program (MFP); provides resources annually in a equitable and adequate manner to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.
Performance Indicator:
Equitable distribution of MFP dollars -0.95

Objective: Annually, 75% of Type 2 charter schools will meet or exceed their expected growth targets.
Performance Indicators:

Percent of Type 2 charter schools meeting expected growth targets	75%

Louisiana Quality Education Support Fund - Authorized Positions (7) $ 42,000,000

Program Description: *The Louisiana Quality Education Support Fund Program shall annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.*

Objective: Annually, at least 75% of the students participating in 8(g) Early Childhood Development (ECD) projects will score in the second, third, or fourth quartile in language and math on the post administration of a national norm-referenced instrument, with no more than 25% scoring in the second quartile.
Performance Indicator:

Percentage of students scoring in the second, third, or fourth quartile in language	75%
Percentage of students scoring in the second quartile in language	25%
Percentage of students scoring in the second, third, or fourth quartile in math	75%
Percentage of students scoring in the second quartile in math	25%

Objective: At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement as measured annually.
Performance Indicator:

Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency	90%

Objective: Annually, at least 70% of the 8(g) funds allocated by BESE will go directly to schools for the implementation of projects and programs in classrooms for students.
Performance Indicators:

Percent of total budget allocated directly to schools or systems	70%
Percent of total budget allocated for BESE administration, including program evaluation	2.3%

Objective: At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited annually.
Performance Indicators:

Percent of projects evaluated	50%
Percent of projects audited	65%

TOTAL EXPENDITURES	$ 43,790,533
MEANS OF FINANCE:	
State General Fund (Direct)	$ 1,251,628
State General Fund by:	
Fees & Self-generated Revenues	$ 2,000
Statutory Dedications:	
Charter School Startup Loan Fund	$ 536,905
Louisiana Quality Education Support Fund	$ 42,000,000
TOTAL MEANS OF FINANCING	$ 43,790,533

The elementary or secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.

Louisiana Quality Education Support Fund

Exemplary Competitive Programs	$ 3,200,000
Exemplary Block Grant Programs	$ 17,200,000
Exemplary Statewide Programs	
Student Academic Achievement or Vocational-Technical	$ 8,150,000

Research or Pilot Programs	$ 11,292,000
Superior Textbooks and Instructional Materials	$ 977,600
Foreign Language	$ 200,000
Management and Oversight	$ 980,400
Total	$ 42,000,000

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT

EXPENDITURES:

Administration/Support Services - Authorized Positions (11) $ 1,089,334

Program Description: *Provides for the management of fiscal and human resources to effectively operate and maintain a professional arts training program.*

Objective: To provide an efficient and effective administration which focuses the use of allocated resources on students.

Performance Indicator:

Maintain an administrative budget of no more than 20% of the total agency budget	18%
Total cost per student for the entire NOCCA Riverfront program	$15,403

Objective: Provide an efficient and effective program of recruiting, admitting and enrolling students.

Performance Indicators:

Total enrollment in regular program	475
Total number of students served at NOCCA Riverfront	800
Total number of students accepted for enrollment statewide	660
Total number of students accepted for enrollment locally	630

Instructional Services - Authorized Positions (42) $ 3,720,451

Program Description: *Provides an intensive instructional program of professional arts training for high school level students.*

Objective: Students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.

Performance Indicators:

Percent of Level I students who are qualified to enter Level II and actually do	96%
Percent of Level II students who are qualified to enter Level III and actually do	65%
Percent of students who complete the full three year program	50%

Objective: Provide preparation for post program studies or professional activities for NOCCA Riverfront students.

Performance Indicator:

Percentage of seniors who are accepted into college or gain entry into a related professional field	96%

TOTAL EXPENDITURES	$ 4,809,785
MEANS OF FINANCE:	
State General Fund (Direct)	$ 4,716,098
State General Fund by:	
Interagency Transfer	$ 6,413
Statutory Dedications:	
Education Excellence Fund	$ 87,274
TOTAL MEANS OF FINANCING	$ 4,809,785

DEPARTMENT OF EDUCATION

General Performance Information:

	FY2005-06	*FY2006-07*	*FY2007-08*
Elementary and secondary public school membership	*641,713*	*641,713*	*675,851*
Special Education children served IDEA B (3 to 12)	*90,453*	*90,453*	*89,422*
Special Education children served (ESYP)	*3,117*	*3,117*	*3,000*
Public school full-time classroom teachers	*43,580*	*43,580*	*43,862*
Number of public schools	*1,521*	*1,521*	*1,447*
Current instructional-related expenditures per pupil (Elementary and Secondary Membership)	*$6,112*	*$6,112*	*$6,506*
Total current expenditures per pupil (Elementary and Secondary Membership)	*$8,434*	*$8,434*	*$8,836*
Average actual classroom teacher salary	*$40,029*	*$40,029*	*$42,816*
Average student attendance rate	*93.7%*	*93.7%*	*93.7%*
Pupil-teacher ratio	*14:7*	*14:7*	*14:0*
Average ACT score	*20.1*	*20.1*	*20.1*
Number of high school graduates	*33,275*	*33,275*	*33,274*
Number of High School Dropouts	*18,665*	*18,665*	*15,914*
Number of students graduating with a GED	*6,479*	*6,479*	*6,541*
Percentage of students reading below grade level:			
Grade 2	*17%*	*17%*	*39%*
Grade 3	*18%*	*18%*	*40%*
Percentage of students meeting promotional standard:			
Grade 4	*72%*	*72%*	*74%*
Percentage passing LEAP 21 Language Arts test:			
Grade 8	*90%*	*90%*	*89%*
Percentage passing LEAP 21 Math test:			
Grade 8	*77%*	*77%*	*80%*
Average percentile rank - Norm Reference test:			
Grade 3	*50*	*50*	*50*
Grade 5	*50*	*50*	*49*
Grade 6	*48*	*48*	*46*
Grade 7	*48*	*48*	*47*
Grade 9	*50*	*50*	*50*
School Accountability Performance			
Five Stars (*****) (140 and above)	*0 4%*	*0.4%*	*0.4%*
Four Stars (****) (120-139.9)	*2.1%*	*2.1%*	*1.9%*
Three Stars (***) (100-119.9)	*19.3%*	*19.3%*	*22.0%*
Two Stars (**) (80-99.9)	*39.9%*	*39.9%*	*40.1%*
One Star (*) (45-59.9)	*30.7%*	*30.7%*	*29.7%*
Academic Warning School (Below 45.0)	*Not Applicable*	*Not Applicable*	*Not Applicable*
Academic Unacceptable School (Below 45.0)	*7.5%*	*7.5%*	*6.1%*
School Accountability Growth			
No Label Assigned	*4.1%*	*4.1%*	*8.2%*
Exemplary Academic Growth	*24.9%*	*24.9%*	*14.7%*
Recognized Academic Growth	*15.1%*	*15.1%*	*10.0%*
Minimal Academic Growth	*18.4%*	*18.4%*	*25.8%*
No Growth	*11.4%*	*11.4%*	*16.4%*
School in Decline	*26.2%*	*26.2%*	*24.92%*
School Accountability Rewards			
Elementary/Middle Schools	*44.9%*	*44.9%*	*26.1%*
Combination Schools	*32.8%*	*32.8%*	*27.3%*
High Schools	*19.9%*	*19.9%*	*14.8%*
Total (All Schools)	*40.0%*	*40.0%*	*24.7%*
School Accountability Scores			
State school performance score, Overall K-12	*85.1%*	*85.1%*	*85.7%*

19-678 STATE ACTIVITIES

EXPENDITURES:

Executive Office Program - Authorized Positions (88) $ 19,815,475

Program Description: *The Executive Office supports the following activities: Executive Management and Executive Management Controls. Included in these activities are the Office of the Superintendent, the Deputy Superintendent of Education, Human Resources, Legal Services, and Public Relations.*

Objective: The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90.0% of surveyed users rate the services as good or excellent.

Performance Indicator:

Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey	90.0%
Percentage of statewide Superintendent's Memorandums to the public school systems posted on the DOE website	95.0%

Objective: The Executive Office Program, through the Executive Management Controls activity, will ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.

Performance Indicator:

Percentage of agency employee performance reviews and plans completed within established civil service guidelines	98.0%

Objective: Through the Ensuring Literacy and Numeracy for All Initiative, K-3 Reading and Math Initiative, Ensuring Literacy for All Prek-4 grant, Ensuring Numeracy for All Prek-4 grant and K-12 Literacy Program to support local school districts in efforts to ensure that 50% of students in the Spring will read and demonstrate abilities in math on or above grade level.

Performance Indicator:

Percentage of participating students on or above grade level	50.0%
Number of students receiving interventions and progress monitoring in reading and math.	53,000
Number of eligible students assessed statewide	210,000
Number of eligible students assessed in mathematics	4,200
Percent of participating students performing at grade level in mathematics	66.0%

Objective: Through the Literacy and Numeracy Initiative, to provide Reading First funding to local school boards for schools that provide reading services to students based on five literacy behaviors such that 50% of the K-3 students in Reading First Schools will score on grade level Reading First Assessments.

Performance Indicator:

Percent of K-3 students in Reading First schools scoring on grade level on Reading First assessments	55.0%
Number of schools receiving Reading First funding through the state subgrant to the eligible LEAs	108
Number of districts receiving services through Reading First funding	25

Objective: Through the Office of Career and Technical Education, 10% of CTE teachers will receive annual training.

Performance Indicator:

Percent of teachers receiving IBC training	10.0%
Number of teachers receiving IBC training	449
Number of students awarded a national or state IBC	3,472

Objective: Through the Office of Career and Technical Education, post-secondary endeavors will increase by 10%.

Performance Indicator:

Number of dually enrolled students	1,311
Number of articulation agreements	24
Annual percentage increase of post-secondary endeavors	10.0%

Objective: Through the Office of High School Redesign, to prepare all high school students to be college and career ready by graduation by 2015.
Performance Indicator:

Increase high school four-year cohort graduation by 2% annually	67.0%
Decrease high school drop out rates by 1% annually	5.0%
Increase students graduating from the LA Core-4 curriculum by 2.5% annually	62.0%
Increase Career Readiness Certificates (WorkKeys Gold, Silver, or Bronze) awarded to high school students by 2% annually	12.0%

Objective: Through the Office of High School Redesign Initiative, to increase the LA-4 Cohort Graduation Rate by 2%, thereby reducing the high school dropout rate.
Performance Indicator:

Percent increases in the LA 4-year Cohort Graduation Rate	2.0%
High school four-year cohort graduation rate	67.0%
High school dropout rate	6.0%
Percent increase of graduating class with ACT score of 18 or higher in English and 19 or higher in Math	2.0%
Percent of graduating class with ACT score of 18 or higher on English and 19 or higher in Math	51.0%
Number of Louisiana Career Readiness Certificate awarded	4,000

Office of Management and Finance - Authorized Positions (150) $ 22,096,849

Program Description: *The Office of Management and Finance Program supports the activities of Education Finance, Planning, Analysis & Information Resources (PAIR), and Appropriation Control.*

Objective: Through MFP Education Finance and Audit activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.
Performance Indicators:

State dollars saved as a result of audits	$1,000,000
Cumulative amount of MFP funds saved through audit function	$67,052,274

Objective: Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at 0.5% of total DOE/Local Education Agencies (LEAs).
Performance Indicator:

Percentage IT personnel to total DOE/LEAs personnel supported	0.5%

Objective: Through the Planning, Analysis, and Information Resources activity, by utilizing the current technology and scheduled maintenance to minimize outages, will provide uninterrupted access to LDOE servers to both internal and external users (LDOE staff; federal, state, and local governments; the general public) 99% of the time.
Performance Indicator:

Percentage of time that servers are available	99.0%

Objective: Through the Planning, Analysis, and Information Resources activity, to achieve a 90% satisfaction rate from LEA participants who attend the Annual Data Management Workshop.
Performance Indicator:

Number of participants	150%
Percent of participants who rate the activity to be satisfactory or above	90.0%

Objective: Through the Appropriation Control activity, to experience less than 10 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.
Performance Indicator:

Interest assessments by federal government to state for Department Cash Management Improvement Act violations	10
Number of total transactions processed	180,000
Number of (Cash Management/Revenue) transactions processed	15,000

Office of Student and School Performance -
Authorized Positions (87) $ 41,261,787

Program Description: *The Office of Student and School Performance Program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.*

Objective: Through the Student Standards and Assessment activity, to provide student level assessment data for at least 95.0% of eligible students in membership on October 1 and the test date.

Performance Indicators:

Percentage of eligible students tested by integrated LEAP (iLEAP)	95.0%
Percentage of eligible students tested LEAP	95.0%
Percentage of eligible students tested by Graduation Exit Exam (GEE)	95.0%
Percentage of eligible students tested by the Summer Retest for LEAP	100.0%

Objective: Through the School Accountability and Assistance activity, to provide data collection materials and analysis services (Louisiana Needs Assessment (LANA)) to 25.0% of the schools in School Improvement and Title I schools not in School Improvement.

Performance Indicators:

Percent of eligible schools receiving needs assessment services	25.0%

Objective: Through the Accountability and Assistance activity, to assign Distinguished Educators to School Improvement 3, 4 and 5 schools and to have 50.0% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators meet their growth targets annually.

Performance Indicators:

Number of Distinguished Educators (DEs) assigned to School Improvement 3, 4 and 5 schools	21
Percentage of low performing schools assigned Distinguished Educators that achieve their growth target annually	50.0%

Objective: Through the Special Populations activity, to ensure that 100.0% of evaluations are completed within the mandated timelines.

Performance Indicators:

Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within the State established timeline	100.0%

Objective: Through the Special Populations activity, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) that identifies and corrects 100.0% of noncompliance as soon as possible but in no case later than one year from identification.

Performance Indicators:

Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case later than one year from identification.	100.0%

Office of Quality Educators - Authorized Positions (97) $ 25,841,537

Program Description: *The Office of Quality Educators Program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators in Louisiana as well as designing, developing and coordinating quality professional development provided within the context of ongoing school improvement planning. This program includes Louisiana Center for Education Technology which is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans. These plans will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.*

Objective: Through the Teacher Certification activity, to process 95.0% of the certification requests within the 45-day guideline.

Performance Indicator:

Percentage of certification requests completed within the 45-day guideline	95.0%
Percentage of teacher certification applicants that report the experience as “satisfactory” on the teacher survey	95.0%
Average number of days taken to issue standard teaching certificates	10

Objective: Through the Professional Development activity, to offer 6 leadership and school improvement activities designed to support teacher leaders and school/district educational leaders such the 95.0% of participants rate the activities as satisfactory or above quality.
Performance Indicator:
Percentage of participants that rate the activity to be of satisfactory or above quality 95.0%

Objective: Through the Professional Development activity, to provide mentors for new teachers, provide materials and training, and to coordinate statewide assessment such that 94.0% of participants will successfully complete the teacher assessment process.
Performance Indicator:
Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program 94.0%
Percentage of teachers reporting satisfactory support and assistance through the LaTAAP process 85.0%

Objective: Through the Professional Development activity, to provide professional development opportunities to individual schools implementing sanctions and remedies and their local school districts such that 90.00% of districts with School Improvement Programs will accept technical assistance.
Performance Indicators:
Percentage of districts with schools implementing sanctions and remedies accepting technical assistance 90.0%
Percentage of schools implementing the Teacher Advancement Program achieving a school wide value added gain score of 3 or above on the school value score 85.0%
Percentage of classroom teachers participating in the Teacher Advancement Program scoring 2.5 or above on TAP knowledge, Skills, and Responsibility rubric 85.0%

Objective: Through the Leadership and Technology (LT) activity, to conduct 150 school improvement/assistance programs for educators from across the state.
Performance Indicator:
Number of DLT school improvement/assistance programs conducted 150
Percentage of participants who rate the programs to be satisfactory or above quality 90.0%

Office of School and Community Support - Authorized Positions (80) $ 17,825,607
Program Description: *The Office of School and Community Support Program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services and after school and summer extended learning opportunities.*

Objective: Through the Adult Education and Training/Workforce Development activity, to achieve a 65.0% customer satisfaction rating for services provided.
Performance Indicator:
Percentage of participants rating Adult Education and Training services as satisfactory 65.0%

Objective: Through the Adult Education and Training/Workforce Development activity, to support increased staff capacity by providing professional development through sponsoring workshops for a minimum of 900 participants.
Performance Indicator:
Number of professional development workshop participants 900

Objective: Through the School Food and Nutrition and the Adult Care activities, to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, per Federal Guidelines.
Performance Indicators:
Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines 70
Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines 150
Number of nutrition assistance training sessions and workshops 70
Number of nutrition assistance technical assistance visits 500

Objective: Through the School Food and Nutrition and Day Care activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8.0%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.

Performance Indicators:

USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity	8.0%
USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity	8.0%

Objective: Through the administration of the 21st Century Community Learning Center Program, to have a 5% increase in the number of providers that earn a rating of satisfactory or above in the annual program evaluation process.

Performance Indicators:

Percentage increase of 21st Century Community Learning Center that providers that earn a performance rating of satisfactory or above	5.0%
Percentage increase in the number of CBT providers that earn a performance rating of satisfactory or above	5.0%
Percentage increase in the number of TANF providers that earn a performance rating of satisfactory or above	5.0%

Regional Service Centers Program - Authorized Positions (73) $ 9,321,408

Program Description: *Regional Service Centers primary role is to implement certain State-mandated programs that impact student achievement. Regional Service Centers provide Local Education Agencies (LEAs) services that can best be organized, coordinated, managed, and facilitated at a regional level.*

Objective: To experience 100.0% participation by school districts with Academically Unacceptable Schools (AUS), and School Improvement (SI) schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).

Performance Indicators:

Percentage of school districts with AUS, and SI schools participating in RESC Accountability professional development/technical assistance activities	100.0%
Number of school districts with AUS, and SI schools	49
Percentage of satisfactory participant evaluations of Professional Development activities	95%
Percentage of outstanding participant evaluations of Professional Development activities	50%

Auxiliary Account - Authorized Positions (0) $ 310,043

Account Description: *The Auxiliary Account Program ensures that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population. The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.*

TOTAL EXPENDITURES	$ 136,472,706
MEANS OF FINANCE:	
State General Fund (Direct)	$ 65,863,745
State General Fund by:	
Interagency Transfers	$ 21,821,912
Fees & Self-generated Revenues	$ 4,069,335
Statutory Dedications:	
Motorcycle Safety, Awareness, and Operator Training Program Fund	$ 126,866
Federal Funds	$ 44,590,848
TOTAL MEANS OF FINANCING	$ 136,472,706

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Quality Educators Program	$ 225,933
TOTAL EXPENDITURES	$ 225,933

MEANS OF FINANCE

Federal Funds	$ 225,933
TOTAL MEANS OF FINANCING	$ 225,933

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:

Disadvantaged or Disabled Student Support - Authorized Positions (0) $ 594,812,982

Program Description: *The Disadvantaged or Disabled Student Support Subgrantee Program provides financial assistance not only to local education agencies and to other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas, but also to students and teacher-assistance programs designed to improve student academic achievement. Activities include Title I, Special Education, Pre-Kindergarten, Student Assistance and Education Excellence activities.*

Objective: Through the No Child Left Behind Act (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or GEE test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or GEE test.

Performance Indicator:

Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP or GEE test	47.4%
Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or GEE test	41.8%
Percentage of Title I schools that make adequate yearly progress as defined by NCLB	90.0%

Objective: Through the LA4 (Early Childhood Development Program) activity, to continue to provide quality early childhood programs for approximately 31.9 % of the at-risk four-year olds.

Performance Indicators:

Percentage of at-risk children served	31.9%
Number of at-risk preschool children served	14,400
Percentage of students participating in the LA-4 program who show an increase from their pre-test to post-test Developing Skills Checklist (DSC) scores in mathematics with the standard being 80%	80.0%
Percentage of students participating in the LA-4	80.0%

Objective: Through the Early Childhood activity, to continue to exceed the Home Instruction for parents of Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.

Performance Indicators:

Completion rate of Louisiana HIPPY families	85.0%
Percentage of HIPPY children who successfully complete kindergarten	95.0%

Objective: Through the Special Education – State and Federal Program activity, to ensure that 100.0% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

Performance Indicators:

Percentage of districts identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year	13.9%
Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthdays	100.0%
Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals	100.0%
Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day	57.8%
Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day	16.1%
Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements	2.2%

Objective: Through the Special Education – State and Federal Program activity, to ensure that 100.0% of students with disabilities participate in and demonstrate proficiency on appropriate assessments.

Performance Indicators:

Percentage of districts meeting the State's Annual Yearly Progress objectives for progress for disability subgroup	100.0%
Percent of students with IEPs that participate in the statewide assessment program	100.0%
Percent of students with IEPs who score at or above the proficient level on State assessment based on grade level standards	25.0%

Quality Educators - Authorized Positions (0) $ 99,219,636

Program Description: *The Quality Educators Subgrantee Program encompasses Professional Improvement Program (PIP), Professional Development/Innovative, Educational Personnel Tuition Assistance and Class Size Reduction activities that are designed to assist Local Education Agencies to improve schools and to improve teacher and administrator quality.*

Objective: Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100.0% of PIP funds are paid correctly and that participants are funded according to guidelines.

Performance Indicators:

Total PIP annual program costs (salary and retirement)	$15,126,000
PIP average salary increment	$1,702
Number of remaining PIP participants	8,442

Objective: The Quality Educator Subgrantee funds flow-through program will by 2009-2010 ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be taught by highly qualified teachers as exhibited by 78.0% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.

Performance Indicators:

Percentage of core academic classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h)(1)C(viii) of the ESEA)	78.0%
Number of teachers and principals provided professional development with Title II funds	40,000
Percentage of participating agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds	55.0%
Number of teachers provided professional development with Local Teacher Quality Block Grant funds	2,000
Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds	98.0%
Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds	3,200
Percentage of participating agencies in the 8(g) LTQ Program that increases the percentage of classes taught by HG teachers	15.0%

Classroom Technology - Authorized Positions (0) $ 16,815,148

Program Description: *The Classroom Technology Subgrantee Program involves the Technology and the No Child Left Behind (NCLB) activities which are designed to increase the use of technology and computers in the Louisiana public school systems.*

Objective: Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 30.0% of teachers are qualified to use technology in instruction.

Performance Indicator:

Percentage of teachers who are qualified to use technology in instruction	30.0%

Objective: Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0% of the classrooms connected to the Internet.

Performance Indicators:

Number of students to each multimedia computer connected to the internet	4.0
Percentage of schools that have access to the Internet	98.0%

School Accountability and Improvement - Authorized Positions (0) $ 98,900,883

Program Description: *The School Accountability and Improvement Subgrantee Program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.*

Objective: Through the High Stakes Remediation LEAP/GEE Remediation activity, to support early intervention and summer remediation activities for students at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP in English language arts and/or mathematics such that 45.0% of students scored within acceptable ranges on state or local level assessments in English or mathematics.

Performance Indicator:

Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after summer retest	45.0%
Eligible fourth grade students who scored acceptable after summer retest	11,000
Eligible eighth grade students who scored acceptable after summer retest	8,000

Adult Education - Authorized Positions (0) $ 23,418,247

Program Description: *The Adult Education Subgrantee Program provides financial assistance to state and local agencies to offer basic skills instruction, General Education Development (GED) test preparation, and literacy services to eligible adults.*

Objective: Through the Adult Education activity, maintain services provided as demonstrated by 5.0% enrollment of eligible populations and 31.0% of teachers certified in adult education.

Performance Indicators:

Percentage eligible population enrolled	5.0%
Percentage of full-time/part-time teachers certified in adult education	31.0%

Objective: Through the Adult Education activity, to have an increase in student achievement as demonstrated by 35.0% of the students enrolled completing an educational functioning level and 50.0% of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement (for whom these are goals).

Performance Indicators:

Percentage of students to complete an educational functioning level	35.0%
Percentage entered other academic or vocational-education programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains	50.0%

School and Community Support - Authorized Positions (0) $ 354,365,082

Program Description: *The School of Community Support Subgrantee Program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state.*

Objective: Through the Community-Based Programs/Services activity, to provide after school tutoring at 100.0% of the Community-Based Tutorial sites as verified by compliance monitoring.

Performance Indicator:

Sites monitored for compliance	100.0%
Percentage of CBT providers that earn a performance rating of satisfactory or above in the annual evaluation process	80.0%

Objective: Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.

Performance Indicator:

Number of LEA sites served operating in accordance with NCLB guidelines	79
Number of persistently dangerous schools	N/A

Objective: The School and Community Support Program, as a result of the 21st Century Community Learning Center Program, parents and 13,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.

Performance Indicator:

Number of students participating	13,000
Percentage of 21st CCLC providers that earn a performance rating of satisfactory or above in the annual performance process	80.0%

Objective: The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in 6,000 students receiving after school education services.

Performance Indicator:

Number of students served by the after school education activity	6,000
Percentage of TANF ASFA providers that earn a performance rating of satisfactory or above	80.0%

Objective: Through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by 80%of the week's menu of the sponsors monitored that meet USDA dietary requirements.
Performance Indicator:
Percentage of the week's menus of the sponsors monitored that meet USDA dietary requirements 80.0%

TOTAL EXPENDITURES	$ 1,187,531,978

MEANS OF FINANCE:		
State General Fund (Direct)	$	148,311,071
State General Fund by:		
Interagency Transfers	$	42,200,635
Statutory Dedications:		
Education Excellence Fund	$	26,255,153
Academic Improvement fund	$	
St. Landry Parish Excellence Fund	$	622,250
Federal Funds	$	970,142,869
TOTAL MEANS OF FINANCING	$	1,187,531,978

Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter Schools, the amount of $31,920,043 is to be allocated to existing Type 2 Charter Schools. After allocations are made for existing Type 2 Charter Schools and funds are available, the Board of Elementary and Secondary Education may make allocations to other approved Type 2 Charter Schools, subject to review and revision by the Joint Legislative Committee on the Budget.

Provided, however, that any savings determined after the February 15th student count, pursuant to R.S. 17:3995(A)(2)(b), for Type 2 Charter Schools be unallotted and redirected back into the Minimum Foundation Program, if needed.

19-682 RECOVERY SCHOOL DISTRICTS

EXPENDITURES:
Recovery School District - Authorized Positions (0) $ 300,685,232

Program Description: *The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

Objective: The Recovery School District will provide services to students based on state student standards, such that 57.9% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Tests (CRT) , LEAP, GEE, and iLEAP.
Performance Indicators:
Percentage of students who meet or exceed the basic or above performance levels on the criterion referenced tests in English language arts for grades 3-10 58.0%
Percentage of students who meet or exceed the Basic or Above performance levels on the Criterion Referenced Tests in Math for grades 3-10 54.0%
Percent of all schools that have adequate yearly progress as defined by the School Accountability System 75.0%
Percentage of growth in the number of courses taught by HQ teachers 10.0%
Percentage of students who graduate from high school each year with a regular diploma 80.0%

TOTAL EXPENDITURES	$ 300,685,232

MEANS OF FINANCE:		
State General Fund (Direct)	$	19,715,449
State General Fund by:		
Interagency Transfers	$	274,130,843
Fees and Self-Generated	$	290,163
Statutory Dedications:		
Academic Improvement Fund	$	6,000,000
Federal Funds	$	548,777
TOTAL MEANS OF FINANCING	$	300,685,232

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:		
Minimum Foundation Program		$ 3,204,041,821

Program Description: *The Minimum Foundation Program provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to their full potential.*

Objective: To provide funding to local school boards, which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.

Performance Indicators:

Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in English language arts for grades 3-10	60.0%
Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in Math for grades 3-10	60.0%
Percent of all schools that meet adequate yearly progress as defined by the School Accountability System	75.0%

Objective: To provide funding to local school boards, which provide classroom staffing, such that 90.0% of the teachers and principals will meet state standards.

Performance Indicator:

Percentage of classes taught by certified classroom teachers teaching within area of certification	90.0%
Percentage of core academic classes being taught by Highly Qualified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate	85.0%

Objective: To ensure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the requirement that 70.0% of each district's general fund expenditures be directed to instructional activities, (4) the identification of districts not meeting MFP accountability definitions for growth and performance, and (5) the provision of funding for those students exercising school choice options.

Performance Indicators:

Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements	69
Number of districts not meeting the 70% instructional expenditure mandate	16
Equitable distribution of MFP dollars	-0.85
Number of schools not meeting MFP accountability definitions for growth and performance	44
Number of districts offering interdistrict choice	0
Number of students funded through MFP accountability program	0

TOTAL EXPENDITURES	$	3,204,041,821

MEANS OF FINANCE:
State General Fund (Direct)
more or less estimated $ 2,962,056,821
State General Fund by:
Statutory Dedications:
Support Education in Louisiana First Fund $ 116,685,000
Lottery Proceeds Fund not to be expended
prior to January 1, 2009, more or less estimated $ 125,300,000

TOTAL MEANS OF FINANCING $ 3,204,041,821

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, school lunch programs in Louisiana on the state aggregate shall receive from state appropriated funds a minimum of $4,302,957. State fund distribution amounts made by local education agencies to the school lunch program shall be made monthly.

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY & REINVESTMENT ACT OF 2009

EXPENDITURES:
Minimum Foundation Program $ 71,300,000

TOTAL EXPENDITURES $ 71,300,000

MEANS OF FINANCE
Federal Funds $ 71,300,000

TOTAL MEANS OF FINANCING $ 71,300,000

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:
Required Services Program - Authorized Positions (0) $ 14,292,704
Program Description: *Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.*

Objective: Through the Nonpublic Required Services activity, to maintain the reimbursement rate of 59.05% of requested expenditures.
Performance Indicator:
Percentage of requested expenditures reimbursed 59.0%

School Lunch Salary Supplements Program - Authorized Positions (0) $ 7,917,607
Program Description: *Provides a cash salary supplement for nonpublic lunchroom employees at eligible schools.*

Objective: Through the Nonpublic School Lunch activity, to reimburse $5,027 for full-time lunch employees and $2,514 for part-time lunch employees.
Performance Indicators:
Eligible full-time employees' reimbursement $5,027
Eligible part-time employees' reimbursement $2,514
Number of full-time employees 1,035
Number of part-time employees 120

Transportation Program - Authorized Positions (0) $ 7,202,105
Program Description: *Provides state funds for the transportation costs of nonpublic school children to and from school.*

Objective: Through the Nonpublic Transportation activity, to provide on average $344 per student to transport nonpublic students.
Performance Indicators:
Number of nonpublic students transported 17,962
Per student amount $344

Textbook Administration Program - Authorized Positions (0) $ 186,351

Program Description: *Provides State fund for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible nonpublic schools.*

Objective: Through the Nonpublic Textbook Administration activity, to provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

Performance Indicators:

Number of nonpublic students	116,240
Percentage of textbook funding reimbursed for administration	5.92%

Textbooks Program - Authorized Positions (0) $ 3,147,805

Program Description: *Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools*

Objective: Through the Nonpublic Textbooks activity, to reimburse eligible nonpublic schools at a rate of $27.02 per student for the purchase of books and other materials of instruction.

Performance Indicator:

Total funds reimbursed at $27.02 per student	$3,326,754

TOTAL EXPENDITURES $ 32,746,572

MEANS OF FINANCE:

State General Fund (Direct) $ 32,746,572

TOTAL MEANS OF FINANCING $ 32,746,572

19-699 SPECIAL SCHOOL DISTRICTS

EXPENDITURES:

Administration - Authorized Positions (5) $ 2,495,958

Program Description: ***The Administration Program of the Sp****ecial School District is composed of a central office staff and school administration. Central office staff provide management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service, provide and promote professional development, and monitor operations to ensure compliance with State and Federal regulations.*

Objective: To employ professional staff such that in the Special School District Instructional Program, a 10% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 100% of paraeducator staff will be highly qualified to provide required educational and/or related services.

Performance Indicators:

Percentage of growth in the number of courses taught by a highly qualified teacher	10.0%
Percentage of highly qualified paraprofessionals	85.0%
Number of paraprofessionals	64

Objective: To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8.0% or less of the total agency employees.

Performance Indicators:

Percentage of administrative staff positions to total staff	8.0%

SSD #1 Instruction - Authorized Positions (159) $ 15,455,734

Program Description: *Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.*

Objective: To maintain, in each type of facility, teacher/student ratios such that there will be 4.5 students per teacher in the Office of Mental Health (OMH) facilities.

Performance Indicators:

Average number of students served	650
Number of students per teacher in OMH facilities	4.5
Number of students per teacher in Office of Citizens with Developmental Disabilities (OCDD) facilities	3.75
Number of students per teacher in the Department of Public Safety and Corrections (DPS&C) facilities	14.0
Number of students per teacher in the Office of Youth Development (OYD) facilities	9.0

Objective: To implement instructional activities and assessments such that 75% of students participating in LA1 (alternative assessment) will achieve 70% or more of their Individualized Education Program (IEP) objectives.

Performance Indicators:

Percentage of students district wide participating in LA 1 (alternative assessment) achieving 70% or more of IEP objectives	75.0%

Objective: To conduct assessments and evaluations of student's instructional needs within specified timelines to maintain a 97% compliance level.

Performance Indicator:

Percentage of student evaluations conducted within required timelines	97.0%

Objective: To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

Performance Indicator:

Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	70.0%
Percentage of students in OMH facilities demonstrating one month grade level increase per one month instruction in math	70.0%
Percentage of students in OMH facilities demonstrating one month grade level increase per one month instruction in reading	70.0%
Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month instruction in math	70.0%
Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month instruction in reading	70.0%
Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in math	70.0%
Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in reading	70.0%

TOTAL EXPENDITURES $ 17,951,692

MEANS OF FINANCE:

State General Fund (Direct)	$ 13,714,930
State General Fund by:	
Interagency Transfers	$ 4,212,059
Federal Funds	$ 24,703

TOTAL MEANS OF FINANCING $ 17,951,692

LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION

19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION

FOR:

EARL K. LONG MEDICAL CENTER -Authorized Positions (0) $ 13,494,745

Program Description: *Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including emergency room and clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education, striving to maintain the average length of stay of 5.0 days for medical/surgical patients admitted to the hospital each state fiscal year.

Performance Indicator:

Average daily census	110.0
Emergency department visits	43,716
Percentage of readmissions	9.3%
Overall patient satisfaction	61%
FTE per adjusted day	5.57
Cost per adjusted day	$1,921
Willingness to recommend hospital	66%

Objective: Continue systemwide disease management initiatives such that results at June 30, 2010 show improvements over those at June 30, 2009.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	50%
Percentage of women >=40 years of age receiving mammogram in the past 2 years	60%

UNIVERSITY MEDICAL CENTER - Authorized Positions (0) $ 6,655,547

Program Description: *Acute care teaching hospital located in Lafayette providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education, striving to maintain the average length of stay of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for psychiatric patients admitted to the hospital each state fiscal year.

Performance Indicator:

Average daily census	85.0
Emergency department visits	45,000
Percentage of readmissions	12.0%
Overall patient satisfaction	61%
FTE per adjusted day	5.57
Cost per adjusted day	$1,692
Willingness to recommend hospital	66%

Objective: Continue systemwide disease management initiatives such that results at June 30, 2010 show improvements over those at June 30, 2009.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	50%
Percentage of women >=40 years of age receiving mammogram in the past 2 years	60%

W.O. MOSS REGIONAL MEDICAL CENTER - $ 5,395,391
Authorized Positions (0)

Program Description: *Acute care allied health professionals teaching hospital located in Lake Charles providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified annually by the Centers for Medicare and Medicaid Services (CMS).*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education, striving to maintain the average length of stay of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for psychiatric patients admitted to the hospital each state fiscal year.

Performance Indicator:

Average daily census	25.0
Emergency department visits	25,200
Percentage of readmissions	10.1%
Overall patient satisfaction	61%
FTE per adjusted day	4.01
Cost per adjusted day	$1,274
Willingness to recommend hospital	66%

Objective: Continue systemwide disease management initiatives such that results at June 30, 2010 show improvements over those at June 30, 2009.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	50%
Percentage of women >=40 years of age receiving mammogram in the past 2 years	60%

LALLIE KEMP REGIONAL MEDICAL CENTER -
Authorized Positions (0) $ 5,318,692

Program Description: *Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education, striving to maintain the average length of stay of 4.0 days for medical/surgical patients admitted to the hospital each state fiscal year.

Performance Indicator:

Average daily census	12.0
Emergency department visits	26,500
Percentage of readmissions	8.9%
Overall patient satisfaction	61%
FTE per adjusted day	7.30
Cost per adjusted day	$2,134
Willingness to recommend hospital	66%

Objective: Continue systemwide disease management initiatives such that results at June 30, 2010 show improvements over those at June 30, 2009.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	50%
Percentage of women >=40 years of age receiving mammogram in the past 2 years	60%

WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER -
Authorized Positions (0) $ 2,348,157

Program Description: *Acute care allied health professionals teaching hospital located in Bogalusa providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education, striving to maintain the average length of stay of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for psychiatric patients admitted to the hospital each state fiscal year.

Performance Indicator:

Average daily census	50.0
Emergency department visits	30,302
Percentage of readmissions	13.0%
Overall patient satisfaction	61%
FTE per adjusted day	4.60
Cost per adjusted day	$1,222
Willingness to recommend hospital	66%

Objective: Continue systemwide disease management initiatives such that results at June 30, 2010 show improvements over those at June 30, 2009.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	50%
Percentage of women >=40 years of age receiving mammogram in the past 2 years	60%

LEONARD J. CHABERT MEDICAL CENTER -
Authorized Positions (0) $ 2,870,471

Program Description: *Acute care teaching hospital located in Houma providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education, striving to maintain the average length of stay of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for psychiatric patients admitted to the hospital each state fiscal year.

Performance Indicator:

Average daily census	76.0
Emergency department visits	41,555
Percentage of readmissions	11.3%
Overall patient satisfaction	61%
FTE per adjusted day	4.87
Cost per adjusted day	$1,485
Willingness to recommend hospital	66%

Objective: Continue systemwide disease management initiatives such that results at June 30, 2010 show improvements over those at June 30, 2009.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	50%
Percentage of women >=40 years of age receiving mammogram in the past 2 years	60%

CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA AT NEW ORLEANS - Authorized Positions (0) $ 43,492,472

Program Description: *Acute care teaching hospital located in New Orleans providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education, striving to maintain the average length of stay of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for psychiatric patients admitted to the hospital each state fiscal year.

Performance Indicator:

Average daily census	254.0
Emergency department visits	72,000
Percentage of readmissions	10.3%
Overall patient satisfaction	61%
FTE per adjusted day	8.35
Cost per adjusted day	$3,279
Willingness to recommend hospital	66%

Objective: Continue systemwide disease management initiatives such that results at June 30, 2010 show improvements over those at June 30, 2009.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	50%
Percentage of women >=40 years of age receiving mammogram in the past 2 years	60%

TOTAL EXPENDITURES $ 79,575,475

MEANS OF FINANCE:
State General Fund (Direct) $ 79,575,475

TOTAL MEANS OF FINANCING $ 79,575,475

Provided, however, that the Louisiana State University Health Care Services Division shall submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for collaboration with the U.S. Department of Veterans Affairs on the building of a hospital complex in New Orleans and on the operations at the Medical Center of Louisiana at New Orleans, including the capacity and cost for the expansion of services at this facility to 350 beds during the fiscal year.

SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:
Local Housing of Adult Offenders $ 137,155,774

Program Description: *Provides parish and local jail space for housing adult offenders in state custody who are awaiting transfer to Corrections Services.*

Objective: Utilize local facilities as cost-efficient alternatives to State institutions while reducing the recidivism rate by 5% by 2013.

Performance Indicators:

Average number of State adults housed per day in local facilities	14,583
Percentage of State adult inmate population housed in local facilities	48.45%
Recidivism rate for inmates housed in local facilities	49.40%

Adult Work Release $ 20,831,686

Program Description: *Provides housing, recreation, and other treatment activities for work release participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*

Objective: Increase the number of Work Release participants by 5% by 2013.
Performance Indicators:

Average number of offenders in work release programs per day	3,630
Recidivism rate of inmates who participated in work release programs	41.90%
Average cost per day per offender for contract work release programs	$13.25
Average cost per day per offender for non-contract work release programs	$17.39

TOTAL EXPENDITURES $ 157,987,460

MEANS OF FINANCE:
State General Fund (Direct) $ 157,987,460

TOTAL MEANS OF FINANCING $ 157,987,460

20-452 LOCAL HOUSING OF JUVENILE OFFENDERS

EXPENDITURES:
Local Housing of Juvenile Offenders $ 7,264,321

Program Description: *Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.*

Objective: To utilize local facilities as the entry point of youth pending placement in OJJ programming
Performance Indicators:

Average length of stay for youth	60
Youth housed in local facilities	20%

TOTAL EXPENDITURES $ 7,264,321

MEANS OF FINANCE:
State General Fund (Direct) $ 7,264,321

TOTAL MEANS OF FINANCING $ 7,264,321

20-901 SALES TAX DEDICATIONS

Program Description: *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.*

EXPENDITURES:

Acadia Parish	$ 181,100
Allen Parish	$ 320,000
Ascension Parish	$ 300,000
Avoyelles Parish	$ 130,000
Baker	$ 80,000
Beauregard Parish	$ 55,000
Bienville Parish	$ 30,000
Bossier Parish	$ 1,400,000
Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	$ 450,000
Caddo Parish - Shreveport Riverfront and Convention Center	$ 1,400,000
Calcasieu Parish - West Calcasieu Community Center	$ 950,000
Calcasieu Parish - City of Lake Charles	$ 200,000
Caldwell Parish - Caldwell Parish Industrial Development Board	$ 3,000
Cameron Parish Police Jury	$ 25,000
Claiborne Parish - Town of Homer	$ 15,000

Claiborne Parish – Claiborne Parish Tourism and Economic Development	$	10,000
Concordia Parish	$	100,000
Desoto Parish	$	30,000
East Baton Rouge Parish Riverside Centroplex	$	1,125,000
East Baton Rouge Parish - Community Improvement	$	3,050,000
East Baton Rouge Parish	$	1,125,000
East Carroll Parish	$	11,680
East Feliciana Parish	$	3,000
Evangeline Parish	$	25,000
Franklin Parish - Franklin Parish Tourism Commission	$	25,000
Grand Isle Tourism Commission Enterprise Account	$	12,500
Iberia Parish - Iberia Parish Tourist Commission	$	225,000
Iberville Parish	$	3,500
Jackson Parish - Jackson Parish Tourism Commission	$	5,500
Jefferson Parish	$	3,000,000
Jefferson Parish - City of Gretna	$	148,161
Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	$	145,000
Lafayette Parish	$	3,000,000
Lafourche Parish - Lafourche Parish Tourist Commission	$	125,000
Lafourche Parish Association for Retarded Citizens Training	$	90,000
LaSalle Parish - LaSalle Economic Development District/LaSalle Parish Museum	$	25,000
Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	$	300,000
Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna	$	225,000
Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council	$	250,000
Madison Parish – Madison Parish Visitor Enterprise	$	50,000
Morehouse Parish	$	50,000
Morehouse Parish - City of Bastrop	$	25,000
Natchitoches Parish - Natchitoches Historic District Development Commission	$	225,000
Natchitoches Parish - Natchitoches Parish Tourism Commission	$	125,000
Orleans Parish - N.O. Metro Convention and Visitors Bureau	$	7,000,000
Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	$	2,000,000
Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau	$	875,000
Plaquemines Parish	$	150,000
Pointe Coupee Parish	$	10,000
Rapides Parish - Coliseum	$	75,000
Rapides Parish Economic Development Fund	$	250,000
Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau	$	155,000
Rapides Parish – Alexandria/Pineville Area Tourism Fund	$	250,000
Red River Parish	$	8,000
Richland Visitor Enterprise	$	65,000
River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)	$	200,000
Sabine Parish - Sabine Parish Tourist Commission	$	250,000
St. Bernard Parish	$	80,000
St. Charles Parish Council	$	50,000
St. John the Baptist Parish - St. John the Baptist Conv. Facility	$	130,000
St. Landry Parish	$	200,000
St. Martin Parish - St. Martin Parish Tourist Commission	$	1,435,000
St. Mary Parish - St. Mary Parish Tourist Commission	$	225,000
St. Tammany Parish - St. Tammany Parish Tourist Commission/ St. Tammany Parish Economic and Industrial Development District	$	1,425,000
Tangipahoa Parish - Tangipahoa Parish Tourist Commission	$	500,000
Tangipahoa Parish	$	100,000

Terrebonne Parish - Houma Area Convention and Visitors Bureau/ Houma Area Downtown Development Corporation	$	450,000
Terrebonne Parish – Houma/Terrebonne Tourist Fund	$	450,000
Union Parish	$	20,000
Vermilion Parish	$	120,000
Vernon Parish	$	625,000
Washington Parish – Economic Development and Tourism	$	35,000
Washington Parish – Washington Parish Tourist Commission	$	70,000
Washington Parish – Infrastructure and Park Fund	$	105,000
Webster Parish - Webster Parish Convention & Visitors Bureau	$	480,000
West Baton Rouge Parish	$	450,000
West Feliciana Parish - St. Francisville	$	115,000
Winn Parish - Winnfield Museum Board	$	35,000
TOTAL EXPENDITURES	$	37,461,441

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
more or less estimated

Acadia Parish Visitor Enterprise Fund (R.S. 47:302.22)	$	181,100
Allen Parish Capital Improvements Fund (R.S. 47:302.36, 322.7, 332.28)	$	320,000
Ascension Parish Visitor Enterprise Fund (R.S. 47:302.21)	$	300,000
Avoyelles Parish Visitor Enterprise Fund (R.S. 47:302.6, 322.29, 332.21)	$	130,000
Baker Economic Development Fund (R.S. 47:302.50, 322.42, 332.48)	$	80,000
Beauregard Parish Community Improvement Fund (R.S. 47:302.24, 322.8, 332.12)	$	55,000
Bienville Parish Tourism and Economic Development Fund (R.S. 47:302.51, 322.43 and 332.49)	$	30,000
Bossier City Riverfront and Civic Center Fund (R.S. 47:332.7)	$	1,400,000
Shreveport-Bossier City Visitor Enterprise Fund (R.S. 47:322.30)	$	450,000
Shreveport Riverfront and Convention Center and Independence Stadium Fund (R.S. 47:302.2, 332.6)	$	1,400,000
West Calcasieu Community Center Fund (R.S. 47:302.12, 322.11, 332.30)	$	950,000
Lake Charles Civic Center Fund (R.S. 47:322.11, 332.30)	$	200,000
Caldwell Parish Economic Development Fund (R.S. 47:322.36)	$	3,000
Cameron Parish Tourism Development Fund (R.S. 47:302.25, 322.12, 332.31)	$	25,000
Town of Homer Economic Development Fund (R.S. 47:302.42, 322.22, 332.37)	$	15,000
Claiborne Parish Tourism and Economic Development Fund (R.S. 47:302.51, 322.44, and 332.50)	$	10,000
Concordia Parish Economic Development Fund (R.S. 47:302.53, 322.45, 332.51)	$	100,000
DeSoto Parish Visitor Enterprise Fund (R.S. 47:302.39)	$	30,000
East Baton Rouge Parish Riverside Centroplex Fund (R.S. 47:332.2)	$	1,125,000

East Baton Rouge Parish Community Improvement Fund (R.S. 47:302.29)	$	3,050,000
East Baton Rouge Parish Enhancement Fund (R.S. 47:322.9)	$	1,125,000
East Carroll Parish Visitor Enterprise Fund (R.S. 47:302.32, 322.3, 332.26)	$	11,680
East Feliciana Tourist Commission Fund (R.S. 47:302.47, 322.27, 332.42)	$	3,000
Evangeline Visitor Enterprise Fund (R.S. 47:302.49, 322.41, 332.47)	$	25,000
Franklin Parish Visitor Enterprise Fund (R.S. 47:302.34)	$	25,000
Iberia Parish Tourist Commission Fund (R.S. 47:302.13)	$	225,000
Iberville Parish Visitor Enterprise Fund (R.S. 47:332.18)	$	3,500
Jackson Parish Economic Development and Tourism Fund (R.S. 47: 302.35)	$	5,500
Jefferson Parish Convention Center Fund (R.S. 47:322.34, 332.1)	$	3,000,000
Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account (R.S. 47:322.34, 332.1)	$	148,161
Jefferson Parish Convention Center Fund – Grand Isle Tourism Commission Enterprise Account (R.S. 47:322.34, 332.1)	$	12,500
Jefferson Davis Parish Visitor Enterprise Fund (R.S. 47:302.38, 322.14, 332.32)	$	145,000
Lafayette Parish Visitor Enterprise Fund (R.S. 47:302.18, 322.28, 332.9)	$	3,000,000
Lafourche Parish Enterprise Fund (R.S. 47:302.19)	$	125,000
Lafourche Parish Association for Retarded Citizens Training and Development Fund (R.S. 47:322.46, 332.52)	$	90,000
LaSalle Economic Development District Fund (R.S. 47: 302.48, 322.35, 332.46)	$	25,000
Lincoln Parish Visitor Enterprise Fund (R.S. 47:302.8)	$	300,000
Lincoln Parish Municipalities Fund (R.S. 47:322.33, 332.43)	$	225,000
Livingston Parish Tourism and Economic Development Fund (R.S. 47:302.41, 322.21, 332.36)	$	250,000
Madison Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18 and 332.44)	$	50,000
Morehouse Parish Visitor Enterprise Fund (R.S. 47:302.9)	$	50,000
Bastrop Municipal Center Fund (R.S. 47:322.17, 332.34)	$	25,000
Natchitoches Historic District Development Fund (R.S. 47:302.10, 322.13, 332.5)	$	225,000
Natchitoches Parish Visitor Enterprise Fund (R.S. 47:302.10)	$	125,000
N.O. Metro Convention and Visitors Bureau Fund (R.S. 47:332.10)	$	7,000,000
Ernest N. Morial Convention Center Phase IV (R.S. 47:322.38)	$	2,000,000
Ouachita Parish Visitor Enterprise Fund (R.S. 47:302.7, 322.1, 332.16)	$	875,000

Plaquemines Parish Visitor Enterprise Fund (R.S. 47:302.40, 322.20, 332.35)	$	150,000
Pointe Coupee Parish Visitor Enterprise Fund (R.S. 47:302.28, 332.17)	$	10,000
Rapides Parish Coliseum Fund (R.S. 47:322.32)	$	75,000
Rapides Parish Economic Development Fund (R.S. 47:302.30, 322.32)	$	250,000
Alexandria/Pineville Exhibition Hall Fund (R.S. 33:4574.7(K))	$	155,000
Alexandria/Pineville Area Tourism Fund (R.S. 47:302.30, 322.32)	$	250,000
Red River Visitor Enterprise Fund (R.S. 47:302.45, 322.40, 332.45)	$	8,000
Richland Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44)	$	65,000
River Parishes Convention, Tourist, and Visitors Comm. Fund (R.S. 47:322.15)	$	200,000
Sabine Parish Tourism Improvement Fund (R.S. 47:302.37, 322.10, 332.29)	$	250,000
St. Bernard Parish Enterprise Fund (R.S. 47:322.39, 332.22)	$	80,000
St. Charles Parish Enterprise Fund (R.S. 47:302.11, 332.24)	$	50,000
St. John the Baptist Convention Facility Fund (R.S. 47:332.4)	$	130,000
St. Landry Parish Historical Development Fund #1 (R.S. 47:332.20)	$	200,000
St. Martin Parish Enterprise Fund (R.S. 47:302.27)	$	1,435,000
St. Mary Parish Visitor Enterprise Fund (R.S. 47:302.44, 322.25, 332.40)	$	225,000
St. Tammany Parish Fund (R.S. 47:302.26, 322.37, 332.13)	$	1,425,000
Tangipahoa Parish Tourist Commission Fund (R.S. 47:302.17, 332.14)	$	500,000
Tangipahoa Parish Economic Development Fund (R.S. 47:322.5)	$	100,000
Houma/Terrebonne Tourist Fund (R.S. 47:302.20)	$	450,000
Terrebonne Parish Visitor Enterprise Fund (R.S. 47:322.24, 332.39)	$	450,000
Union Parish Visitor Enterprise Fund (R.S. 47:302.43, 322.23, 332.38)	$	20,000
Vermilion Parish Visitor Enterprise Fund (R.S. 47:302.23, 322.31, 332.11)	$	120,000
Vernon Parish Legislative Community Improvement Fund (R.S. 47:302.5, 322.19, 332.3)	$	625,000
Washington Parish Tourist Commission Fund (R.S. 47:332.8)	$	70,000
Washington Parish Economic Development Fund (R.S. 47:322.6)	$	35,000
Washington Parish Infrastructure and Park Fund (R.S. 47:332.8(C))	$	105,000
Webster Parish Convention & Visitors Bureau Fund (R.S. 47:302.15)	$	480,000
West Baton Rouge Parish Visitor Enterprise Fund (R.S. 47:332.19)	$	450,000
St. Francisville Economic Development Fund (R.S. 47:302.46, 322.26, 332.41)	$	115,000

Winn Parish Tourism Fund (R.S. 47:302.16, 322.16, 332.33)	$ 35,000
TOTAL MEANS OF FINANCING	$ 37,461,441

20-903 PARISH TRANSPORTATION

EXPENDITURES:

Parish Road Program (per R.S. 48:751-756 A (1))	$ 34,000,000
Parish Road Program (per R.S. 48:751-756 A (3))	$ 4,445,000
Mass Transit Program (per R.S. 48:756 B-E)	$ 4,955,000
Off-system Roads and Bridges Match Program	$ 3,000,000

Program Description: *Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula as well as on mileage-based formula.*

TOTAL EXPENDITURES	$ 46,400,000

MEANS OF FINANCE:
State General Fund by:
Statutory Dedication:

Transportation Trust Fund - Regular	$ 46,400,000
TOTAL MEANS OF FINANCING	$ 46,400,000

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

20-905 INTERIM EMERGENCY BOARD

EXPENDITURES:

Administrative	$ 41,562

Program Description: *Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation. Further provides for administrative costs.*

TOTAL EXPENDITURES	$ 41,562

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:

Interim Emergency Board	$ 41,562
TOTAL MEANS OF FINANCING	$ 41,562

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:

District Attorneys and Assistant District Attorneys	$ 30,462,276

Program Description: *Funding for 42 District Attorneys, 579 Assistant District Attorneys, and 63 victims assistance coordinators statewide.*

Performance Indicators:

District Attorneys authorized by statute	42
Assistant District Attorneys authorized by statute	579
Victims Assistance Coordinators authorized by statute	63

TOTAL EXPENDITURES	$ 30,462,276

MEANS OF FINANCE:
State General Fund (Direct) $ 25,062,276
State General Fund by:
Statutory Dedication:
Video Draw Poker Device Fund $ 5,400,000

TOTAL MEANS OF FINANCING $ 30,462,276

20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION

EXPENDITURES:
State Aid Program $ 2,000,000
Program Description: *Created in the 1990 Regular Session to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State General Fund supplemented by participant premiums and investment earnings.*
Performance Indicator:
Approximate participants 1,000

TOTAL EXPENDITURES $ 2,000,000

MEANS OF FINANCE:
State General Fund (Direct) $ 2,000,000

TOTAL MEANS OF FINANCING $ 2,000,000

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES:
State Aid $ 42,607,500
Program Description: *Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of $5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.*

TOTAL EXPENDITURES $ 42,607,500

MEANS OF FINANCE:
State General Fund by:
Statutory Dedication:
Video Draw Poker Device Fund
more or less estimated $ 42,607,500

TOTAL MEANS OF FINANCING $ 42,607,500

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:
Debt Service and Maintenance $ 18,090,164
Program Description: *Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.*

TOTAL EXPENDITURES $ 18,090,164

MEANS OF FINANCE:
State General Fund (Direct) $ 17,490,164
State General Fund by:
Statutory Dedications:
Calcasieu Parish Higher Education Improvement Fund $ 600,000

TOTAL MEANS OF FINANCING $ 18,090,164

Provided, however, that $450,000 provided from State General Fund by Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be allocated to the University of Louisiana Board of Supervisors for McNeese State University and $150,000 to the Louisianan Community and Techical College Board of Supervisors for SOWELA Technical Community College.

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:		
State Aid		$ 16,570,000
Program Description: *Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.*		
Performance Indicator:		
Number of participating entities	64	
TOTAL EXPENDITURES		$ 16,570,000
MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedication:		
Two Percent Fire Insurance Fund more or less estimated		$ 16,570,000
TOTAL MEANS OF FINANCING		$ 16,570,000

20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:		
Governor's Conferences and Interstate Compacts		$ 497,945
Program Description: *Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, and the Council of State Governments National Office.*		
TOTAL EXPENDITURES		$ 497,945
MEANS OF FINANCE:		
State General Fund (Direct)		$ 497,945
TOTAL MEANS OF FINANCING		$ 497,945

20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:		
Emergency Medical Services		$ 150,000
Program Description: *Provides funding for emergency medical services and public safety needs to parishes and municipalities; $4.50 of driver's license reinstatement fee is distributed to parish or municipality of origin.*		
Performance Indicator:		
Parishes participating	64	
TOTAL EXPENDITURES		$ 150,000
MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues		$ 150,000
TOTAL MEANS OF FINANCING		$ 150,000

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:

Parish of Orleans pursuant to the Casino Support Services Contract between the State of Louisiana, by and through the Louisiana Gaming Control Board, and the parish of Orleans, by and through its governing authority, the city of New Orleans	$	3,600,000
Affiliated Blind of Louisiana Training Center	$	500,000
Louisiana Center for the Blind at Ruston	$	500,000
Lighthouse for the Blind in New Orleans	$	500,000
Louisiana Association for the Blind	$	500,000
Greater New Orleans Expressway Commission	$	34,200
For deposit into the Calcasieu Parish Fund to the Calcasieu Parish School	$	570,000
FORE Kids Foundation	$	100,000
26th Judicial District Court Truancy Programs	$	731,500
Choose Life Advisory Council Grant Awards	$	20,000
Evangeline Parish Recreational District	$	237,500
New Orleans City Park Improvement Association	$	190,000

Program Description: *This program provides special state direct aid to specific local entities for various endeavors.*

TOTAL EXPENDITURES	$	7,483,200

MEANS OF FINANCE:

State General Fund (Direct)	$	3,600,000
State General Fund by:		
Statutory Dedications:		
Greater New Orleans Expressway Commission Additional Fund	$	34,200
Rehabilitation for the Blind and Visually Impaired Fund	$	2,000,000
Bossier Parish Truancy Program Fund	$	731,500
Sports Facility Assistance Fund	$	100,000
Choose Life Fund	$	20,000
Beautification and Improvement of the New Orleans City Park Fund	$	190,000
Evangeline Parish Recreational District Support Fund	$	237,500
Calcasieu Parish Fund	$	570,000
TOTAL MEANS OF FINANCING	$	7,483,200

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

EXPENDITURES:

Municipal Police Supplemental Payments	$	37,382,500
Firefighters' Supplemental Payments	$	30,002,400
Constables and Justices of the Peace Supplemental Payments	$	1,107,452
Deputy Sheriffs' Supplemental Payments	$	48,769,000

Program Description: *Provides additional compensation for each eligible law enforcement personnel - municipal police, firefighter, and deputy sheriff - at the rate of $500 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of $100 per month.*

Performance Indicators:

Municipal Police participants	6,077
Firefighter participants	5,132
Deputy Sheriff participants	8297
Constables and Justices of the Peace	712

TOTAL EXPENDITURES	$	117,261,352

MEANS OF FINANCE:
State General Fund (Direct)
(be it more or less estimated) $ 117,261,352

TOTAL MEANS OF FINANCING $ 117,261,352

There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

20-977 DOA - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:
Debt Service and Maintenance $ 56,440,223

Program Description: *Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority (CFMS No. 653009). In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana.*

TOTAL EXPENDITURES $ 56,440,223

MEANS OF FINANCE:
State General Fund (Direct) $ 4,450,265
State General Fund by:
Interagency Transfers $ 51,851,924
Fees & Self-generated Revenues $ 138,034

TOTAL MEANS OF FINANCING $ 56,440,223

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO DISASTER RECOVERY

EXPENDITURES:
Debt Service and Maintenance $ 21,635,263

TOTAL EXPENDITURES $ 21,635,263

MEANS OF FINANCE:
State General Fund (Direct) $21,635,263

TOTAL MEANS OF FINANCING $ 21,635,263

20-XXX FUNDS

EXPENDITURES:
Administrative $ 47,566,475

Program Description: *The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.*

TOTAL EXPENDITURES $ 47,566,475

MEANS OF FINANCE:
State General Fund (Direct) $ 47,566,475

TOTAL MEANS OF FINANCING $ 47,566,475

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of $27,362,346 into the Louisiana Public Defender Fund; the amount of $712,017 into the Indigent Parent Representation Program Fund; the amount of $28,500 into the DNA Testing Post-Conviction Relief for Indigents Fund; the amount of $9,425,627 into the Louisiana Interoperability Communications Fund; and the amount of $10,037,985 into the Self-Insurance Fund.

CHILDREN'S BUDGET

Section 19. Of the funds appropriated in Section 18, the following amounts are designated as services and programs for children and their families and are hereby listed by Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01

EXECUTIVE DEPARTMENT EXECUTIVE OFFICE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Abstinence Education	$0	$0	$1,240,787	$1,240,787	3
Pre-K Non-Public	$0	$6,800,000	$0	$6,800,000	0
Juvenile Representation	$1,119,012	$0	$0	$1,119,012	21
TOTALS	**$1,119,012**	**$6,800,000**	**$1,240,787**	**$9,159,799**	**24**

SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Business Development					
Marketing Education Retail Alliance	$0	$675,563	$0	$675,563	0
Louisiana Council for Economic Education	$0	$74,437	$0	$74,437	0
District 2 Enhancement Corporation	$0	$250,000	$0	$250,000	0
TOTALS	**$0**	**$1,000,000**	**$0**	**$1,000,000**	**0**

SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Cultural Development					
Council for the Development of French in Louisiana	$203,870	$85,000	$0	$288,870	2
TOTALS	**$203,870**	**$85,000**	**$0**	**$288,870**	**2**

SCHEDULE 08C

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

YOUTH SERVICES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Youth Development – Administration					
Administration	$12,847,703	$1,889,729	$0	$14,737,432	101
Office of Youth Development – Swanson Correctional Center for Youth					
Institutional / Secure Care	$22,383,534	$286,714	$51,402	$22,721,650	361
Office of Youth Development – Jetson Correctional Center for Youth					
Institutional / Secure Care	$12,854,409	$3,435,900	$38,143	$16,328,452	169
Office of Youth Development – Bridge City Correctional Center for Youth					
Institutional / Secure Care	$14,418,376	$95,560	$5,684	$14,519,620	207
Office of Youth Development-Acadiana Center for Youth	$0	$0	$0	$0	0
Office of Youth Development – Field Services					
Probation & Parole	$24,948,381	$286	$0	$24,948,667	349
Office of Youth Development – Contract Services					
Community-Based Programs	$46,970,391	$11,555,020	$442,692	$58,968,103	0
Auxillary Account	$ 0	$235,682	$0	$ 235,682	0
TOTALS	**$134,422,794**	**$17,498,891**	**$537,921**	**$152,459,606**	**1,187**

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

JEFFERSON PARISH HUMAN SERVICES AUTHORITY

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
Developmental Disabilities	$1,893,792	$0	$0	$1,893,792	0
Children Family Services	$3,820,838	$1,167,492	$0	$4,988,330	0
TOTALS	**$5,714,630**	**$1,167,492**	**$0**	**$6,882,122**	**0**

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

FLORIDA PARISHES HUMAN SERVICES AUTHORITY

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	$2,707,374	$1,732,386	$0	$4,439,760	0
TOTALS	**$2,707,374**	**$1,732,386**	**$0**	**$4,439,760**	**0**

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

CAPITAL AREA HUMAN SERVICES DISTRICT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	$4,425,065	$0	$0	$4,425,065	0
TOTALS	**$4,425,065**	**$0**	**$0**	**$4,425,065**	**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	$439,500	$0	$0	$439,500	0
Autism Early Intervention Program	$0	$0	$15,000	$15,000	0
LaTEACH Special Education Advocacy Initiative	$0	$0	$60,000	$60,000	0
Recreation Training	$0	$0	$9,000	$9,000	0
TOTALS	**$439,500**	**$0**	**$84,000**	**$523,500**	**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	$1,683,940	$1,401,361	$0	$3,085,301	0
TOTALS	**$1,683,940**	**$1,401,361**	**$0**	**$3,085,301**	**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	$26,326,265	$3,898,550	$53,512,689	$83,737,504	539
TOTALS	**$26,326,265**	**$3,898,550**	**$53,512,689**	**$83,737,504**	**539**

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	$317,164,876	$17,567,018	$1,191,489,921	$1,526,221,815	0
TOTALS	**$317,164,876**	**$17,567,018**	**$1,191,489,921**	**$1,526,221,815**	**0**

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF PUBLIC HEALTH

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	$5,938,650	$2,216,903	$3,303,352	$11,458,905	104
Nurse Family Partnership	$0	$7,300,000	$5,000,000	$12,300,000	49
Maternal and Child Health	$2,428,192	$2,573,363	$3,621,940	$8,623,495	72
Children's Special Health Services	$3,743,556	$775,000	$4,344,000	$8,862,556	50
School Based Health Services	$3,052,021	$7,196,072	$480,000	$10,728,093	7
Genetics and Hemophilia	$3,707,887	$5,520,000	$200,000	$9,427,887	32
Lead Poisoning Prevention	$0	$0	$533,291	$533,291	6
HIV/Perinatal & AIDS Drug Assistance	$113,317	$4,703	$1,247,411	$1,365,431	2
Child Death Review	$30,000	$150,000	$0	$180,000	2
Nutrition Services	$18,250	$2,117,000	$85,497,540	$87,632,790	224
Injury Research and Prevention	$0	$0	$30,250	$30,250	0
Emergency Medical Services	$20,000	$115,000	$115,000	$250,000	3
Statewide Overweight and Obesity Program	$21,983	$3,017	$0	$25,000	0
TOTALS	**$19,073,856**	**$27,971,058**	**$104,372,784**	**$151,417,698**	**551**

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	$832,592	$0	$0	$832,592	13
Community Mental Health Specialized Contracted Services	$2,035,172	$4,900,000	$5,820,411	$12,755,583	61
TOTALS	**$2, 867,764**	**$4,900,000**	**$5,820,411**	**$13,588,175**	**74**

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	$0	$0	$0	$0	0
Child/Adolescent - Community	$1,944,900	$422,250	$0	$2,367,150	0
Developmental Neuropsychiatric Program	$1,730,557	$2,474,530	$0	$4,205,087	77
Challenges Day Treatment - SELH	$362,145	$241,144	$0	$603,289	8
Inpatient Services - SELH	$1,076,668	$9,426,244	$0	$10,502,912	183
TOTALS	**$5,114,270**	**$12,564,168**	**$0**	**$17,678,438**	**268**

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	$468,303	$550,000	$0	$1,018,303	15
Day Program for Children and Adolescents	$1,420,984	$0	$0	$1,420,984	14
Community Services	$1,874,040	$1,282,188	$0	$3,156,228	0
TOTALS	**$3,763,327**	**$1,832,188**	**$0**	**$5,595,515**	**29**

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF MENTAL HEALTH AREA C

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent/Children's Services	$0	$6,588,855	$0	$6,588,855	56
TOTALS	**$0**	**$6,588,855**	**$0**	**$6,588,855**	**56**

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	$3,212,390	$0	$0	$3,212,390	0
Individual and Family Support	$2,072,766	$0	$0	$2,072,766	0
Specialized Services	$217,325	$0	$0	$217,325	2
Family & Provider Training	$0	$500,000	$0	$500,000	0
Early Steps	$8,091,125	$1,807,894	$6,643,790	$16,542,809	18
GNOSSC: Residential Services and Extended Family Living	$0	$327,660	$0	$327,660	2
PSSC: Residential and Community Based Services	$0	$2,867,727	$0	$2,867,727	76
TOTALS	**$13,593,606**	**$5,503,281**	**$6,643,790**	**$25,740,677**	**98**

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	44
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**	**72**

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	$ 1,767,265	$0	$ 9,313,264	$ 11,080,529	6
Child Care Assistance	$0	$0	$ 15,087,872	$ 15,087,872	6
Client Services					
Head Start Collaboration	$ 20,352	$0	$ 179,638	$ 199,990	2
TANF	$ 8,998,714	$0	$ 6,319,267	$ 15,317,981	30
Food Stamps	$ 18,015,620	$0	$ 33,956,489	$ 51,972,109	629
Support Enforcement	$ 11,802,293	$ 14,864,916	$ 52,379,578	$ 79,046,787	469
Disability Determinations	$0	$0	$ 9,262,706	$ 9,262,706	50
Child Care Assistance	$ 0	$ 286,758	$ 18,961,542	$ 19,248,300	175
Client Payments					
Payments to TANF recipients	$ 9,660,972	$0	$ 151,436,585	$161,097,557	0
Child Care Assistance Payments	$ 8,254,125	$ 1,000,000	$ 148,830,084	$158,084,209	0
TOTALS	**$58,519,341**	**$16,151,674**	**$445,727,025**	**$520,398,040**	**1,367**

SCHEDULE 10

DEPARTMENT OF SOCIAL SERVICES

OFFICE OF COMMUNITY SERVICES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Child Welfare Services					
Child Welfare Services	$69,505,147	$ 24,114,899	$151,400,807	$245,020,853	1797
TOTALS	**$69,505,147**	**$ 24,114,899**	**$151,400,807**	**$245,020,853**	**1797**

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES

OFFICE OF COASTAL RESTORATION AND

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management					
Outreach and Public Information for Children	$0	$0	$30,240	$30,240	0
Educational Materials	$0	$15,132	$0	$15,132	0
TOTALS	**$0**	**$15,132**	**$30,240**	**$45,372**	**0**

SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION

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	$17,295,855	$17,295,855	0
TOTALS	**$0**	**$0**	**$17,295,855**	**$17,295,855**	**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	$0	$0	$0	$0	0
Louisiana State University Agricultural Center					
4-H Youth Development	$0	$0	$0	$0	0
TOTALS	**$0**	**$0**	**$0**	**$0**	**0**

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS

LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration/Support Services					
Administration and Support	$1,932,461	$0	$0	$1,932,461	13
Instructional Services					
Instruction	$3,416,580	$1,262,830	$0	$4,679,410	51
Residential Services					
Residential	$1,566,177	$93,800	$0	$1,659,977	32
TOTALS	**$7,164,495**	**$1,355,930**	**$0**	**$8,271,848**	**96**

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	$5,578,659	$276,811	$0	$5,855,470	53
Instructional Services					
Instruction	$8,949,201	$1,959,103	$0	$10,908,304	115
Residential Services					
Residential	$4,393,080	$287,064	$0	$4,680,144	91
Auxiliary					
Student Center	$0	$15,000	$0	$15,000	0
TOTALS	**$18,920,940**	**$2,537,978**	**$0**	**$21,458,918**	**259**

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	$323,295	$3,068,017	$0	$3,391,312	25
Instructional Services					
Instruction	$18,966	$4,263,436	$0	$4,282,402	38
Residential Services					
Residential	$141,100	$7,860,851	$0	$8,001,951	148
TOTALS	**$483,361**	**$15,192,304**	**$0**	**$15,675,665**	**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	$1,454,310	$0	$0	$1,454,310	16
Instructional Services					
Instruction	$3,782,231	$183,709	$44,202	$4,010,142	56
Residential Services					
Housing and Counseling	$1,285,385	$273,116	$0	$1,558,501	18
Louisiana Virtual School					
Louisiana Virtual School	$32,000	$3,254,336	$0	$3,286,336	0
TOTALS	**$6,553,926**	**$3,711,161**	**$44,202**	**$10,309,289**	**90**

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS

LOUISIANA EDUCATION TELEVISION AUTHORITY

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Educational Services	$1,011,120	$4,800	$0	$1,015,920	9
Broadcasting					
Educational Services	$7,361,607	$653,722	$0	$8,015,329	74
TOTALS	**$16,388,056**	**$658,522**	**$0**	**$9,031,249**	**83**

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	$1,251,628	$538,905	$0	$1,790,533	7
Louisiana Quality Education Support Fund Grants to Elementary & Secondary School Systems	$0	$42,000,000	$0	$42,000,000	7
TOTALS	**$1,251,628**	**$42,538,905**	**$0**	**$43,790,533**	**14**

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	$1,084,506	$4,828	$0	$1,089,334	11
Instruction Services					
Instruction	$3,631,592	$88,859	$0	$3,720,451	42
TOTALS	**$4,716,098**	**$93,687**	**$0**	**$4,809,785**	**53**

SCHEDULE 19D

DEPARTMENT OF EDUCATION

STATE ACTIVITIES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	$13,169,591	$3,406,071	$3,239,813	$19,815,475	88
Office of Management and Finance					
Management and Finance	$13,073,636	$5,997,605	$3,025,608	$22,096,849	150
Office of Student and School Performance					
Student and School Performance	$27,704,630	$4,965,383	$8,591,774	$41,261,787	87
Office of Quality Educators					
Quality Educators	$6,445,253	$6,206,887	$13,415,330	$26,067,470	97
Office of School and Community Support					
School and Community Support	$1,445,677	$4,874,449	$11,505,481	$17,825,607	80
Regional Service Centers					
Regional Service Centers	$4,024,958	$257,675	$5,038,775	$9,321,408	73
Auxiliary					
Bunkie Youth Center	$0	$310,043	$0	$310,043	0
TOTALS	**$65,863,745**	**$26,018,113**	**$44,816,781**	**$136,698,639**	**575**

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	$76,886,508	$26,506,722	$491,419,752	$594,812,982	0
Quality Educators					
Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance	$19,729,475	$4,131,218	$75,358,943	$99,219,636	0
Classroom Technology					
Distance Learning, Title 3 Technology for Education, Classroom Technology	$0	$1,774,637	$15,040,511	$16,815,148	0
School Accountability and Improvement					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	$35,541,043	$4,653,500	$58,706,340	$98,900,883	0
Adult Education					
Adult Education	$15,651,300	$5,116,250	$2,650,697	$23,418,247	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	$502,745	$26,895,711	$326,966,626	$354,365,082	0
TOTALS	**$148,311,071**	**$69,078,038**	**$970,142,869**	**$1,187,531,978**	**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	$19,715,449	$280,421,006	$548,777	$300,685,232	0
TOTALS	**$19,715,449**	**$280,421,006**	**$548,777**	**$300,685,232**	0

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	$2,962,056,821	$241,985,000	$71,300,000	$3,275,341,821	0
TOTALS	**$2,962,056,821**	**$241,985,000**	**$71,300,000**	**$3,275,341,821**	**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	$14,292,704	$0	$0	$14,292,704	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	$186,351	$0	$0	$186,351	0
Textbooks					
Textbooks	$3,147,805	$0	$0	$3,147,805	0
TOTALS	**$32,746,572**	**$0**	**$0**	**$32,746,572**	**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	$2,490,736	$5,222	$0	$2,495,958	5
SSD #1 Instruction					
Children's Services	$11,224,194	$4,206,837	$24,703	$18,430,501	159
TOTALS	**$13,714,930**	**$4,212,059**	**$24,703**	**$17,951,692**	**164**

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	$7,264,321	$0	$0	7,264,321	0
TOTALS	**$7,264,321**	**$0**	**$0**	**7,264,321**	**0**

CHILDREN'S BUDGET TOTALS					
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	$3,972,572,168	$833,694,656	$3,069,547,249	$7,867,550,167	7535

Section 19. The provisions of this Act shall become effective on July 1, 2009.

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.