House Bill No. 1 Engrossed

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Regular Session, 2010

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

APPROPRIATIONS: Provide for the ordinary operating expenses of state government for Fiscal Year 2010-2011

1 AN ACT 2 Making appropriations for the ordinary expenses of the executive branch of state 3 government, pensions, public schools, public roads, public charities, and state 4 institutions and providing with respect to the expenditure of said appropriations. 5 Be it enacted by the Legislature of Louisiana: 6 Section 1. The appropriations in this Act from state revenue shall be payable out of the 7 sources specified and shall be limited by the provisions of Article VII, Section 10(D) of the 8 Louisiana Constitution. 9 Section 2. All money from federal, interagency, statutory dedications, or self-generated 10 revenues shall be available for expenditure in the amounts herein appropriated. Any increase 11 in such revenues shall be available for allotment and expenditure by an agency on approval 12 of an increase in the appropriation by the commissioner of administration and the Joint 13 Legislative Committee on the Budget. Any increase in such revenues for an agency without 14 an appropriation from the respective revenue source shall be incorporated into the agency's 15 appropriation on approval of the commissioner of administration and the Joint Legislative 16 Committee on the Budget. In the event that these revenues should be less than the amount 17 appropriated, the appropriation shall be reduced accordingly. To the extent that such funds 18 were included in the budget on a matching basis with state funds, a corresponding decrease 19 in the state matching funds may be made. Any federal funds which are classified as disaster 20 or emergency may be expended prior to approval of a BA-7 by the Joint Legislative 21 Committee on the Budget upon the secretary's certifying to the governor that any delay

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4 approval may be withdrawn and any balance remaining shall not be expended.

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

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.

D. Notwithstanding any provision of law to the contrary, each agency which has contracted with outside legal counsel for representation in an action against another agency, shall submit a detailed report of all litigation costs incurred and payable to the outside counsel to the commissioner of administration, the legislative committee charged with

oversight of that agency, and the Joint Legislative Committee on the Budget. The report shall be submitted on a quarterly basis, each January, April, July, and October, and shall include all litigation costs paid and payable during the prior quarter. For purposes of this Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the agency and of the other party if the agency was required to pay such costs and fees. The commissioner of administration shall not authorize any payments for any such contract until such report for the prior quarter has been submitted.

8 E. Notwithstanding any provision of law to the contrary, each agency may use a portion 9 of its appropriations contained in this Act for the expenditure of funds for salaries and 10 related benefits for smoking cessation wellness programs, including pharmacotherapy and 11 behavioral counseling for state employees of the agency.

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

14 Section 5.A. The program descriptions, account descriptions, general performance 15 information, and the role, scope, and mission statements of postsecondary education 16 institutions contained in this Act are not part of the law and are not enacted into law by 17 virtue of their inclusion in this Act.

18 B. Unless explicitly stated otherwise, each of the program objectives and the associated 19 performance indicators contained in this Act shall reflect the key performance standards to 20 be achieved for the 2010-2011 Fiscal Year and shall constitute the set of key objectives and 21 key performance indicators which are reportable quarterly for Fiscal Year 2010-2011 under 22 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23) 23 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing 24 board or commission is directed by language in this Act to prepare and submit new or 25 modified performance information, including but not limited to key and supporting 26 objectives, performance indicators, and performance standards, such submission shall be in 27 a format and method to be determined by the commissioner of administration. Unless 28 otherwise specified in this Act, the submission of new or modified performance information 29 shall be made no later than August 13, 2010. Such performance information shall be subject

1 to the review and approval of both the Division of Administration and the Joint Legislative

2 Committee on the Budget, or a subcommittee thereof.

3 Section 6. Unless expressly provided in this Act, funds cannot be transferred between 4 departments or schedules receiving appropriations. However, any unencumbered funds 5 which accrue to an appropriation within a department or schedule of this Act due to policy, 6 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner 7 of administration and the Joint Legislative Committee on the Budget, be transferred to any 8 other appropriation within that same department or schedule. Each request for the transfer 9 of funds pursuant to this Section shall include full written justification. The commissioner 10 of administration, upon approval by the Joint Legislative Committee on the Budget, shall 11 have the authority to transfer between departments funds associated with lease agreements 12 between the state and the Office of Facilities Corporation.

13 Section 7. The state treasurer is hereby authorized and directed to use any available 14 funds on deposit in the state treasury to complete the payment of General Fund 15 appropriations for the Fiscal Year 2009-2010, and to pay a deficit arising there from out of 16 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2010-17 2011, to the extent such deficits are approved by the legislature. In order to conform to the 18 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in 19 accordance with the agreement to be executed between the state and Financial Management 20 Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release 21 checks drawn on federally funded appropriations prior to the receipt of funds from the U.S. 22 Treasury.

Section 8.A.(1) The figures in parentheses following the designation of a program are the total authorized/appropriated 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) 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.

(3) 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.

6 (4) The number of authorized positions approved in this Act for each department, 7 agency, or program may also be increased by the commissioner of administration when 8 sufficient documentation of other necessary adjustments is presented and the request is 9 deemed valid. The total number of such positions so approved by the commissioner of 10 administration may not be increased in excess of three hundred fifty. However, any request 11 which reflects an annual aggregate increase in excess of twenty-five positions for any 12 department, agency, or program must also be approved by the Joint Legislative Committee 13 on the Budget.

14 (5) Any employment freezes or related personnel actions which are necessitated as a 15 result of implementation of this Act shall not have a disparate employment effect based on 16 any suspect classification, i.e., race, sex, color, or national origin or any negative impact 17 upon the Equal Employment proposition as set out in the "McDonnell Douglas Test" or Title 18 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 2010-2011, 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 2010-2011, each budget unit shall pay out of its appropriation funds necessary to satisfy the requirements of such increase.

8 F. Notwithstanding any law to the contrary, the commissioner of administration, upon 9 review and approval by the Joint Legislative Committee on the Budget, is authorized to 10 adjust the allocation of the State Fiscal Stabilization Fund and state funds among 11 departments, agencies, and programs to reduce the impact to the state in future fiscal years 12 or to adjust the maintenance of effort to satisfy the requirements for the State Fiscal 13 Stabilization Fund. Such adjustments shall not change the total amount appropriated to the 14 departments, agencies and programs.

15 Section 9. In the event the governor shall veto any line item expenditure and such veto 16 shall be upheld by the legislature, the commissioner of administration shall withhold from 17 the department's, agency's, or program's funds an amount equal to the veto. The 18 commissioner of administration shall determine how much of such withholdings shall be 19 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 2010-2011 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.

8 Section 12.A. For the purpose of paying appropriations made herein, all revenues due 9 the state in Fiscal Year 2010-2011 shall be credited by the collecting agency to Fiscal Year 10 2010-2011 provided such revenues are received in time to liquidate obligations incurred 11 during Fiscal Year 2010-2011.

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.

16 Section 13.A. Notwithstanding any other law to the contrary, including any provision 17 of any appropriation act or any capital outlay act, no special appropriation enacted at any 18 session of the legislature, except the specific appropriations acts for the payment of 19 judgments against the state, of legal expenses, and of back supplemental pay, the 20 appropriation act for the expenses of the judiciary, and the appropriation act for expenses of 21 the legislature, its committees, and any other items listed therein, shall have preference and 22 priority over any of the items in the General Appropriation Act or the Capital Outlay Act for 23 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.

1 C. In accordance with R.S. 49:314.B(1),(2) appropriations from the Transportation Trust 2 Fund in the General Appropriation Act and the Capital Outlay Act shall have equal priority. 3 In the event revenues being received in the state treasury and being credited to the fund 4 which is the source of payment of any appropriation in such acts are insufficient to fully fund 5 the appropriations made from such fund source, the treasurer shall allocate money for the 6 payment of warrants drawn on such appropriations against such fund source during the fiscal 7 year on the basis of the ratio which the amount of such appropriation bears to the total 8 amount of appropriations from such fund source contained in both acts.

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

12 Section 15. Any unexpended or unencumbered reward monies received by any state 13 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency 14 Incentive Program may be carried forward for expenditure in Fiscal Year 2010-2011, in 15 accordance with the respective resolution granting the reward. The commissioner of 16 administration shall implement any internal budgetary adjustments necessary to effectuate 17 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2010-18 2011, and shall provide a summary list of all such adjustments to the Performance Review 19 Subcommittee of the Joint Legislative Committee on the Budget by September 17, 2010.

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.A. 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

1 submitted to the commissioner of administration, Joint Legislative Committee on the 2 Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to 3 consideration by the Joint Legislative Committee on the Budget. Each submission must 4 include full justification of the transaction requested, but submission in accordance with this 5 deadline shall not be the sole determinant of whether the item is actually placed on the 6 agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not 7 submitted in accordance with the provisions of this Section shall only be considered by the 8 commissioner of administration and Joint Legislative Committee on the Budget when 9 extreme circumstances requiring immediate action exist.

10 B. Notwithstanding any contrary provision of this Act or any contrary provision of law, 11 no funds appropriated by this Act shall be released or provided to any recipient of an 12 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to 13 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse 14 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension 15 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The 16 legislative auditor may grant a recipient, for good cause shown, an extension of time to 17 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may 18 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient 19 entities of an appropriation contained in this Act with recommendation by the legislative 20 auditor pursuant to R.S. 39:72.1.

21 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the 22 following sums or so much thereof as may be necessary are hereby appropriated out of any 23 monies in the state treasury from the sources specified; from federal funds payable to the 24 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or 25 collected by boards, commissions, departments, and agencies thereof, for purposes specified 26 herein for the year commencing July 1, 2010, and ending June 30, 2011. Funds appropriated 27 to auxiliary accounts herein shall be from prior and current year collections, with the 28 exception of state General Fund direct. The commissioner of administration is hereby 29 authorized and directed to correct the means of financing and expenditures for any 30 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment

of any law enacted in any 2010 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.

7 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public 8 agency or entity which is not a budget unit of the state unless the intended recipient of those 9 funds submits, for approval, a comprehensive budget to the legislative auditor and the 10 transferring agency showing all anticipated uses of the appropriation, an estimate of the 11 duration of the project, and a plan showing specific goals and objectives for the use of such 12 funds, including measures of performance. In addition, and prior to making such 13 expenditure, the transferring agency shall require each recipient to agree in writing to 14 provide written reports to the transferring agency at least every six months concerning the 15 use of the funds and the specific goals and objectives for the use of the funds. In the event 16 the transferring agency determines that the recipient failed to use the funds set forth in its 17 budget within the estimated duration of the project or failed to reasonably achieve its 18 specific goals and objectives for the use of the funds, the transferring agency shall demand 19 that any unexpended funds be returned to the state treasury unless approval to retain the 20 funds is obtained from the division of administration and the Joint Legislative Committee 21 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the 22 amount of the public funds received by the provider is below the amount for which an audit 23 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of 24 the funds to ensure effective achievement of the goals and objectives. The transferring agency shall forward to the legislative auditor, the division of administration, and the Joint 25 26 Legislative Committee on the Budget a report showing specific data regarding compliance 27 with this Section and collection of any unexpended funds. This report shall be submitted no 28 later than May 1, 2011.

(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.

4 (3) Notwithstanding any other provision of law or this Act to the contrary, if the name 5 of an entity subject to Paragraph (B) of this Section is misspelled or misstated in this Act or 6 any other Act, the state treasurer may pay the funds appropriated to the entity without 7 obtaining the approval of the Joint Legislative Committee on the Budget, but only after the 8 entity has provided proof of its correct legal name to the state treasurer and transmitted a 9 copy to the staffs of the House Committee on Appropriations and the Senate Committee on 10 Finance.

11 C.(1) Appropriations contained in this Act which are designated as 12 "SUPPLEMENTARY BUDGET RECOMMENDATIONS (Contingent upon Fiscal Year 13 2009-2010 Debt Defeasance)" to the Department of Health and Hospitals, 09-306 Medical 14 Vendor Payments, in the amount of \$76,028,218 shall not be effective until the Fiscal Year 15 2010-2011 Debt Schedules are reduced as a result of the Fiscal Year 2009-2010 Debt 16 Defeasance. Should the amount of the defeasance be less than the amount required for the 17 appropriations from defeasance, the appropriation to the Department of Health and Hospitals 18 shall be reduced by a like amount. The amount defeased is 22-922 General Obligation Debt 19 Service (non-appropriated debt) \$76,028,218.

(2) The commissioner of administration is authorized to adjust other means of financing
 only to the extent necessary as a result of funding items contained herein from any
 supplementary budget recommendation.

D. The commissioner of administration is hereby authorized and directed to make necessary reductions to appropriations contained in this Act for agency, program, or budget units to effect a State General Fund savings not to exceed \$65,000,000. In order to effectuate and implement such reductions, the commissioner is further authorized to make adjustments to other Means of Financing and Expenditures as necessary in this Act and the Ancillary Appropriations Act, which originated as House Bill No. 76 of the 2010 Regular Session of the Legislature.

1	SCHEDULE 01		
2	EXECUTIVE DEPARTMENT		
3	01-100 EXECUTIVE OFFICE		
4 5 6 7 8 9 10 11 12 13	 EXPENDITURES: Administrative - Authorized Positions (73) Program Description: provides general administration and support services required by the Governor; includes staff for policy initiatives, executive counsel, finance and administration, constituent services, communications, and legislative affairs. In addition, the Office of Community Programs provides for outreach initiatives including the Commission on Human Rights, the Office of Disability Affairs, the Louisiana State Interagency Coordinating Council, Drug Policy Board, Nonpublic School Early Childhood Development Program, Louisiana Youth for Excellence, State Independent Living Council, and Children's Cabinet. 	\$	19,951,623
14 15 16 17 18	Objective: Through the Louisiana Commission on Human Rights, to ensure that50% of all cases filed with the Louisiana Commission on Human Rights areresolved within 365 days. Performance Indicator: Percentage of cases resolved in 365 days50		
19 20 21 22 23 24 25 26	 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 		
27 28 29	Governor's Office of Coastal Activities – Authorized Positions (10) Program Description: Established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana.	<u>\$</u>	1,439,730
30	TOTAL EXPENDITURES	\$	21,391,353
31 32 33 34 35 36 37	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues Statutory Dedications: Disability Affairs Trust Fund	\$ \$ \$	7,207,916 9,633,603 2,595,088 199,000
38	Federal Funds	<u>\$</u>	1,755,746
 39 40 41 42 43 	TOTAL MEANS OF FINANCING Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Administrative Program for the Witness Protection Services Board	<u>\$</u>	<u>21,391,353</u> 10,000
44 45 46 47 48 49 50 51 52	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund for activities associated with reconnaissance and feasibility level documentation for the South Central Louisiana study resolution adopted by the U.S. House of Representatives' Committee on Transportation and Infrastructure to improve hurricane and flood protection for the vicinity of Iberia, St. Mary, and St. Martin Parishes	\$	125,000

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$78,646. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

6 01-101 OFFICE OF INDIAN AFFAIRS

7 8 9 10 11 12	EXPENDITURES: Administrative - Authorized Position (1) 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.	<u>\$</u>	1,365,002
13 14 15 16 17	Objective: Through the Office of Indian Affairs activity, 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.		
17 18 19 20 21 22 23	Performance Indicators: 50% Percentage of tribes with active, updated Emergency Preparedness Plans 50% Percentage of tribes who indicate a high level of satisfaction with trainings/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		
23 24 25 26 27 28 29	their tribal community as leaders. Performance Indicators: 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 Leise Xee the Leadership Communication 50%		
30 31 32	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 or domestic violence in tribal communities. Defension Defension		
33 34 35 36 37 38 39	Performance Indicators:Percentage of tribes who develop and implement anti-drug and alcohol or domestic violence campaigns within their tribe50%Percentage of tribes who develop long term programs and policies to address drug, alcohol or domestic violence in their communities50%Percentage of tribes who indicate a high level of satisfaction with trainings/workshops on developing and implementing campaigns70%		
40	TOTAL EXPENDITURES	\$	1,365,002
41 42 43	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$	76,473
44	Fees & Self-generated Revenues	\$	7,200
45 46	Statutory Dedications: Avoyelles Parish Local Government Gaming Mitigation Fund	<u>\$</u>	1,281,329
47	TOTAL MEANS OF FINANCING	\$	1,365,002
48	Provided, however, that the commissioner of administration is authorized	ed and	l directed to

48 Provided, however, that the commissioner of administration is authorized and directed to 49 adjust the means of finance for this agency by reducing the appropriation out of the State 50 General Fund (Direct) by \$15,146. Provided further, however, that the commissioner of 51 administration is authorized and directed to only make such adjustments to program 52 expenditures in travel, operating services, supplies, acquisitions, and other charges.

1 01-102 OFFICE OF THE INSPECTOR GENERAL

2 3 4 5 6 7 8 9 10	 EXPENDITURES: Administrative - Authorized Positions (16) Program Description: The Office of State Inspector General's mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government. The office's mission promotes a high level of integrity, efficiency, effectiveness, and economy in the operations of state government, increasing the general public's confidence and trust in state government. 	<u>\$</u>	1,736,051
11 12 13 14 15 16 17 18 19 20	Objective: Through the Administration, Audits and Investigations activity, to investigate, detect, and prevent fraud, corruption, misconduct, abuse, waste, inefficiencies, and mismanagement in the executive branch of state government, including contractors, grantees, and subs. The dollar amount identified will meet or exceed the Office of State Inspector General annual general fund budget. Performance Indicators: OIG general fund budget100% 100%Percentage of complaints with a final disposition determined within 30 days of receipt90%		
21	TOTAL EXPENDITURES	\$	1,736,051
22	MEANS OF FINANCE:		
23	State General Fund (Direct)	\$	1,736,051
24	TOTAL MEANS OF FINANCING	\$	1,736,051
24	TOTAL MEANS OF FINANCING	Ψ	1,730,031
25	01-103 MENTAL HEALTH ADVOCACY SERVICE		
26	EXPENDITURES:		
	LAI LINDII UNLO.		
27	Administrative - Authorized Positions (34)	\$	2,720,551
28	Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for	<u>\$</u>	2,720,551
28 29	Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal	<u>\$</u>	2,720,551
28	Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for	<u>\$</u>	2,720,551
28 29 30 31 32 33 34 35	 Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program; ensures their legal rights are protected. Objective: Through the Mental Health Advocacy activity, to 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: 	<u>\$</u>	2,720,551
28 29 30 31 32 33 34 35 36 37	 Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program; ensures their legal rights are protected. Objective: Through the Mental Health Advocacy activity, to 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, 	<u>\$</u>	2,720,551
28 29 30 31 32 33 34 35 36 37 38	 Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program; ensures their legal rights are protected. Objective: Through the Mental Health Advocacy activity, to 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% 	<u>\$</u>	2,720,551
28 29 30 31 32 33 34 35 36 37 38 39	Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program; ensures their legal rights are protected. Objective: Through the Mental Health Advocacy activity, to 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 term54% Percentage of commitment cases resulting in conversion to voluntary status	<u>\$</u>	2,720,551
28 29 30 31 32 33 34 35 36 37 38 39 40	Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program; ensures their legal rights are protected. Objective: Through the Mental Health Advocacy activity, to 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 term54% Percentage of commitment cases resulting in conversion to voluntary status13% Percentage of adult and juvenile patients in mental health facilities	<u>\$</u>	2,720,551
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program; ensures their legal rights are protected. Objective: Through the Mental Health Advocacy activity, to 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 term994% 999913%999100% Number of civil commitment hearings100%	<u>\$</u>	2,720,551
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program; ensures their legal rights are protected. Objective: Through the Mental Health Advocacy activity, to 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 term954% Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them100% Number of civil commitment hearings100% 1,000 1,000Number of Probable Cause hearings, habeas corpus, and 1411 hearings115	<u>\$</u>	2,720,551
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program; ensures their legal rights are protected. Objective: Through the Mental Health Advocacy activity, to 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 term994% 999913%999100% Number of civil commitment hearings100%	<u>\$</u>	2,720,551
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program; ensures their legal rights are protected. Objective: Through the Mental Health Advocacy activity, to 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 adult and juvenile patients in mental health facilities with trained legal representation available to them 100% Number of Probable Cause hearings, habeas corpus, and 1411 hearings 115 Number of Periodic Review hearings/Lockharts 300 Objective: Through the Mental Health Advocacy activity, to 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	<u>\$</u>	2,720,551
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program; ensures their legal rights are protected. Objective: Through the Mental Health Advocacy activity, to 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 adult and juvenile patients in mental health facilities with trained legal representation available to them 100% Number of Probable Cause hearings, habeas corpus, and 1411 hearings 115 Number of Periodic Review hearings/Lockharts 300 Objective: Through the Mental Health Advocacy activity, to 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	<u>\$</u>	2,720,551
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 9 50 51 52	Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program; ensures their legal rights are protected. Objective: Through the Mental Health Advocacy activity, to 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 adult and juvenile patients in mental health facilities in the and interview hearings, habeas corpus, and 1411 hearings 1,000 Number of Probable Cause hearings, habeas corpus, and 1411 hearings 300 Objective: Through the Mental Health Advocacy activity, to 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	<u>\$</u>	2,720,551
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	Administrative - Authorized Positions (34) Program Description: Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program; ensures their legal rights are protected. Objective: Through the Mental Health Advocacy activity, to 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 adult and juvenile patients in mental health facilities with trained legal representation available to them 100% Number of Probable Cause hearings, habeas corpus, and 1411 hearings 115 Number of Periodic Review hearings/Lockharts 300 Objective: Through the Mental Health Advocacy activity, to 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	<u>\$</u>	2,720,551

$ \begin{array}{c} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ 11 \\ 12 \\ \end{array} $	Objective: Through the Child Advocacy Program activity, to provide trained legal representation to children in child protection cases in Louisiana.Performance Indicators:Number of children (open files) represented by trained attorneys in abuse and neglect proceedings1,525Number of court hearings attended on behalf of children in abuse and neglect proceedings4,750Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings1,370Percentage of Child Advocacy Program clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children100%		
13	TOTAL EXPENDITURES	<u>\$</u>	2,720,551
14 15 16 17 18 19	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers Statutory Dedications: Indigent Parent Representation Program Fund	\$ \$ <u>\$</u>	2,186,090 174,555 <u>359,906</u>
20	TOTAL MEANS OF FINANCING	<u>\$</u>	2,720,551

21 Provided, however, that the commissioner of administration is authorized and directed to 22 adjust the means of finance for this agency by reducing the appropriation out of the State 23 General Fund (Direct) by \$34,204. Provided further, however, that the commissioner of 24 administration is authorized and directed to only make such adjustments to program 25 expenditures in travel, operating services, supplies, acquisitions, and other charges.

26 01-107 DIVISION OF ADMINISTRATION

27 **EXPENDITURES:**

28 29 30 31 Executive Administration - Authorized Positions (617)

\$ 114,550,619

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.

34 35 36	Objective: Through the Division of Administration activities, to striv a more cost-effective state government through greater efficiency and pro Performance Indicators:	
37	Percentage of Executive Administration performance indicators	
38	that met the established target	100%
39	Value of identified expense reductions	\$300,000
40	Percentage of contracts/amendments approved within 3 weeks	80%
41	Number of legislative audit findings	0
42	Percentage of project worksheets returned by Facilities Planning	
43	and Control to FEMA within 14 days of receipt	90%
44	Percentage of Governor's Office on Homeland Security and	
45	Emergency Preparedness quarterly report line items completed	
46	within the approved time	95%
47	Percent reduction in kilowatt hours per square foot energy consumption	1
48	in Capital Park facilities from a FY 2008-2009 baseline of 31.5	1%

49 50 51 52 53 54 55 56 Objective: Through the Division of Administration activities, to 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 improvements 100% Days late with publication of Comprehensive Annual Financial Reporting (CAFR) 0 Major findings of CAFR from Legislative Auditor 0

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1 2 3 4 5 6	 Objective: Through the Division of Administration activities, to increase satisfaction with DOA services by establishing satisfaction level base improving upon them by 2013. Performance Indicator: OIT – average customer satisfaction rating (Score on a 5-point scale) 		
7 8 9 10	Community Development Block Grant - Authorized Positions Program Description: Distributes federal funds from the U.S. Dept. of and Urban Development (HUD) and provides general administration for projects.	of Housing	\$1
11 12 13 14 15 16	 Objective: Through the Office of Community Development, to in quality of life for the citizens of Louisiana by administering the Community Development Block Grant (LCDBG) Program in an effective Performance Indicators: Percentage of annual LCDBG allocation obligated within twelve months of receipt 	Louisiana	
17	Number of findings received by HUD and/or Legislative Auditor	0	
18 19 20 21	Objective: Through the Louisiana Community Development Ble (LCDBG) Program, to provide safe and sanitary living conditions and el aid in the prevention of slums or blight. Performance Indicators:	liminate or	
22 23	Rehab/Reconstruction – total number of units Demolition/Clearance – total number of units	225 11	
24 25 26 27 28	Objective: Through the Louisiana Community Development Bl. (LCDBG) Program, to improve or construct community infrastructur which principally benefit persons of low and moderate income. Performance Indicators: Existing Infrastructure – Number of persons assisted	ock Grant re systems 60,000	
29	New Infrastructure – Number of persons assisted	475	
30 31 32	Community Centers – Number of persons assisted Existing Hookups – Total number of units New Hookups – Total number of units	12,500 255 130	
33 34 35 36	Objective: Through the Louisiana Community Development Ble (LCDBG) Program, to strengthen community economic development t creation/retention of jobs. Performance Indicators:	ock Grant	
37	Existing Business Infrastructure - Jobs created and/or retained	190	
38	New Business Infrastructure – Jobs created and/or retained	85	
39 40	Assistance to Existing Business – Jobs created and/or retained Assistance to New Business – Jobs Created	$\begin{array}{c} 0\\ 0\end{array}$	
41 42 43 44 45 46 47 48	 Objective: Through the Office of Community Development Disaster Unit and the Louisiana Recovery Authority, to improve the quality of citizens of Louisiana by administering the Disaster Recovery Allocations by HUD in an effective and efficient manner. Performance Indicators: Percentage of audit findings/recommendations that require follow-up addressed within six months Amount of HUD-approved allocations obligated (in billions) 	Recovery life for the	
49 50 51 52 53 54 55 56 57 58 59 60	 Objective: Through the Office of Community Development Disaster Unit and the Louisiana Recovery Authority, to provide safe and sani conditions and eliminate or aid in the prevention of slums or blight, as we persons of low and moderate income with housing after a natural disast Performance Indicators: Number of single family housing grants closed Number of first time homebuyer loans granted (program specifically designed for low/moderate income households) Number of rental housing units created by the Piggyback Program Number of rental housing units created by the Small Rental Program Number of Soft-Second program loans granted Number of Louisiana Cottages constructed (AHPP Funded) 	tary living ell as assist	

\$1,792,600,737

$ \begin{array}{c} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ 10 \\ \end{array} $	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: 8800Obligated dollar value of infrastructure grants (in millions)\$800Number of schools rebuilt (CDBG and FEMA PA combined funding)15Number of law enforcement facilities rebuilt (CDBG and FEMA PA combined funding)16Number of fire facilities rebuilt (CDBG and FEMA PA combined funding)14		
11 12 13 14 15 16 17 18 19 20 21	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 assistance6,800Number of units of service to the chronically homeless individuals2,700Number of persons assisted with new access to supportive housing services1,837Number of Permanent Supportive Housing vouchers delivered1,837Number of homeless shelters repaired17		
22 23 24 25 26 27 28 29	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: 17,000Number of workers trained by the Workforce Recovery Program Number of businesses served through Grant and Loan Program House and Educational Enhancement Program17,000187		
30 31 32 33 34 35	Auxiliary Account - Authorized Positions (9) 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.	<u>\$ 49,732,421</u>	
36	TOTAL EXPENDITURES	<u>\$1,956,883,777</u>	
37 38 39 40 41	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues from Prior	\$ 62,034,849 \$ 162,979,351	
42 43 44 45 46	and Current Year Collections per R.S. 41:140 and 1701 Statutory Dedications: State Emergency Response Fund Federal Funds	\$ 38,639,818 \$ 1,000,000 <u>\$ 1,692,229,759</u>	
47 TOTAL MEANS OF FINANCING $\underline{\$1,9}$:		<u>\$1,956,883,777</u>	

48 Provided, however, that the funds appropriated above for the Auxiliary Account49 appropriation shall be allocated as follows:

ENGROSSED HB NO. 1

1	CDBG Revolving Fund	\$ 4,196,672
2	Pentagon Courts	\$ 490,000
3	State Register	\$ 528,173
4	LEAF	\$ 30,000,000
5	Cash Management	\$ 250,000
6	Travel Management	\$ 392,504
7	State Building and Grounds Major Repairs	\$ 2,631,148
8	Legal Construction Litigation	\$ 1,221,924
9	State Uniform Payroll Account	\$ 22,000
10	CDBG Housing Revolving Loan Fund	\$ 5,000,000
11	CDBG Economic Development Revolving Loan Fund	\$ 5,000,000

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$901,900. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY & REINVESTMENT ACT OF 2009

19 20 21	EXPENDITURES: Executive Administration Program Community Development Block Grant Program	\$ 844,214 <u>\$ 361,974,898</u>
22	TOTAL EXPENDITURES	<u>\$ 362,819,112</u>
23 24	MEANS OF FINANCE: Federal Funds	<u>\$ 362,819,112</u>
25	TOTAL MEANS OF FINANCING	<u>\$ 362,819,112</u>
26	01-109 OFFICE OF COASTAL PROTECTION AND RESTORAT	ION
27 28 29 30 31 32 33 34 35	 EXPENDITURES: Coastal Protection and Restoration Authority - Authorized Positions (3) Program Description: Established to achieve comprehensive coastal protection for Louisiana through the articulation of a clear statement of priorities and focused development and implantation efforts. The Coastal Protection and Restoration Authority is working closely with other entities on coastal issues, including the state legislature, the Governor's Advisory Commission on Coastal Protection, Restoration and Conservation; the Louisiana Recovery Authority (LRA); and the LRA's Louisiana Speaks regional planning process. 	\$ 485,144
36 37 38 39 40	Coastal Protection and Restoration - Authorized Positions (152) Program Description: Established to develop, implement and enforce a comprehensive coastal protection and restoration master plan, as well as establish a safe and sustainable coast that will protect communities, the nation's critical energy infrastructure, and our natural resources.	<u>\$ 140,096,816</u>
 41 Objective: Through the Administration activity, to implement strategies, projects 42 and activities, set forth in the Coastal Protection and Restoration Authority's 43 Louisiana Comprehensive Master Plan for Sustainable Coast and Annual Plan as 44 approved by the Louisiana Legislature. 45 Performance Indicators: 		
46 47	Acres directly benefited by projects constructed 9,016 Percentage of acres benefited coast wide compared to total	
48 49 50	potential acres projected by the annual plan75%Percentage of miles of levees improved compared to the total potential miles of levees improved projected annually82%	
51	TOTAL EXPENDITURES	<u>\$ 140,581,960</u>

ENGROSSED HB NO. 1

1 2 3 4 5 6	MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues Statutory Dedications: Coastal Protection and Restoration Fund	\$ 6,062,286 \$ 20,000 \$ 116,920,899
7	Federal Funds	<u>\$ 17,578,775</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 140,581,960</u>
9	01-111 HOMELAND SECURITY AND EMERGENCY PREPARE	DNESS
10 11 12 13 14 15 16 17 18	 EXPENDITURES: Administrative - Authorized Positions (164) Program Description: Responsibilities 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. 	<u>\$1,116,684,625</u>
19 20 21 22 23 24 25 26	Objective: Through the Administration activity, support all GOHSEP programs and activities daily by providing executive leadership, regional coordination, comprehensive personnel and risk management programs, information technology functions, ensuring sub recipient compliance with federal and state laws, and provide financial and budgetary functions. Performance Indicators: Percent reduction of insurance premium applied5% 0	
27 28 29 30 31 32 33 34 35 36 37 38	Objective: Through the Interoperability activity, annually oversee, direct, and manage interoperability programs in support of first responders in coordination with local, state, and federal officials. Address critical issues relating to public safety and emergency response communications, to include spectrum, networks, equipment, and training. Performance Indicators: Percent of regions that have established and maintained formal governing bodies and communication procedures for interoperability100%Percentage of time that the Louisiana Wireless Information Network (LWIN, i.e. handheld radios) is operational95%Percentage of uninterrupted voice radio service95%	
39 40 41 42 43 44 45 46	Objective: Through the Preparedness activity, prepare and validate the disaster independence of Louisiana emergency management stakeholders by coordinating and/or conducting annual, training, plan reviews, exercises and threat assessments. Performance Indicators: Percentage of citizens (respondents) who are prepared for emergencies as indicated on disaster preparedness survey25%Percentage of Emergency management stakeholders enrolled in Louisiana Command College who complete course certification75%	
47 48 49 50 51 52 53 54 55 56	Objective: Through the Recovery activity, assess and evaluate damage to infrastructure and need for federal assistance and identify related mitigation efforts. Process 100% of funding requests to ensure they are consistent with federal regulations. Provide guidance and training to applicants to ensure program knowledge and maximize funding. Performance Indicators: Process Express Pay System (EPS) reimbursement requests for payment within an average of 10 working days after receiving complete documentation required of applicants10Maintain 100% of approved and adopted parish mitigation plans100%	

1 2 3 4 5 6 7 8 9	 Objective: Through the Response activity, manage the State Emergency Operations Center twenty four hours a day seven days a week (24/7) in order to provide situational awareness to the Unified Command Group and coordinate timely assistance for all valid requests to support local and state stakeholders during natural and manmade crisis. Performance Indicator: Percent of internal and external stakeholders electronically notified within one hour of an emergency event due to the 24/7 management of the State Emergency Operations Center 100% 	
10	TOTAL EXPENDITURES	<u>\$1,116,684,625</u>
11 12 13 14 15 16 17	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Fees & Self-generated Revenues Statutory Dedications: Louisiana Interoperability Communications Fund Federal Funds	\$ 9,003,473 \$ 103,724 \$ 9,414,489 <u>\$ 1,098,162,939</u>
18	TOTAL MEANS OF FINANCING	<u>\$1,116,684,625</u>

19 Provided, however, that the commissioner of administration is authorized and directed to 20 adjust the means of finance for this agency by reducing the appropriation out of the State 21 General Fund (Direct) by \$93,807. Provided further, however, that the commissioner of 22 administration is authorized and directed to only make such adjustments to program 23

expenditures in travel, operating services, supplies, acquisitions, and other charges.

24 01-112 DEPARTMENT OF MILITARY AFFAIRS

25 **EXPENDITURES**:

26 27 28 29 30	Military Affairs Program - Authorized Positions (413) Program Description: The Military Affairs Program was created to reinforce Armed Forces of the United States and to be available for the security of emergency needs of the State of Louisiana. The program provides organize trained and equipped units to execute assigned state and federal missions.	the and	\$ 44,000,422
31 32 33 34 35 36	Objective: Through the Administrative Activity, to limit on an annual baadministrative expenditures to no more than 12% compared to the total operateexpenditures by fiscal year 2011-2012. (2009-2010 baseline levels) Performance Indicator: Percentage of administrative expenditures compared to total operating expendituresexpenditures		
37 38 39	Objective: Through the Administrative Support activity, to reduce annual st losses by 5% over fiscal year 2009-2010 baseline levels. Performance Indicators:		
40	e	5%	
41	∂	5%	
42	\mathbf{c}	5%	
43	Percentage reduction of worker's compensation claims	5%	
44 45 46 47 48	Objective: Through the Installation Management activity, to maintain a 10 level of support for all Emergency Response and Recovery Operations (by serv as a staging base and power projection platform for the First Responders). Performance Indicators: Percentage of supported agency requests that are successfully com-		
49		0%	
50	pleted 10 Percentage of alerted personnel/units who responded to state active	0%	
51		0%	
52		0%	
52 53	Number of hours that the quick response forces containing at least	20	
53		20	
54	Number of hours that the quick reaction force responds with 115		
55	soldiers to a local emergency within 8 hours	8	

1 2 3 4 5	Objective: Through the Installation Management activity, to provide a 100% operational level of facilities, ranges and designated training areas. Performance Indicator: Percentage of training facilities, ranges, and designated training areas that are operational (annually)100%		
6 7 8 9 10 11	Education Program - Authorized Positions (301) Program Description: The mission of the Education Program in the Department of Military Affairs is to provide alternative education opportunities for selected youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W. Long Center), and Starbase (Jackson Barracks) Programs.	\$	19,352,507
12 13 14 15 16 17 18 19 20 21	Objective: Through the Youth Challenge Program Activity, to enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge students 2.0 grade levels and ensuring that 50% of Youth Challenge graduates pass the GED during the 5 month residential program through life skills and GED preparation. Performance Indicators: Percentage of entrants graduating80% Number of grade level increased on TABE total battery average Average percentage of students enrolled in school or working full time during 12 month post residential phase80%		
22 23 24 25 26 27 28	Objective: Through the Starbase Activity, to increase 645 at-risk fifth grade Louisiana students knowledge of math, science, technology and engineering by 20% as measured by a knowledge assessment through the 5 day Starbase program. Performance Indicators: Number of students enrolled645 645Percentage of completers with 20% improvement on knowledge assessment95%		
29 30 31 32 33 34 35	Objective: Through the Job Challenge Activity, to provide job skills training to 200 select Youth Challenge graduates with 75% being placed in jobs or continuing education within 3 months of graduation. Performance Indicators: Number of students enrolled200 200 Percentage of graduates placed in jobs or continuing education within 3 months of completion of program75%		
36 37 38 39	Auxiliary Account 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.	<u>\$</u>	296,585
40	TOTAL EXPENDITURES	<u>\$</u>	63,649,514
41 42 43	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$	32,931,888
44	Interagency Transfers	\$	1,196,354
45 46	Fees & Self-generated Revenues Federal Funds	\$ \$	4,150,243 25,371,029
40		Φ	25,571,029
47	TOTAL MEANS OF FINANCING	<u>\$</u>	63,649,514
48 49	Payable out of the State General Fund (Direct) to the Military Affairs Program to restore debt	*	
50	service payments	\$	3,127,274
51 Provided, however, that the commissioner of administration is authorized and directed to			

51 Provided, however, that the commissioner of administration is authorized and directed to 52 adjust the means of finance for this agency by reducing the appropriation out of the State 53 General Fund (Direct) by \$1,031,640. Provided further, however, that the commissioner 54 of administration is authorized and directed to only make such adjustments to program

55 expenditures in travel, operating services, supplies, acquisitions, and other charges.

1 01-114 OFFICE ON WOMEN'S POLICY 2 **EXPENDITURES:** 34567 Administrative - Authorized Position (1) 130,363 \$ **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. 8 9 Objective: Through the Office on Women's Policy activity, to establish benchmarks for monitoring the status of women in Louisiana with regard to health, 10 safety, economics, and education for the purpose of analyzing trends and making 11 recommendations for improving the status of women. 12 **Performance Indicator:** 13 Number of programs identified, evaluated and developed 2 14 TOTAL EXPENDITURES 130,363 MEANS OF FINANCE: 15 16 State General Fund (Direct) 130,363 \$ 17 TOTAL MEANS OF FINANCING \$ 130,363 18 01-116 LOUISIANA PUBLIC DEFENDER BOARD 19 **EXPENDITURES:** 20 Administrative - Authorized Positions (16) 30,677,662 21 22 23 24 25 26 27 28 29 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. In addition, the Louisiana Public Defender Board provides legal representation to all indigent parents in Child In Need of Care (CINC) cases statewide. 30 31 32 **Objective:** Through the Direct Representation – Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana. **Performance Indicator:** 33 34 Percentage of provision of counsel to indigent defendants in non-capital appeals 100% 35 36 37 38 **Objective:** Through the Direct Representation – Capital activity, to meet the constitutional obligation to provide ethical legal services to indigent defendants accused of capital charges by resourcing local defenders/capital conflict panels to comply with caseload limits of the Louisiana Performance Standards and staffing 39 requirements articulated by the U.S. Supreme Court. 40 **Performance Indicator:** 41 42 Percentage provision of counsel to capital indigent defendants in 100% post-conviction proceedings in state court 43 Objective: Through the Capital activity, to provide defense services in 100% of 44 45 capital appeals. **Performance Indicator:** 46 Percentage of provision of counsel to capital 47 indigent defendants on appeal to LA Supreme Court 48 100% and U.S. Supreme Court 49 **Objective:** Through the District Assistance activity, to provide defense services 50 51 52 in 100% of misdemeanor and felony cases which allow sentences of incarceration. **Performance Indicator:** Percentage of provisions of counsel to indigent defendants in misdemeanor 53 100% and felony cases which allow sentences of incarceration

54

TOTAL EXPENDITURES

30,677,662

<u>\$</u>

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	4,325
4	Fees & Self-generated Revenues	\$	75,000
5	Statutory Dedications:		
6	Louisiana Public Defender Fund	\$	29,450,129
7	Indigent Parent Representation Program Fund	\$	979,680
8	DNA Testing Post-Conviction Relief for Indigents	\$	28,500
9	Federal Funds	\$	140,028
10	TOTAL MEANS OF FINANCING	\$	30,677,662
11	01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT		
12	EXPENDITURES:		
13	Administrative	\$	80,940,791
14 15	Program Description: <i>Provides for the operations of the Superdome and New Orleans Arena.</i>		
16 17 18	Objective: Through the Operation and Administration activity, to collect at least \$2.2 million in contract and event parking revenue. Performance Indicator:		
19	Dollar amount of contract and parking revenues		
20	(in millions) \$2.30		
21 22 23 24 25	Objective: Through the Operation and Administration activity, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.		
24 25	Performance Indicator:Dollar amount of event income (in millions)\$0.60		
26 27 28	Objective: Through the Operation and Administration activity, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.		
29 30	Performance Indicator:Dollar amount of administrative cost (in millions)\$6.00		
50	Donar amount of administrative cost (in minions) 50.00		
31 32 33 34 35	Objective: Through the Operation and Administration activity, to increase revenue generated each year from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue. Performance Indicator:		
35	Dollar amount of events revenue (in millions)\$0.90		
36	TOTAL EXPENDITURES	<u>\$</u>	80,940,791
37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$	1,633,580
39	State General Fund by:	·	, ,
40	Interagency Transfers	\$	20,000,000
41	Fees & Self-generated Revenues	\$	49,007,211
42	Statutory Dedications:		, ,
43	New Orleans Sports Franchise Fund	\$	4,000,000
44	New Orleans Sports Franchise Assistance Fund	\$	3,000,000
45	Sports Facility Assistance Fund	<u>\$</u>	3,300,000
46	TOTAL MEANS OF FINANCING	\$	80,940,791

1 01-126 BOARD OF TAX APPEALS

2	EXPENDITURES:		
3 4 5 6 7	Administrative - Authorized Positions (3) Program Description: <i>Provides an appeals board to hear and decide on disputes</i>	<u>\$</u>	428,390
5	and controversies between taxpayers and the Department of Revenue; reviews and		
0 7	makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.		
8	Objective: Through the State Tax Appeals Adjudication activity, to process cases		
9 10	and conduct hearings as requested by parties during fiscal years 2009-2013. Performance Indicators:		
11 12	Percentage of taxpayer cases processed within 30 days of receipt80%Percentage of judgments signed 60 days from hearing60%		
13	TOTAL EXPENDITURES	<u>\$</u>	428,390
14	MEANS OF FINANCE:		
15	State General Fund (Direct)	\$	407,890
16 17	State General Fund by: Fees & Self-generated Revenues	\$	20,500
17	rees & sen-generated Revenues	Ψ	20,500
18	TOTAL MEANS OF FINANCING	<u>\$</u>	428,390
19 20	01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT ADMINISTRATION OF CRIMINAL JUSTICE	AND	THE
21	EXPENDITURES:		
22	Federal Programs - Authorized Positions (26)	\$	23,049,057
23 24	Program Description: Advances the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be		
24 25	authorized by Congress to support the development, coordination, and when		
26 27	appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of		
$\overline{28}$	innovative, essential, and needed initiatives at the state and local level.		
29	Objective: Through the Administration of any Federal Discretionary Program		
30 31	Funds activity, to secure funding from federal discretionary sources that address the needs of the criminal and juvenile justice system in Louisiana and administer the		
32 33	discretionary funds received in an accountable and transparent manner.		
33 34	Performance Indicator:Percentage of discretionary grants received that have been awarded80%		
35	Objective: Through the Administration of the Edward Byrne Memorial Justice		
36 37	Assistance Program activity, to award and administer funds to the criminal and		
38	juvenile justice system in Louisiana in accordance with their minimum pass- through requirements.		
39 40	Performance Indicators:		
40	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program 75%		
42	Number of Byrne grants awarded 160		
43	Objective: Through the Administration of the Crime Victim Assistance (CVA)		
44 45	Grant Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through		
46	requirements.		
47 48	Performance Indicators: Minimum percentage of funds passed through to each of the		
49	four CVA priority areas for underserved victims 94%		
50	Number of CVA grants awarded123		
51 52	Objective: Through the Administration of the Juvenile Accountability Block Grant (JABG) Program activity, to award and administer funds to the criminal and		
52 53	juvenile justice system in Louisiana in accordance with their minimum pass-		
54 55	through requirements.		
56	Performance Indicators: Minimum percentage of JABG Program funds passed through		
57 58	to local government 75%		
20	Number of JABG Program grants awarded32		

	funds to the	 Objective: Through the Administration of the Juvenile Justice and Prevention (JJDP) Grant Program activity, to award and administer criminal and juvenile justice system in Louisiana in accordance with the pass-through requirements. Performance Indicators: Minimum percentage of funds passed through to local agencies under JJDP Program Number of JJDP grants awarded 	1 2 3 4 5 6 7 8
	and juvenile	 Objective: Through the Administration of the Violence Against We Grant Program activity, to award and administer funds to the crimina justice system in Louisiana in accordance with their minimum requirements. Performance Indicators: Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs Number of VAW grants awarded 	9 10 11 12 13 14 15 16
8,9	vement of the essential, and rograms also	State Programs - Authorized Positions (15) Program Description: Advance the overall agency mission through administration of state programs as authorized, to assist in the impro- state's criminal justice community through the funding of innovative, needed criminal justice initiatives at the state and local levels. State p provide leadership and coordination of multi-agency efforts in those relating to the overall Agency mission.	17 18 19 20 21 22 23
		Objective: Through the Administration of the Crime Victims Repara to compensate a minimum of 850 eligible claims filed under the C Reparations Program within 25 days of receipt. Performance Indicators: Number of reparation claims processed Number of crime victims compensated by the reparation program	24 25 26 27 28 29
	establish and ning of peace	Objective: Through the Administration of the Peace Officer S Training (POST) Program and Local Law Enforcement activity, to administer a curriculum for the provision of basic and correction trai officers and reimburse local law enforcement agencies for tuition co basic and corrections training courses. Performance Indicators: Number of basic training courses for peace officers conducted Number of corrections training courses conducted	30 31 32 33 34 35 36 37
	n grant funds	Objective: Through the Administration of the Drug Abuse Resistar (DARE) Program activity, to allocate and administer drug prevention to eligible agencies to provide drug abuse resistance education to Cor and Junior High classes. Performance Indicators: Number of classes presented – Core (5 th & 6 th) Number of classes presented – Junior High	38 39 40 41 42 43 44
	a automated aread victims	Objective: Through the Administration of the Statewide Autom Notification System activity, to administer and operate the Louisia victim notification system (LAVNS) to provide information to regis on offenders' status and location anonymously and free of charge. Performance Indicators:	45 46 47 48 49
	64 2	Number of parishes participating in the system Number of statewide systems participating in the system	50 51

52

<u>8,858,906</u>

TOTAL EXPENDITURES <u>\$ 31,907,963</u>

ENGROSSED HB NO. 1

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,332,818
3	State General Fund by:	
4	Interagency Transfers	\$ 186,834
5	Fees & Self-generated Revenues	\$ 274,948
6	Statutory Dedications:	
7	Tobacco Tax Health Care Fund	\$ 3,050,000
8	Crime Victims Reparations Fund	\$ 3,119,802
9	Drug Abuse Education and Treatment Fund	\$ 733,117
10	Federal Funds	\$ 22,210,444
11	TOTAL MEANS OF FINANCING	\$ 31,907,963

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$15,535. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY & REINVESTMENT ACT OF 2009

19 EXPENDITURES: 20 Louisiana Commissi

19 20	EXPENDITURES: Louisiana Commission on Law Enforcement	¢	12.052.040
21	Federal Program	<u>\$</u>	13,953,948
22	TOTAL EXPENDITURES	\$	13,953,948
23 24	MEANS OF FINANCE: Federal Funds	<u>\$</u>	13,953,948
25	TOTAL MEANS OF FINANCING	<u>\$</u>	13,953,948
26	01-133 OFFICE OF ELDERLY AFFAIRS		
27 28 29 30 31	EXPENDITURES: Administrative - Authorized Positions (53) Program Description: Provides administrative functions including advocacy, planning, coordination, interagency links, information sharing, and monitoring and evaluation services.	\$	6,931,342
32 33 34 35 36 37 38 39	Objective: Through the Administration activity, maintain a baseline of 200 training hours for agency staff, contractors, and aging network personnel who provide services to the elderly on an annual basis. Performance Indicators: Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly95% Number of hours of training provided to agency staff and contractors		
40 41 42 43 44 45 46 47 48	Objective: Through the Elderly Protective Services activity, provide Elderly Protective Service training, community outreach and education on the dynamics of elderly abuse, thereby increasing public awareness to report suspected abuse, and investigate 3,000 reports of abuse by June 30, 2011. Performance Indicators: Percentage of cases investigated which resulted in a successful resolution for the affected senior90% 90%Percentage of high priority reports investigated within 8 working hours of receipt96%		
49 50 51 52 53 54	Objective: Through the Senior Rx/ADRC activity, to provide 43,000 seniors and disabled adults who have no insurance assistance in obtaining free or reduced prescriptions through pharmaceutical companies' charitable programs by June 30, 2011. Performance Indicator: Total savings on prescription medication received by clients\$15,800,000		

			IID NO. I
1 2 3 4 5	Title III, Title V, Title VII and NSIP - Authorized Positions (3) 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.	\$	29,467,080
6 7 8 9 10 11 12 13	Objective: Through the Title III and NSIP activity, 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 programs78,000 11.0%		
14 15 16 17 18 19 20	Objective: Through the Title V Senior Community Service Employment Program (SCSEP) activity, achieve an unsubsidized job placement rate of 36.9% of authorized slots. Performance Indicators: Percentage of Title V workers placed in unsubsidized employment through participation in SCSEP 37% Number of authorized positions in Title V		
21 22 23 24 25 26 27	Number of persons actually enrolled in the Title V Program199 Objective: Through the Ombudsman activity, ensure client access to ombudsman services in all Louisiana licensed nursing homes through monthly visits made by certified Ombudsmen. Performance Indicators: Percentage of complaints resolved to the satisfaction of the senior Average number of nursing homes visited quarterly91% 277		
28 29 30 31	Parish Councils on Aging 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.	\$	2,776,800
32 33 34 35 36 37 38	Objective: Through the Parish Councils on Aging activity, keep elderly citizens in the contractor's parish abreast of nutrition programs and other services being offered through the parish councils on aging or other parish and state resources by holding a public hearing by June 30, 2011. Performance Indicator: Percentage of seniors with a high nutritional risk serviced through the nutrition program40%		
39 40 41 42	Senior Centers 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.	<u>\$</u>	<u>5,122,933</u>
43 44 45 46 47 48 49 50	Objective: Through the Senior Center activity, 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: 23%Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health100%Number of senior centers139		
51	TOTAL EXPENDITURES	\$	44,298,155
52 53 54	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$	22,906,081
55 56	Fees & Self-generated Revenues Federal Funds	\$ \$	39,420 21,352,654
57	TOTAL MEANS OF FINANCING	<u>\$</u>	44,298,155

1 2 3 4 5	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Jefferson Parish Council on Aging (East Jefferson) for the Meals on Wheels Program	\$ 50,000
6 7 8 9 10	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Jefferson Council on Aging (West Jefferson) for the Meals on Wheels Program	\$ 50,000
11 12 13 14 15	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Senior Centers Program for the Jefferson Council on Aging for the Gretna Senior Center	\$ 5,000
16 17 18 19 20	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Senior Centers Program for the Jefferson Council on Aging for the Marrero/Harvey Senior Center	\$ 5,000
21 22 23 24	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Rapides Council on Aging	\$ 50,000
25 26 27 28 29	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Vernon Council on Aging, Inc	\$ 25,000
29 30 31 32 33	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Beauregard Council on Aging, Inc Payable out of the State General Fund by	\$ 25,000
34 35 36 37	Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Grant Council on Aging Payable out of the State General Fund by	\$ 10,000
38 39 40 41	Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the LaSalle Council on Aging Payable out of the State General Fund by	\$ 10,000
42 43 44 45	Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Bienville Council on Aging Payable out of the State General Fund by	\$ 20,000
46 47 48	Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Winn Council on Aging	\$ 20,000

	HLS 10RS-710	ROSSED 1B NO. 1
1 2 3 4	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Jackson Council on Aging	\$ 20,000
5 6 7 8	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the West Feliciana Parish Council on Aging	\$ 10,000
9 10 11 12	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the East Feliciana Parish Council on Aging	\$ 10,000
13 14 15 16	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the St. Helena Council on Aging	\$ 10,000
17 18 19 20	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Livingston Parish Council on Aging	\$ 10,000
21 22 23 24	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Tangipahoa Council on Aging	\$ 15,000
25 26 27 28	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Franklin Parish Council on Aging	\$ 25,000
29 30 31 32	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Richland Council on Aging	\$ 20,000
33 34 35 36	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Jefferson Council on Aging	\$ 325,000
37 38 39 40	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Ouachita Council on Aging, Inc.	\$ 50,000
41 42 43 44	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the New Orleans Council on Aging, Inc.	\$ 6,000
45 46 47 48	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the East Carroll Council on Aging, Inc.	\$ 6,000

	HLS 10RS-710	<u>ENGR</u> HI	0 ssed 3 no. 1
1 2 3 4	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Concordia Council on Aging, Inc.	\$	6,000
5 6 7 8	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Tensas Council on Aging, Inc.	\$	6,000
9 10 11 12	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Madison Parish Elderly Feeding Site	\$	6,000
13 14 15 16	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the St. Landry Council on Aging	\$	20,000
17 18 19 20	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Parish Councils on Aging Program for the Evangeline Council on Aging	\$	5,000
21 22 23	Payable out of Federal Funds to the Administrative Program for the Seniors' Health Insurance Information Program	\$	81,664
24 25 26	Payable out of Federal Funds to the Title III, Title V, Title VII, and NSIP Program for legal resources to seniors	\$	99,654

27 Provided, however, that the commissioner of administration is authorized and directed to 28 adjust the means of finance for this agency by reducing the appropriation out of the State 29 General Fund (Direct) by \$63,163. Provided further, however, that the commissioner of 30 administration is authorized and directed to only make such adjustments to program

31 expenditures in travel, operating services, supplies, acquisitions, and other charges.

32 01-254 LOUISIANA STATE RACING COMMISSION

33 EXPENDITURES:

34	Louisiana State Racing Commission - Authorized Positions (82)
35	Program Description: Supervises, regulates, and enforces all statutes concerning
36	horse racing and pari-mutuel wagering for live horse racing on-track, off-track,
37	and by simulcast; to collect and record all taxes due to the State of Louisiana; to
38	safeguard the assets of the LSRC, and to perform administrative and regulatory
39	requirements by operating the LSRC activities including payment of expenses,
40	making decisions, and creating regulations with mandatory compliance.
41	Objective: Through the Executive Administration activity, to oversee all horse

42 43 44 45 46 47 48 racing and related wagering and to maintain administrative expenses at less than 25% of all Self-generated Revenues. **Performance Indicators:** Administrative expenses as a percentage of self-generated revenues 24% Annual amount wagered at racetracks and off-track betting parlors (OTBs) in millions \$327 \$1,700 Cost per race 49 50 51 52 Objective: Through the Regulatory and Licensing activity to test at least three humans per live race day and to license all qualified applicants annually. **Performance Indicator:**

Percentage of humans testing positive

<u>\$ 12,172,642</u>

1 2 3 4 5	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 race100% \$2,056,666Annual amount of breeder awards paid\$2,056,666		
6	TOTAL EXPENDITURES	<u>\$</u>	12,172,642
7 8	MEANS OF FINANCE: State General Fund by:		
9 10	Fees & Self-generated Revenues Statutory Dedications:	\$	5,388,624
10 11 12	Video Draw Poker Device Purse Supplement Fund Pari-mutuel Live Racing Facility Gaming Control Fund	\$ <u>\$</u>	3,350,246 3,433,772
13	TOTAL MEANS OF FINANCING	<u>\$</u>	12,172,642
14	01-255 OFFICE OF FINANCIAL INSTITUTIONS		
15 16 17 18 19 20 21	EXPENDITURES: Office of Financial Institutions - Authorized Positions (114) 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.	<u>\$</u>	11,982,001
22 23 24 25 26 27 28	Objective: Through the Depository activity, to proactively regulate state chartered depository institutions by conducting periodic examinations in accordance with OFI policy guidelines, assigning a rating of 1 to 5 in accordance with federal interagency policy guidelines (Satisfactory = 1 or 2), and rendering a decision on complaints within 60 days. Performance Indicators:		
28 29 30	Percentage of examinations conducted within policy guidelines – depository 95% Percentage of depository institutions with satisfactory exam		
31 32	ratings – depository 90% Percentage of assets held by depository institutions with		
33 34 35	satisfactory exam ratings95%Percentage of complaints on which a decision was rendered90%within 60 days – depository90%		
36 37 38 39 40 41 42 43 44 45 46 47	Objective: Through the Non-depository activity, to protect the public by measuring financial service providers' compliance with consumer laws/regulations, by reaching decisions on 70% of consumer complaints within 60 days, and by approving or denying complete license applications within 60 days from completion date. Performance Indicators: Percentage of examinations with no violations or only minor violations – non-depository90% 90%Percentage of complaints on which a decision was rendered within 60 days – non-depository70% 70%Percentage of registrations and licenses approved or denied within 60 days of the date they were deemed complete – non-depository100%		
.,	to aujo of the date they were deemed complete from depository 100/0		

$ \begin{array}{r} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ 11 \\ 12 \\ 13 \\ 14 \\ 15 \\ \end{array} $	Objective: Through the Securities activity, to supervise securities firms by conducting 95% of required examinations; protect the investing public by rendering a decision on 90% of complaints within 30 days; approve or deny 100% of securities offerings within statutory guidelines; and approve or deny 90% of securities firms and agents within 30 days. Performance Indicators: Percentage of examinations conducted within policy guidelines - broker dealers/investment advisors95%Percentage of complaints on which a decision was rendered within 30 days – securities90%Percentage of applications filed by broker dealers, investment advisors, and agents approved or denied within 30 days of the date they were deemed complete – securities90%Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines – securities100%		
16	TOTAL EXPENDITURES	<u>\$</u>	11,982,001
17 18 19 20	MEANS OF FINANCE: State General Fund by: Fees & Self-generated Revenues TOTAL MEANS OF FINANCING	<u>\$</u>	<u>11,982,001</u> <u>11,982,001</u>
21	SCHEDULE 03		
22	DEPARTMENT OF VETERANS AFFAIRS		
23	03-130 DEPARTMENT OF VETERANS AFFAIRS		
24 25 26 27 28 29 30 31	EXPENDITURES: Administrative - Authorized Positions (20) 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.	\$	2,946,713
32 33 34 35 36 37 38 39	Objective: Through the administration activities, to provide the service programs of the Department with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of their offices.Performance Indicator:Percentage of department operational objectives achieved100% Number of repeat audit findingsNumber of repeat audit findings0 Percentage of employees actually ratedPercentage of checks received/deposited within 24 hours of receipt100%		
40 41 42 43 44 45 46 47 48	Objective: Through the Louisiana Troops to Teachers (TTT) activity, to recruit and assist military personnel entering second career as teachers and provide to eligible participants either a financial stipend for teacher certification or a bonus to teach in a high-need school. Performance Indicators: Number of job fairs, presentations, and other contacts made by TTT program24Number of data sheets/registration applications submitted to DANTES from the LA TTT program200		
49 50 51	Claims - Authorized Positions (9) Program Description: Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.	\$	523,148
52 53 54 55 56 57	Objective: Through the claims activity, to reach and maintain a 70% approval ratio of claims and to process a minimum of 43,000 claims per year.Performance Indicators:Percentage of claims approved70% 43,000 Average state cost per claim processed\$12.49		

1 2 3 4	Contact Assistance - Authorized Positions (54) 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.	\$	2,834,451
5 6 7 8 9 10	Objective: Through the contact assistance activity, to process 135,000 claims per year and locate approximately 210,000 veterans or dependents to determine their eligibility for veterans benefits. Performance Indicators:		
9 10 11	Total number of claims processed135,000Number of contacts made210,000Average state cost per veteran\$6.32		
12 13 14 15 16 17	State Approval Agency - Authorized Positions (3) 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.	\$	245,850
18 19 20 21	Objective: Through the State Approval Agency activity, to achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract. Performance Indicator: Percentage of contract requirement achieved100%		
22 23 24	State Veterans Cemetery - Authorized Positions (8) Program Description: State Veterans Cemetery consists of the Northwest Louisiana State Veterans Cemetery in Shreveport, Louisiana.	<u>\$</u>	382,225
25 26 27 28 29 30 31 32 33 34 35	Objective: Through the cemetery activity, 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 day100%Percentage of visually prominent areas that are generally weed free100%Percentage of graves marked with a permanent marker that is set within 60 days of the interment95%Percentage of buildings and structures that are assessed as acceptable for their function100%		
36	TOTAL EXPENDITURES	<u>\$</u>	6,932,387
37 38 39	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$	5,306,946
40 41	Fees & Self-generated Revenues Statutory Dedications:	\$	832,616
41 42 43	Louisiana Military Family Assistance Fund Federal Funds	\$ \$	300,000 492,825
44	TOTAL MEANS OF FINANCING	<u>\$</u>	6,932,387
45	Provided however that the commissioner of administration is authorize	ed and	l directed to

45 Provided, however, that the commissioner of administration is authorized and directed to 46 adjust the means of finance for this agency by reducing the appropriation out of the State 47 General Fund (Direct) by \$231,323. Provided further, however, that the commissioner of 48 administration is authorized and directed to only make such adjustments to program 49 expenditures in travel, operating services, supplies, acquisitions, and other charges.

1 03-131 LOUISIANA WAR VETERANS HOME

2 3 4 5 6 7 8	 EXPENDITURES: Louisiana War Veterans Home - Authorized Positions (142) 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. 	l ,	8,600,158
9	Objective: Through the Louisiana War Veterans Home activity, to maintain an	n	
10	occupancy rate of no less than 83% on nursing care units.		
11	Performance Indicators:		
12 13	Percentage of occupancy – nursing care83%Average daily census - nursing care133		
14	Average daily census - nursing care133Average cost per patient day\$180.33	-	
15	Average state cost per patient day\$100.5\$22.08		
16	TOTAL EXPENDITURES	5 <u>\$</u>	8,600,158
17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$	978,750
19	State General Fund by:		,
20	Fees & Self-generated Revenues	\$	2,412,126
21	Federal Funds	<u>\$</u>	5,209,282
22	TOTAL MEANS OF FINANCINO	3 <u>\$</u>	8,600,158

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$17,809. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program

27 expenditures in travel, operating services, supplies, acquisitions, and other charges.

28 03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

29 EXPENDITURES:

30 31 32 33 34 35	Northeast Louisiana War Veterans Home - Authorized Positions (146) 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.	l t	8,303,862
36 37 38	Objective: Through the Northeast La War Veterans Home activity, to maintain ar occupancy rate of no less than 97% on nursing care units. Performance Indicators:	1	
39	Percent occupancy - nursing care 97%		
40 41	Average daily census - nursing care 147		
41 42	Average cost per patient day \$162.43		
42	Average state cost per patient day\$7.60)	
43	TOTAL EXPENDITURES	<u>\$</u>	8,303,862
44	MEANS OF FINANCE:		
45	State General Fund (Direct)	\$	362,413
46	State General Fund by:		,
47	Interagency Transfers	\$	103,940
48	Fees & Self-generated Revenues	\$	2,679,967
49	Federal Funds	\$	5,157,542
.,		Ψ	0,107,012
50	TOTAL MEANS OF FINANCING	6 <u>\$</u>	8,303,862

1 Provided, however, that the commissioner of administration is authorized and directed to 2 adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$2,073. Provided further, however, that the commissioner of 3 4 administration is authorized and directed to only make such adjustments to program

5 expenditures in travel, operating services, supplies, acquisitions, and other charges.

6 03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

7 **EXPENDITURES**:

/	EXPENDITURES:			
8 9 10 11 12 13	Southwest Louisiana War Veterans Home - Authorized Positions (142) 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.			8,391,563
14 15 16	Objective: Through Southwest La War Veter occupancy rate of no less than 93% on nursing Performance Indicators:	•		
17	Percent occupancy - nursing care	93%		
18	Average daily census - nursing care	144		
19	Average cost per patient day	\$162.67		
20	Average state cost per patient day	\$3.43		
21		TOTAL EXPENDITURES	<u>\$</u>	8,391,563
22	MEANS OF FINANCE:			
23	State General Fund (Direct)		\$	180,176
24	State General Fund by:		Ψ	100,170
25	Fees & Self-generated Revenues		\$	2,539,202
	0			
26	Federal Funds		\$	5,672,185
27	TOTA	L MEANS OF FINANCING	<u>\$</u>	8,391,563

28 The Commissioner of Administration is authorized and directed to increase the number of 29 authorized positions for the Southwest Louisiana War Veterans Home Program by six (6) 30 positions.

31 Provided, however, that the commissioner of administration is authorized and directed to 32 adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$1,129. Provided further, however, that the commissioner of 33 34 administration is authorized and directed to only make such adjustments to program 35 expenditures in travel, operating services, supplies, acquisitions, and other charges.

36 03-135 NORTHWEST LOUISIANA WAR VETERANS HOME

37 **EXPENDITURES:**

51

38	Northwest Louisiana War Veterans Home - Authorized Positions (148)	\$ 8,342,254
39	Program Description: Provides medical and nursing care to disabled and	
40	homeless Louisiana veterans in an effort to return the veteran to the highest	
41	physical and mental capacity. The war home is a 156-bed facility in Bossier City,	
42	Louisiana, which opened in April 2007 to meet the growing long-term healthcare	
43	needs of Louisiana's veterans.	
44	Objective: Through Northwest La War Veterans Home activity, to maintain an	
45	occupancy rate of no less than 93% on nursing care units.	

Performance Indicators: 46

10	I citor mance marcators:	
47	Percent occupancy - nursing care	93%
48	Average daily census - nursing care	141
49	Average cost per patient day	\$164.99
50	Average state cost per patient day	\$12.44

TOTAL EXPENDITURES \$

8,342,254

ENGROSSED HB NO. 1

1 2 3 4 5	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Fees & Self-generated Revenues		518,433 2,892,652 4,931,169
5	Federal Funds	<u>-</u>	\$ 4,931,169
6	TOTAL ME	EANS OF FINANCING	\$ <u>8,342,254</u>

Provided, however, that the commissioner of administration is authorized and directed to
adjust the means of finance for this agency by reducing the appropriation out of the State
General Fund (Direct) by \$6,105. Provided further, however, that the commissioner of
administration is authorized and directed to only make such adjustments to program

11 expenditures in travel, operating services, supplies, acquisitions, and other charges.

12 03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME

13 EXPENDITURES:

13 14 15 16 17 18 19	 EXPENDITURES: Southeast Louisiana War Veterans Home - Authorized Positions (147) 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. 	<u>\$</u>	8,531,471
20 21 22 23 24 25 26	Objective: Through Southeast La War Veterans Home activity, to maintain an occupancy rate of no less than 92% on nursing care units. Performance Indicators: Percent occupancy - nursing care92% 42% 142.00 Average cost per patient dayAverage state cost per patient day\$167.50 \$11.32		
27	TOTAL EXPENDITURES	<u>\$</u>	8,531,471
28 29 30 31 32 33	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues Federal Funds	\$ \$ \$	527,789 81,576 2,553,333 5,368,773
34	TOTAL MEANS OF FINANCING	\$	8,531,471
35 36 37 38 39 40 41	Payable out of the State General Fund by Interagency Transfers from the Louisiana War Veterans Home, the Northeast Louisiana War Veterans Home, the Southwest Louisiana War Veterans Home and the Northwest Louisiana War Veterans Home to the Southeast Louisiana War Veterans Home for consolidation of pharmacy services	\$	658,855

42 Provided, however, that the commissioner of administration is authorized and directed to 43 adjust the means of finance for this agency by reducing the appropriation out of the State 44 General Fund (Direct) by \$9,433. Provided further, however, that the commissioner of 45 administration is authorized and directed to only make such adjustments to program

46 expenditures in travel, operating services, supplies, acquisitions, and other charges.

1	SCHEDULE 04	
2	ELECTED OFFICIALS	
3	DEPARTMENT OF STATE	
4	04-139 SECRETARY OF STATE	
5 6 7 8 9 10 11 12 13 14 15 16	 EXPENDITURES: Administrative - Authorized Positions (70) 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. 	\$ 9,825,441
17 18 19 20	Objective: Through the Executive Services activity, to ensure that at least 80% of all agency objectives are met. Performance Indicator: Percentage of objectives met80%	
21 22 23 24	Objective: Through the Primary Support Services activity, to achieve no repeat audit findings on accounting procedures. Performance Indicators: Number of repeat audit findings0	
25 26 27 28 29 30 31 32 33 34 35	Objective: Through the Executive Services activity, 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 dayday90%Objective: Through the Legal Support Services activity, to successfully represent the department in election contests, objections to candidacy, and various other cases involving election activities and prevails in 75% of all challenges.Performance Indicator: Percentage of lawsuits with successful outcome in favor of department75%	
36 37 38 39 40 41	 Objective: Through the Legal Support Services activity, to prepare and mail 95% of commission oaths, oath of office forms, laminated identification cards to all elected officials no later than two weeks prior to officials taking office. Performance Indicator: Percentage of commission documents mailed to elected officials two weeks prior to official taking office 	
42 43 44 45 46 47 48 49 50	 Objective: Through the Information Technology Support Services activity, to ensure the integrity of voter registration, elections and commercial filings in Louisiana, by employing proactive maintenance of the network and all associated hardware and software necessary to support these critical business functions. Unplanned downtime of three business days or more will not exceed two events during FY 2010 – 2011. Performance Indicator: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime 	

34,994,857

$ \begin{array}{c} 1\\2\\3\\4\\5\\6\\7\\8\\9\\10\\11\\12\\13\\14\\15\end{array} $	 Elections - Authorized Positions (127) 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 	\$
16 17	ballot reprints due to Elections Program errors to no more than three per election. Performance Indicators:	
18	Number of reprints due to program error15	
19	Percentage of elections with three or fewer errors 100%	
20 21 22 23 24 25	Objective: Through the Election Administrative Services activity, 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 2011. Performance Indicator: Percentage of years completely entered in program	
26 27	databases (1980-1987)55%Percentage of years completely researched and ready	
$\overline{28}$	for data entry (1980-1987) 75%	
29 30 31 32 33 34 35	 Objective: Through the Election Administrative Services activity, 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 	
36 37 38 39 40	Objective: Through the Election Administrative Services activity, 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%	
41 42 43 44 45	Objective: Through the Elections Administrative Services activity, 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 annually100%	
46 47 48 49 50	Objective: Through the Registrar of Voters activity, to 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	
51 52 53 54 55	Objective: Through the LEAD Grant activity, to allocate grant proceeds to ensure at least 90% of the states polling places are accessible to voters with disabilities by the end of FY 2011. Performance Indicator: Percentage of polling places accessible 90%	
56 57 58 59 60 61	Objective: Through the HAVA Grant activity, to provide a backup for paper Registration files maintained by the parish registrar of voters in all 64 parishes, And to provide for the scanning of paper documents into a registration database In FY 2010-11. Performance Indicator: Number of parishes scanned45	

1	Objective: Through the Notary Services activity, to improve its Notaries databa	
1 2 3 4 5	by working to maintain the percentage of notaries in suspend status to no more th 25% for FY 2011.	an
4	Performance Indicator:	
5	Percentage of notaries in suspend status 25	%
6 7 8 9	Objective: Through the Election Expenses activity, to reduce the election expense born by the state; the program will invoice 90% of local governing authority-relat election expenses within 90 days of an election. Performance Indicator:	
10	Percentage of local government entity election expenses invoiced within 90	
11	days of election 90	%
12 13 14 15	Objective: Through the Election Support Services, to ensure the integrity of t election process, the program will provide the necessary technical assistance to he in a state of readiness 72% of voting machines and computerized absentee ball counting equipment needed to hold all elections in the State of Louisiana.	ld
16 17	Performance Indicator:	24
17 18	Total number of voting machines (all types)10,0Average percentage of voting machines available on Election Day85	
19 20 21 22 23	Objective: Through the Election Support Services activity, to provide preventive necessary and emergency maintenance as required on all electronic voti machines. To ensure the proper maintenance is administered, the program we certify voting machine technicians on the machine(s) they service. Performance Indicator:	ng
24 25	Percentage of technicians certified on the equipment they service 90	%
26 27	Objective: Through the Election Support Services activity, to enable absent returns to be more accurately and quickly tabulated by providing support for pari	
$\frac{27}{28}$	board of election supervisors in tabulating votes through the preparation a	
29	distribution of test materials prior to election day for all parishes having an election	
30	Performance Indicator:	
31 32	Percentage of parishes having an election for which test materials were prepared and distributed at least	
33		
55	10 days prior to the election 100	%
34	Archives and Records - Authorized Positions (42)	\$
34 35 36		\$ all
34 35 36 37	Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a	\$ all int
34 35 36 37 38	Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warra preservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides acce	\$ all or cor css
34 35 36 37 38 39	Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warra preservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, culture	\$ all or cor css
34 35 36 37 38 39 40	Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warran preservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, cultured political, natural resources, economic resources, and heritage of Louisianans.	\$ all nt for ss al,
34 35 36 37 38 39 40 41	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warrapreservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage 	\$ all nt for ss al, of
34 35 36 37 38 39 40 41 42	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warrapreservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides acceed to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies without approved retention schedules will not exceed to exceed the provides acceeded by the state of the stat	\$ all nt for ss al, of
34 35 36 37 38 39 40 41 42 43	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warrapreservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies without approved retention schedules will not exce 55% by the end of FY 2011. 	\$ all nt for ss al, of
34 35 36 37 38 39 40 41 42 43 44 45	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warrapreservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides acceed to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies without approved retention schedules will not exceed to exceed the provides acceeded by the state of the stat	\$ all nt for ss al, of
34 35 36 37 38 39 40 41 42 43 44	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warrapreservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides accept to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies without approved retention schedules will not excepts by the end of FY 2011. Performance Indicator: 	\$ all or ess al, of ed
34 35 36 37 38 39 40 41 42 43 44 45	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warrapreservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies without approved retention schedules will not excess 55% by the end of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention schedules 55% 	\$ all or sss al, of ed
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warrapreservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides accept to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies without approved retention schedules will not except 55% by the end of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention 	\$ all nt for sss al, of ed %
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warrapreservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides accept to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies without approved retention schedules will not exce 55% by the end of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention schedules 55 Objective: Through the Administrative Services activity, to process at least 90 of all archival collections received within seven working days of receipt program. 	\$ all nt for sss al, of ed %
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warrapreservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides accept to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies without approved retention schedules will not exception of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention schedules 55 Objective: Through the Administrative Services activity, to process at least 90 of all archival collections received within seven working days of receipt program. Performance Indicators: 	\$ all at or ess al, of ed %
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warrapreservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides accept to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies operating without approved retention schedules will not excepts 55% by the end of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention schedules 55% Objective: Through the Administrative Services activity, to process at least 90 of all archival collections received within seven working days of receipt program. Performance Indicators: Percentage of accessions processed within seven working days of receipt 90 	\$ all at or ess al, of ed %
$\begin{array}{c} 34\\ 35\\ 36\\ 37\\ 38\\ 39\\ 40\\ 41\\ 42\\ 43\\ 44\\ 45\\ 46\\ 47\\ 48\\ 49\\ 50\\ 51\\ 52\\ \end{array}$	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warrapreservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides accest to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies without approved retention schedules will not exce 55% by the end of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention schedules Sobjective: Through the Administrative Services activity, to process at least 90 of all archival collections received within seven working days of receipt program. Performance Indicators: Percentage of accessions processed within seven working days of receipt program. 	\$ all nt for sss al, of ed % % by % 50
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warrapreservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides accept to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies without approved retention schedules will not exception of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention schedules 55 Objective: Through the Administrative Services activity, to process at least 90 of all archival collections received within seven working days of receipt program. Performance Indicators: Percentage of accessions processed within seven working days of receipt program. Objective: Through the Administrative Services activity, to continue to improvide accessions received 	\$ all nt for sss al, of ed % % by % by % 50 ve
$\begin{array}{c} 34\\ 35\\ 36\\ 37\\ 38\\ 39\\ 40\\ 41\\ 42\\ 43\\ 44\\ 45\\ 46\\ 47\\ 48\\ 49\\ 50\\ 51\\ 52\\ \end{array}$	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warrapreservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides accept to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies without approved retention schedules will not exception of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention schedules 55 Objective: Through the Administrative Services activity, to process at least 90 of all archival collections received within seven working days of receipt program. Performance Indicators: Percentage of accessions processed within seven working days of receipt program. Objective: Through the Administrative Services activity, to continue to improvaccessibility to archival and genealogical collections by increasing the number 	\$ all nt for sss al, of ed % % by % by % 50 ve
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warrapreservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides accept to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies without approved retention schedules will not exception of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention schedules 55 Objective: Through the Administrative Services activity, to process at least 90 of all archival collections received within seven working days of receipt program. Performance Indicators: Percentage of accessions processed within seven working days of receipt program. Objective: Through the Administrative Services activity, to continue to improvide accessions received 	\$ all nt for sss al, of ed % % by % by % 50 ve
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warra preservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides accet to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies operating without approved retention schedules will not excet 55% by the end of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention schedules of all archival collections received within seven working days of receipt program. Performance Indicators: Percentage of accessions processed within seven working days of receipt program. Objective: Through the Administrative Services activity, to continue to impro accessibility to archival and genealogical collections by increasing the number records available in research room databases by 50,000 records by FY 2011. 	\$ all nt for ss al, of ed % % by % 50 ve of
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warra preservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides acces to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies without approved retention schedules will not excee 55% by the end of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention schedules will not excee 55% by the end of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention schedules of all archival collections received within seven working days of receipt program. Performance Indicators: Percentage of accessions processed within seven working days of receipt program. Objective: Through the Administrative Services activity, to continue to impro accessibility to archival and genealogical collections by increasing the number records available in research room databases by 50,000 records by FY 2011. Performance Indicators: Number of records added to research room databases 50,0 Objective: Through the Records Services activity, to accommodate 90% <	\$ all at bor sss al, of ed % % by % 50 % 50 ve of 00 of
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59	 Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warra preservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides acceed to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies operating without approved retention schedules will not exceed 55% by the end of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention schedules Objective: Through the Administrative Services activity, to process at least 90 of all archival collections received within seven working days of receipt program. Performance Indicators: Percentage of accessions processed within seven working days of receipt program. Performance Indicators: Percentage of accessions received Objective: Through the Administrative Services activity, to continue to impro accessibility to archival and genealogical collections by increasing the number records available in research room databases by 50,000 records by FY 2011. Performance Indicators: Number of records added to research room databases S0,000 Objective: Through the Records Services activity, to accommodate 90% qualified (records with retention schedules) records transferred to the State of the state state services activity. 	\$ all at bor sss al, of ed % % by % 50 % 50 ve of 00 of
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	Archives and Records - Authorized Positions (42) Program Description: Serves as the official state archival repository for a documents judged to have sufficient historical or practical value to warra preservation by the state. Also provides a records management program f agencies of state government and political subdivisions of the state; provides acces to genealogical vital records; and offers exhibits on the artistic, social, culture political, natural resources, economic resources, and heritage of Louisianans. Objective: Through the Records Services activity, to ensure the percentage statewide and local agencies without approved retention schedules will not excee 55% by the end of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention schedules will not excee 55% by the end of FY 2011. Performance Indicator: Percentage of statewide agencies operating without approved retention schedules of all archival collections received within seven working days of receipt program. Performance Indicators: Percentage of accessions processed within seven working days of receipt program. Objective: Through the Administrative Services activity, to continue to impro accessibility to archival and genealogical collections by increasing the number records available in research room databases by 50,000 records by FY 2011. Performance Indicators: Number of records added to research room databases 50,0 Objective: Through the Records Services activity, to accommodate 90% <	\$ all at bor sss al, of ed % % by % 50 % 50 ve of 00 of

62 Percentage of qualified records accepted

90%

4,232,403

1234567

55

ENGROSSED HB NO. 1

4,395,239

\$

Museum and Other Operations - Authorized Positions (42) 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.

8 9 10	Objective: Through the Museum Services activity, to ensure the total cost per visitor will not exceed \$20.00 for FY 2011.	
10	Performance Indicator:	
11	Cost per visitor to operating program museums \$20.00	
12 13 14 15	Objective: Through the Museum Services activity, to improve the quality of the management of the program's collection holdings, the program will inspect 100% of its museums annually. Performance Indicators:	
16	Percentage of museums inspected annually 100%	
17	Percentage of museums with attendance over 25,000	
18	and American Association of Museums (AAM) accreditation 50%	
19 20	Commercial - Authorized Positions (54) Program Description: Certifies and/or registers documents relating to	

21 22 23 24 25 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.

26 27 28 29 30 Objective: Through the Administrative Services activity, 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% 31 32 33 34 35 Objective: Through the Administrative Services activity, 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: Through the Administrative Services activity, to process 100% of all

36 37 38 39 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% 40 Objective: Through the Administrative Services activity, to image at least 90% of 41 previously microfilmed charter documents by the end of FY 2011. 42 **Performance Indicator:** 43 Percentage of microfilmed charter images converted

44 45 46 47 Objective: Through the Administrative Services activity, to convert 21 forms for online filing by the end of FY 2011. **Performance Indicator:** Number of forms converted to online filing 21 48 49 50 51 52 Objective: Through the Office of GeauxBiz activity, to ensure the quality of the data used to generate reports for Geaux Biz customers, at least once each fiscal year

the activity will request updated information from regulatory entities. **Performance Indicator:** Number of requests for updated regulatory requirements sent 53 to agencies in program's database 1 54 Completed update of contact information in program's database 1

TOTAL EXPENDITURES

98%

58,391,540

\$

4,943,600 \$

HLS 10RS-710	<u>EN</u>	I <mark>GROSSED</mark> HB NO. 1
State General Fund (Direct) (more or less estimated)	\$	28,519,893
•	\$	414,950
Fees & Self-generated Revenues (more or less estimated)	φ \$	18,418,619
Statutory Dedication:		
Help Louisiana Vote Fund, Election Administration	\$	4,031,005
Help Louisiana Vote Fund, HAVA Requirements Acct		6,456,047
Help Louisiana Vote Fund, Voting Access Account		512,948
Shreveport Riverfront and Convention Center	\$ <u> </u>	38,078
TOTAL MEANS OF FINANCING	<u>\$</u>	58,391,540
Provided however, the more or less estimated language only applies Program within the Secretary of State.	to t	he Elections
Payable out of the State General Fund (Direct) to the Elections Program for the publication of all Acts of the legislature	\$	257,000
Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Museums and Other Operations Program for the Eddie Robinson Museum for operations	\$	20,000
	 State General Fund (Direct) (more or less estimated) State General Fund by: Interagency Transfers Fees & Self-generated Revenues (more or less estimated) Statutory Dedication: Help Louisiana Vote Fund, Election Administration Help Louisiana Vote Fund, HAVA Requirements Acct Help Louisiana Vote Fund, Voting Access Account Shreveport Riverfront and Convention Center Provided however, the more or less estimated language only applies Program within the Secretary of State. Payable out of the State General Fund (Direct) to the Elections Program for the publication of all Acts of the legislature Payable out of the State General Fund by Statutory Dedications out of the Overcollections 	State General Fund (Direct) (more or less estimated)\$State General Fund by: Interagency Transfers\$Fees & Self-generated Revenues (more or less estimated)\$Statutory Dedication: Help Louisiana Vote Fund, Election Administration\$Help Louisiana Vote Fund, Election Administration\$Help Louisiana Vote Fund, MAVA Requirements Acct\$Shreveport Riverfront and Convention Center\$TOTAL MEANS OF FINANCING\$Provided however, the more or less estimated language only applies to the Program within the Secretary of State.Payable out of the State General Fund (Direct) to the Elections Program for the publication of all Acts of the legislature\$Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Museums and Other Operations Program\$

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$410,108. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

27 28	EXPENDITURES: Elections		\$	21,729,754
29		TOTAL EXPENDITURES	<u>\$</u>	21,729,754
30 31	MEANS OF FINANCE State General Fund by:			
32	Interagency Transfers		<u>\$</u>	21,729,754
33		TOTAL MEANS OF FINANCING	<u>\$</u>	21,729,754
34		DEPARTMENT OF JUSTICE		
35	04-141 OFFICE OF THE	ATTORNEY GENERAL		
36 37 38 39 40 41 42 43 44	the first assistant attorney ge administrative services inclu of departmental planning, pro resource management and p	ed Positions (61) udes the Executive Office of the Attorney General and eneral; provides leadership, policy development, and ding management and finance functions, coordination ofessional services contracts, mail distribution, human ayroll, employee training and development, property ions, information technology, and internal/ external	\$	4,876,947
45 46 47	<i>General Performance Infor</i> (All data are for FY 2008-20 Number of collectors			

1 2 3 4 5	Objective: Through the Administrative Program, to ensure that 95% of new employees 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%	
6 7 8 9 10	Objective: Through the Collections Section, to collect at least \$4,000,000 in outstanding student loans and \$5,000,000 in total collections each fiscal year by 2013. Performance Indicators:	
10	Total collections\$5,000,000Total collections from outstanding student loan cases\$4,000,000	
12 13 14 15 16	Civil Law - Authorized Positions (85) 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.	\$ 8,535,186
17 18	<i>General Performance Information:</i> (All data are for FY 2008-2009)	
19	Number of opinions released 289	
20	Average total time from receipt to release of an opinion (in days) 35	
21 22 23 24	Number of opinions withdrawn 56	
22	Number of opinions requested 324	
$\frac{23}{24}$	Number of cases received310Number of cases contracted to outside firms10	
24^{24}_{25}	Number of cases contracted to outside firms10Number of consumer complaints received1,092	
20		
26 27 28	Objective: Through the Civil Division, maintain an average 30-days response time for research and writing opinions through June 30, 2013. Performance Indicators:	
29 30	Average response time for attorney to research and write opinions (in days)30	
31 32 33	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:	
34	Percentage of cases handled in-house 98%	
35 36 37 38 39 40	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:	
41	Percentage of violation notices sent within 15 days of an inspection	
42	finding a violation 100%	
43 44	Number of random site checks (inspections) conducted at retail tobacco outlets each quarter 50	
45 46 47 48	Objective: Through the Consumer Protection Section, to respond to 100% of consumer complaints with informal resolutions within 90 days of receiving the complaint by June 30, 2013. Performance Indicator:	
49 50	Percentage of consumer complaints responded to within 90 days of receipt 100%	
51 52 53 54	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:	
55 56	Number of law enforcement officers who received Department of Justice violence, abuse and sexual harassment response	
57	in-service training 600	
57		

123456789

\$ 10,027,514

Criminal Law and Medicaid Fraud - Authorized Positions (118) **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.

10 General Performance Information: 11 12 13 14 15 (All data are for FY 2008-2009) Criminal Division: 540 Number of cases opened Number of cases closed 327 Number of recusals received 317 16 17 Number of requests for assistance 81 Number of parishes served 42 18 19 Medicaid Fraud Control Unit: Total judgments obtained during fiscal year—all sources \$19,840,683 20 21 22 Total dollar amount of collections-all sources \$18,717,412 High Technology Crime Unit: Total arrests from proactive online investigations 79 23 24 25 26 Objective: Through the Criminal Division, to charge or refuse 75% of cases received within 180 days by June 30, 2013. **Performance Indicator:** Percentage of cases received that are charged or refused within 180 days 75% 27 28 29 30 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 31 32 33 34 35 Objective: Through the Medicaid Fraud Control Unit, to open 75 fraud investigations from case research 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 36 37 38 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:** 39 Percentage of opened cases where complainant was notified within 5 40 working days of acceptance of complaint 90% 41 42 43 Objective: Through the High Technology Crime Unit, to generate 240 Internet Crimes Against Children cases from proactive online investigations by June 30, 2013. 44 **Performance Indicator:** 45 Number of Internet Crimes Against Children cases generated from proactive 46 60 online investigations per fiscal year

1 2 3 4 5 6 7 8 9	Risk Litigation - Authorized Positions (183) 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.	\$	17,937,642
$ \begin{array}{r} 10 \\ 11 \\ 12 \\ 13 \\ 14 \\ 15 \\ 16 \\ 17 \\ 18 \\ \end{array} $	General Performance Information: (All data are for FY 2007-2008)Percentage of new cases assigned to in-house attorneys73.9% Percentage of total cases handled in-housePercentage of total cases handled in-house59%Number of cases handled in-house2,490Average cost per in-house case\$5,570Number of contract cases1,745Average cost per contract case\$6,951Litigation cost per active case\$30,224		
19 20 21 22 23	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%		
24 25 26 27 28	Gaming - Authorized Positions (56) 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.	<u>\$</u>	5,813,722
29 30 31 32	General Performance Information:(All data are for FY 2008-2009)Number of video poker application files processed97Number of casino gaming administration action or denial files reviewed198		
33 34 35 36 37 38	 Objective: Through the License and Compliance section, to review 95% of Video Poker administrative action or denial files within 60 days of assignment by June 30, 2013. Performance Indicator: Percent of video poker administrative action or denial files delivered to the Louisiana Gaming Control Board within 60 days of receipt 95% 		
39 40 41 42 43 44	 Objective: Through the License and Compliance Section, to review and process 95% of casino gaming administrative action or denial files 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% 		
45	TOTAL EXPENDITURES	\$	47,191,011

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	7,723,289
3	State General Fund by:		
4	Interagency Transfers	\$	20,503,512
5	Fees & Self-generated Revenues	\$	3,286,647
6	Statutory Dedications:		
7	Department of Justice Debt Collection Fund	\$	1,155,289
8	Department of Justice Legal Support Fund	\$	1,000,000
9	Insurance Fraud Investigation Fund	\$	532,676
10	Medical Assistance Program Fraud Detection Fund	\$ \$ \$	934,732
11	Pari-mutuel Live Racing Facility Gaming Control Fund	\$	800,557
12	Riverboat Gaming Enforcement Fund	\$	2,495,097
13	Sex Offender Registry Technology Fund	\$ \$ \$	450,000
14	Tobacco Control Special Fund	\$	200,000
15	Tobacco Settlement Enforcement Fund	\$	378,698
16	Video Draw Poker Device Fund	\$	2,150,698
17	Federal Funds	<u>\$</u>	5,579,816
18	TOTAL MEANS OF FINANCING	<u>\$</u>	47,191,011
19 20 21 22 23 24	Payable out of the State General Fund by Statutory Dedications out of the Incentive Fund to the Civil Law Program for legal services corporations, notwithstanding any other provision of law to the contrary, and specifically notwithstanding R.S. 39:87.5	\$	50,000
25 26 27 28 29 30	Payable out of Federal Funds to the Criminal Law and Medicaid Fraud Program for the "Orleans Parish Post-conviction DNA Testing Project" to catalog evidence related to homicide or rape cases in possession of the Orleans Parish Clerk of Court dating back to before Hurricane Katrina	\$	902,806
31 32 33 34	Payable out of the State General Fund by Statutory Dedications out of the Tobacco Settlement Enforcement Fund to the Civil Law Program for arbitration proceedings concerning		

36 Provided, however, that the commissioner of administration is authorized and directed to 37 adjust the means of finance for this agency by reducing the appropriation out of the State 38 General Fund (Direct) by \$99,538. Provided further, however, that the commissioner of 39 administration is authorized and directed to only make such adjustments to program 40 expenditures in travel, operating services, supplies, acquisitions, and other charges.

41 ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN 42 RECOVERY AND REINVESTMENT ACT OF 2009

43	EXPENDITURES:			
44	Administrative Program		\$	1,794,186
45	Civil Law Program		\$	2,178,491
46	Criminal Law and Medicaid Fraud Program		\$	2,262,385
47		TOTAL EXPENDITURES	<u>\$</u>	6,235,062
48	MEANS OF FINANCE:			
49	State General Fund by:			
50	Interagency Transfers		\$	6,235,062
51	TOTAL	MEANS OF FINANCING	<u>\$</u>	6,235,062

1	OFFICE OF THE LIEUTENANT GOVERNOR		
2	04-146 LIEUTENANT GOVERNOR		
3 4 5 6 7 8 9	EXPENDITURES: Administrative Program - Authorized Positions (11) 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.	\$	619,641
$ \begin{array}{r} 10 \\ 11 \\ 12 \\ 13 \\ 14 \\ 15 \\ 16 \\ \end{array} $	Objective: Through the Administrative Services activity, 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 achieved95% Percentage of annual premium credit from Office of Risk Management100% Number of repeat reportable audit findings0		
17 18 19 20 21 22 23	Objective: Through the Encore Louisiana activity, to market Louisiana as a preferred destination for people ages 50 and above, establish strategic partnerships with esteemed organizations, connect the statewide marketing efforts to local efforts, and award 36 grants for innovative developments in community livability and quality of life by 2013. Performance Indicators: Number of communities receiving certification 8		
24 25 26 27 28	Grants Program - Authorized Positions (0) 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.	<u>\$</u>	7,060,277
29 30 31 32 33	Objective: Through the Louisiana Serve activity, to increase the total number of people served by the AmeriCorps program to 90,000 by 2013. Performance Indicator: Number of AmeriCorps members1,000 25,000Total number of people served by the AmeriCorps programs25,000		
34 35 36 37 38	Objective: Through the Louisiana Serve activity, 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 Total number of grant recipient institutions4,000 15		
39 40 41 42	Objective: Through the Louisiana Serve activity, to increase the volunteer rate in Louisiana among its citizens to 25% by 2013. Performance Indicators: Number of registered volunteers 17,250		
43	TOTAL EXPENDITURES	<u>\$</u>	7,679,918
44 45 46	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$	450,735
47 48 49	Interagency Transfers Fees and Self-generated Revenues Federal Funds	\$ \$ <u>\$</u>	1,080,414 150,000 5,998,769
50	TOTAL MEANS OF FINANCING	<u>\$</u>	7,679,918
51 52 53 54	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Louisiana Council on the Social Status of Black Boys and Men	\$	100,000

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$94,263. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

8 9	EXPENDITURES: Administrative Program	<u>\$</u>	1,243,792
10	TOTAL EXPENDITURES	<u>\$</u>	1,243,792
11 12 13	MEANS OF FINANCE: State General Fund by: Interagency Transfers	<u>\$</u>	1,243,792
14	TOTAL MEANS OF FINANCING	<u>\$</u>	1,243,792
15	DEPARTMENT OF TREASURY		
16	04-147 STATE TREASURER		
17 18 19 20 21 22	EXPENDITURES: Administrative - Authorized Positions (24) 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.	\$	4,070,841
23 24 25 26 27 28	 Objective: Through the Administration activity, to provide executive leadership and support to all Department activities to help achieve 100% of the department's objectives for the fiscal year ending June 30, 2011. Performance Indicator: Percentage of department operational objectives achieved during fiscal year 100% 		
29 30 31 32 33 34	Financial Accountability and Control - Authorized Positions (23) 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.	\$	3,492,761
35 36 37 38 39 40	Objective: Through the Fiscal Control activity, to provide fiscal support to all departmental activities to help achieve 100% of their objectives for the fiscal year by June 30, 2011. Performance Indicator: Number of repeat audit findings related to support services reported by the legislative auditor0		
41 42 43 44 45	Objective: Through the Audit and Compliance activity, to reconcile the state's central depository bank account and ensure accountability of public funds disbursed by Treasury. Performance Indicator: Average number of days to complete monthly reconciliation5		

ENGROSSED HB NO. 1

1 3 4 5 6 7 8 9 10	Debt Management - Authorized Positions (9) 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.	\$	1,578,149
11 12 13 14 15	Objective: Through the Debt Management activity, to ensure the State Bond Commission is provided the support services required to accomplish its constitutional mandates through June 30, 2013. Performance Indicator: Percentage of State Bond Commission mandates not met due		
16	to insufficient support services. 0%		
17 18 19 20 21	Investment Management - Authorized Positions (5) 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.	<u>\$</u>	2,940,746
22 23 24 25 26 27 28 29 30	Objective: Through the Investment Management activity, to maximize the investment income for beneficiaries of the State General Fund while protecting the principal, within the guidelines of LRS 49:327, during the fiscal year ending June 30, 2011. Performance Indicator: (expressed as a percentage)3.6%Percent of the five-year historical rolling average investment income that is earned80%		
31 32 33 34 35 36 37 38	Objective: Through the Investment Management Activity, to maximize the investment income for the beneficiaries of the Louisiana Educational Quality Trust Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327 and LRS 17:3803, during the fiscal year ending June 30, 2011. Performance Indicators: Percent of the five-fiscal year historical rolling average investment income that is earned60% \$1,100		
39 40 41 42 43 44 45 46 47	Objective: Through the Investment Management activity, to maximize the investment income for the beneficiaries of the Millennium Trust Fund while protecting principle, within the guidelines of LRS 49:327 and LRS 39:98.2, during the fiscal year ending June 30, 2011. Performance Indicators: Fiscal year-end annual total return on Millennium Trust investment (expressed as a percentage)3.5%Percent of the five-fiscal year historical rolling average investment income that is earned75%		
48 49 50 51 52 53 54	 Objective: Through the Investment Management activity, to maximize the investment income for the beneficiaries of the Medical Trust Fund for the elderly while protecting the principal, within the guidelines of LRS 49:327 and LRS 46:2691, during the fiscal year ending June 30, 2011. Performance Indicators: Percent of the five-fiscal year historical rolling average investment income that is earned 50% 		
55	TOTAL EXPENDITURES	<u>\$</u>	12,082,497

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	1,438,854
4	Fees & Self-generated Revenues from Prior		
5	and Current Year Collections per R.S. 39:1405.1	\$	8,372,226
6	Statutory Dedications:		
7	Medicaid Trust Fund for the Elderly	\$	818,458
8	Louisiana Quality Education Support Fund	\$	670,415
9	Incentive Fund	\$	50,000
10	Millennium Trust Fund	\$	732,544
11	TOTAL MEANS OF FINANCING	\$	12,082,497
		<u> </u>	12,002,197
12 13	The commissioner of administration is hereby authorized and directed to of finance for the Administrative Program by reducing the appropriation		
13	General Fund by Statutory Dedications out of the Incentive Fund by \$50,		of the State
	General Fund by Statutory Dedications out of the Incentive Fund by \$50,	,000.	
15	ADDITIONAL FUNDING RELATED TO THE AMERICAN REC		ERY AND
			ERY AND
15 16	ADDITIONAL FUNDING RELATED TO THE AMERICAN REC		ERY AND
15 16 17	ADDITIONAL FUNDING RELATED TO THE AMERICAN REC REINVESTMENT ACT OF 2009 EXPENDITURES:	COV	
15 16	ADDITIONAL FUNDING RELATED TO THE AMERICAN REC REINVESTMENT ACT OF 2009		ERY AND 516,116
15 16 17	ADDITIONAL FUNDING RELATED TO THE AMERICAN REC REINVESTMENT ACT OF 2009 EXPENDITURES:	COV	516,116
15 16 17 18	ADDITIONAL FUNDING RELATED TO THE AMERICAN REC REINVESTMENT ACT OF 2009 EXPENDITURES: Financial Accountability & Control Program	COV. <u>\$</u>	
15 16 17 18	ADDITIONAL FUNDING RELATED TO THE AMERICAN REC REINVESTMENT ACT OF 2009 EXPENDITURES: Financial Accountability & Control Program	COV. <u>\$</u>	516,116
15 16 17 18 19	ADDITIONAL FUNDING RELATED TO THE AMERICAN REC REINVESTMENT ACT OF 2009 EXPENDITURES: Financial Accountability & Control Program TOTAL EXPENDITURES	COV. <u>\$</u>	516,116
15 16 17 18 19 20	ADDITIONAL FUNDING RELATED TO THE AMERICAN REC REINVESTMENT ACT OF 2009 EXPENDITURES: Financial Accountability & Control Program TOTAL EXPENDITURES MEANS OF FINANCE:	COV. <u>\$</u>	516,116
15 16 17 18 19 20 21 22	ADDITIONAL FUNDING RELATED TO THE AMERICAN REC REINVESTMENT ACT OF 2009 EXPENDITURES: Financial Accountability & Control Program TOTAL EXPENDITURES MEANS OF FINANCE: State General Fund by: Interagency Transfers	COV: <u>\$</u> <u>\$</u> <u>\$</u>	<u>516,116</u> <u>516,116</u> <u>516,116</u>
15 16 17 18 19 20 21	ADDITIONAL FUNDING RELATED TO THE AMERICAN REC REINVESTMENT ACT OF 2009 EXPENDITURES: Financial Accountability & Control Program TOTAL EXPENDITURES MEANS OF FINANCE: State General Fund by:	<u>\$</u>	<u>516,116</u> <u>516,116</u>

25 04-158 PUBLIC SERVICE COMMISSION

26 EXPENDITURES:

20 27 28 29 30 31 32	Administrative - Authorized Positions (31) 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	\$ 3,742,170
32 33 34 35 36 37 38	All consumer problems, issues, und complaints are sufficiently monitored andaddressed efficiently.Objective: Through the Executive activity, the leadership and oversight necessaryto efficiently gain the objectives established for all department programs.Performance Indicator:Percentage of program objectives met100%Percentage of outage reports and outage maps100%	
39 40 41 42 43 44 45	Objective: Through the Management & Finance activity, ensures fiscal reliability and maximize human resource assets to department in accordance with state regulations and prevent audit findings. Performance Indicators: Percent of annual premium credit 5% Percentage of requests for software 100% Percentage of help desk request 100%	
46 47 48 49 50 51	Objective: Through the Office of General Counsel activity, ensures that at least95% of Public Service Commission orders will be issued within 30 business daysof adoption. Performance Indicators: Percentage of orders issued within 30 daysAverage number of days to issue orders35	

1 2 3 4 5 6 7 8	Objective: Through the Office of General Counsel activity, to provide the skilled legal representation to the Commission in a technical legal field, necessary to efficiently and effectively achieve the objectives established by the Commission in a timely and efficient manner in furtherance of the Commission's constitutional and legislative mandates. Performance Indicator:	
7 8	Percentage of rate cases completed within one year.95%Percentage of rulemaking final80%	
9 10 11 12 13	Objective: Through the Do Not Call activity, 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%	
14 15 16 17 18 19 20	Support Services - Authorized Positions (22) 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.	\$
21 22 23 24 25 26	Objective: Through the Utilities activity, to generate \$710 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: \$709Direct savings to rate payers (millions)\$2	
27 28 29 30 31	Objective: Through the Administrative Hearings activity, to 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 days95%	
32 33 34 35 36	Objective: Through the Administrative Hearings activity, ensures at least 95% of Public Service Commission orders assigned to division will be issued within 30 days of the adoption. Performance Indicator: Percentage of Division orders95%	
37 38 39 40 41 42	Motor Carrier Registration - Authorized Positions (8) 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.	\$
43 44 45 46 47	Objective: Through the Motor Carrier activity, to provide timely service by processing 100% of all applications within 5 days of receipt of complete information. Performance Indicator: Percentage of all applications processed within 5 days100%	
48 49 50 51 52	Objective: Through the Motor Carrier activity, by June 30, 2011, achieve a resolution rate of 75% of complaints received and investigations by the Division within 45 business days of receipt of complete information. Performance Indicators: Percentage of complaints resolved within 100 days 75%	

2,117,906

688,064

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1 2 3 4 5 6	District Offices - Authorized Positions (36) 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.	<u>\$</u>	2,676,620
7 8 9 10 11	Objective: Through the District Office activity, to 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 days95%		
12 13 14 15 16	Objective: Through the District Office activity, 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		
10	TOTAL EXPENDITURES	\$	9,224,760
18 19 20 21 22 23	MEANS OF FINANCE: State General Fund by: Statutory Dedications: Motor Carrier Regulation Fund Utility and Carrier Inspection and Supervision Fund Telephonic Solicitation Relief Fund	<u>\$</u> \$ \$	348,728 8,596,100 279,932
23	TOTAL MEANS OF FINANCING	<u>\$</u>	9,224,760
25	DEPARTMENT OF AGRICULTURE AND FOREST		<u> </u>
23 26	04-160 AGRICULTURE AND FORESTRY	N I	
27 28 29 30 31 32 33 34 35	 EXPENDITURES: Management and Finance - Authorized Positions (116) 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). 	\$	6,489,251
36 37 38 39 40 41 42 43 44	Objective: Through the Office of Management and Finance, 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 services0Percent of department objectives achieved95%Percent of technical support provided to meet internal customer requirements95%		
45 46 47 48 49	Agricultural and Environmental Sciences - Authorized Positions (96) 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.	\$	20,559,411
50 51 52 53 54 55 56 57	 Objective: Through the Office of Agricultural and Environmental Sciences, Louisiana Horticulture Commission, to continue the office's efforts 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 Indicator: Percent of Horticulture non-compliance notices resulting		
21	• • • • • • • • • • • • • • • • • •		

1 2 3 4 5 6 7 8 9 10 11 12	Objective: Through the Office of Agricultural and Environmental Sciences, to continue the office's efforts 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 issued60,000 surveys completed for non-indigenous pests12 Percent of weevil damage to sweet potatoes entering processing facilities1% 70% 30Percent sweet potato acres weevil free70% 30 Objective: Through the Office of Agricultural and Environmental Sciences, Boll	
13 14 15	Weevil Eradication Commission, to make Louisiana cotton acres 100% weevil-free by 2012. Performance Indicator:	
16 17	Percentage of cotton acres weevil-free100%Percent reduction in cotton boll weevil numbers100%	
18 19 20 21 22 23 24 25 26 27 28	Objective: Through the Office of Agricultural and Environmental Sciences, to 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 pests. Performance Indicator: Number of verified environmental incidences by improper pesticide applications50Pesticide products out of compliance6Number of inspections1,722Health-related complaints confirmed	
29 30 31 32 33 34 35 36 37 38	Objective: Through the Office of Agricultural and Environmental Sciences, to regulate the sale and use of animal feeds, pet foods, fertilizers, and agricultural liming materials; to ensure that these products meet standards set forth by state and federal laws and regulations and do not endanger the environment or public health. Performance Indicator: Percentage of feed sold that meets guarantees and standards 95% Percentage of fertilizer and agricultural lime sold that meets guarantees and standards 95% Dollar amount of penalties paid to farmers \$15,000 Dollar amount of penalties paid to State \$8,000	
39 40 41 42 43 44 45 46 47 48	Objective: Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 97% 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 and 90% of acres petitioned for certification meet the requirements of Standards. Performance Indicator: Percent of seed samples tested within tolerance Percent of acres planted with tested seed Percent of acres planted for certification that meet the requirements of Standards97% 90%	
49 50 51 52 53 54 55	Animal Health and Food Safety Program - Authorized Positions (120) 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.	\$ 10,291,740
56 57 58 59 60 61 62 63 64 65	Objective: Through the Office of Animal Health and Food Safety, to continue to carry out the statutory responsibility stated in R.S. 3:731-750, that commissioned law enforcement officers protect property through the investigation of farm related crimes with the main focus on the identification of livestock via brands, microchip and tattoo; and to continue to deter and investigate agricultural related crimes and bring perpetrators to justice. Performance Indicator: Percent rate of farm related crimes1% \$2,000 \$2,000 Percent of cases for which property was accounted for.	

1 2 3 4 5 6	Objective: Through the Office of Animal Health and Food Safety, to continue to provide unbiased third party inspection (collaborator) at terminal markets, inspections for state institutions and other state and parish entities that come under the fruit and vegetables inspection program. Performance Indicator: Percent inspected and passed75%	
7 8 9 10	Objective: Through the Office of Animal Health and Food Safety, to continue to protect the consumer and ensure that the poultry, egg and the poultry and egg products are wholesome and of the quality represented on the label. Performance Indicator:	
11 12	Percent of poultry passed99%Percent of eggs and egg products inspected and passed99%	
13 14 15 16 17	Objective: Through the Office of Animal Health and Food Safety, to continue the prevention, control, monitoring and eradication of endemic, zoonotic and foreign animal diseases in livestock, poultry, farm raised deer, ratites, aquatics, and turtles. Performance Indicator: Number of cases of diseases that would restrict	l
18	movement of animals in commerce)
19 20	Number of human disease cases as a result of animal- to-human disease transmission30)
21	Percentage of request for aid that was provided to	
22 23	livestock and companion animals and owners	
$\frac{23}{24}$	during both declared and non-declared emergencies when LDAF is responsible to provide assistance 90%	
24	when LDAP is responsible to provide assistance 50%	
25 26 27 28 29	Objective: Through the Office of Animal Health and Food Safety, to continue to ensure that consumers receive only safe, wholesome and unadulterated meat and meat products; and that only properly labeled meat products reflecting actual ingredients are provided to the consumer. Performance Indicator:	l
3 0	Percent of meat and poultry inspected and passed 100%	
31	Percent of noncompliant laboratory samples 1%	
32	Number of meat and poultry product recalls for state facilities	
33 34 35 36 37 38	Agro-Consumer Services Program - Authorized Positions (74) 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.	7 !
39 40 41 42 43 44 45 46 47	Objective: Through the Office of Agro-Consumer Services, 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 0 Cost per \$100 value of products protected 2 Value of products protected 1 256	; ; ;
+/	Value of products protected (in \$ millions) 1,250	,
48 49 50 51 52 53 54	 Objective: Through the Office of Agro-Consumer Services, to continue 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 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 30% 	
55	Number of possible unfair trade practices complaints5050	
56	Number of possible unfair trade practices complaints investigated 50	

5,554,156

$ \begin{array}{c} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ 11 \\ 12 \\ 13 \\ \end{array} $	Objective: Through the Office of Agro-Consumer Services, to continue to ensure that equity prevails in the market place 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 inspection92Percentage of prepackaged commodities tested in compliance with accuracy standards89Percentage of regulated businesses with fuel dispensers in compliance during initial testing/inspection94Percentage of registered weighing devices in compliance with accuracy standards90	
14 15 16 17 18 19	Forestry - Authorized Positions (244) 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.	\$ 20,647,029
20 21 22 23	Objective: Through the Office of Forestry, to maintain a 13.2 acre fire size and minimize structure and property loss relating to wildfire. Performance Indicator: Average fire size (acres)13.2	
24 25 26 27 28 29 30	Objective: Through the Office of Forestry, to produce a crop of quality seedlings to meet 85% of current demand by Private Non-Industrial Forest Landowners (PNIF). Performance Indicators: 90%Percentage of pine seedling demand met90%Percentage of hardwood seedling demand met80%Number of acres where landowners received assistance25,000	
31 32 33 34 35	Objective: Through the Office of Forestry, to make educational information available to the public about the value and importance of trees to the urban and rural environment. Performance Indicator: Number of educators trained750	
36 37 38 39 40 41	Objective: To increase private, non-industrial forestland productivity through the promotion of sound forest management practices by providing technical and practical assistance. Performance Indicator: Percentage of forestland under best management practices85% 20,000	
42 43 44 45 46 47	Soil and Water Conservation Program - Authorized Positions (8) 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.	\$ 4,755,430
48 49 50 51 52 53 54 55 56 57 58 59	Objective: Through the Office of Soil and Water Conservation, 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 erosion38%Number of landowners provided technical assistance4,100Number of acres treated to reduce erosion94,000 Objective: Through the Office of Soil and Water Conservation, to increase the use of agricultural waste to 48% by the year 2010. Performance Indicator: Percent of agricultural waste utilized for beneficial use48%Number of waste management plans developed (cumulative)860Number of site specific plans implemented (cumulative)840	

1 2 3 4 5 6 7	Objective: Through the Office of Soil and Water Conservation, to annually restore 25,000 acres of agricultural wetlands and assist in the protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat. Performance Indicators:		
5 6 7	Acres of agricultural wetlands restored during year25,000Acres of wetland habitat managed during year95,000Miles of shoreline treated for erosion control (cumulative)605		
8 9 10 11 12 13 14 15 16 17 18 19	Objective: Through the Office of Soil and Water Conservation, 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 plans. Performance Indicators: Miles of vegetative buffers established (cumulative)655 9,215Miles of riparian habitat restored (cumulative)9,215Number of animal waste management systems implemented (cumulative)835Acres of nutrient management systems implemented (cumulative)735,410		
20 21 22 23 24 25 26 27	Auxiliary Account - Authorized Positions (27) 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.	<u>\$</u>	2,417,195
28	TOTAL EXPENDITURES	\$	70,714,212
29 30 31	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$	18,859,109
32	Interagency Transfers	\$	400,000
33	Fees & Self-generated Revenues	\$	6,278,193
34	Statutory Dedications:		
35	Agricultural Commodity Dealers & Warehouse Fund	\$	1,226,710
36	Agricultural Commodity Commission Self-Insurance Fund	\$	350,000
37	Apiary Fund	\$	2,000
38	Boll Weevil Eradication Fund	\$	1,443,344
39 40	Commercial Feed Fund	\$	373,466
40 41	Crop Pests & Diseases Fund Feed Commission Fund	\$ \$	105,930 198,506
42	Fertilizer Commission Fund	Գ	415,144
43	Forest Protection Fund	\$	830,000
44	Forest Productivity Fund	\$	2,930,240
45	Horticulture Commission Fund	\$	754,059
46	Livestock Brand Commission Fund	\$	10,470
47	Louisiana Agricultural Finance Authority Fund	\$	12,000,000
48	Pesticide Fund	\$	3,500,305
49	Petroleum & Petroleum Products Fund	\$	5,361,620
50	Seed Commission Fund	\$	522,586
51	Structural Pest Control Commission Fund	\$	987,625
52	Sweet Potato Pests & Diseases Fund	\$	315,107
53 54	Weights & Measures Fund	\$ ¢	1,355,324
54 55	Grain and Cotton Indemnity Fund Federal Funds	\$ \$	534,034 <u>11,960,440</u>
55		Φ	11,700,440
56	TOTAL MEANS OF FINANCING	<u>\$</u>	70,714,212

57 Provided, however, that the commissioner of administration is authorized and directed to 58 adjust the means of finance for this agency by reducing the appropriation out of the State 59 General Fund (Direct) by \$387,913. Provided further, however, that the commissioner of 60 administration is authorized and directed to only make such adjustments to program 61 expenditures in travel, operating services, supplies, acquisitions, and other charges.

1 2	ADDITIONAL FEDERAL AND OTHER FUNDING RELATED T RECOVERY AND REINVESTMENT ACT OF 200		MERICAN
3 4 5	EXPENDITURES: Management and Finance Animal Health and Food Safety	\$ <u>\$</u>	10,200,745 2,745,193
6	TOTAL EXPENDITURES	\$	12,945,938
7 8 9	MEANS OF FINANCE State General Fund by: Interagency Transfers	<u>\$</u>	12,945,938
10	TOTAL MEANS OF FINANCING	<u>\$</u>	12,945,938
11 12 13	Payable out of the State General Fund by Interagency Transfers to the Animal Health and Food Safety Program for a homeland security grant	\$	200,000
14	DEPARTMENT OF INSURANCE		
15	04-165 COMMISSIONER OF INSURANCE		
16 17 18 19 20	EXPENDITURES: Administration/Fiscal Program - Authorized Positions (68) Program Description: The mission of the Administration/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.	\$	11,296,799
21 22 23 24	Objective: Through the Office of the Commissioner activity, to retain accreditation by the National Association of Insurance Commissioners (NAIC). Performance Indicator: Percentage of NAIC accreditation retained 100%		
25 26 27 28 29 30 31 32	Objective: Through the Office of Commissioner activity, 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 investigation45 75		
33 34 35 36	Market Compliance Program - Authorized Positions (199) 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.	<u>\$</u>	18,270,513
37 38 39 40 41 42 43	Objective: Through the Office of Licensing and Compliance activity, 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 issued28,000 38,000 38,000 Aumber of company appointments processed		

1 ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN

1 2 3 4 5 6 7 8 9	Objective: Through the Office of Licensing and Compliance activity, a company applications for Certificates of Authority within an average of all other licensing and registration applications within 60 days and reviews of Certificates of Compliance and No Objection Letters within an of 30 days. Performance Indicators:	90 days, complete
0 7 8	Average number of days to review Certificate of Authority/Surplus Lines applications	90
10 11	Average number of days to review all other licensing/ registration applications Average number of days to review Certificate of Compliance/	60
12 13	No Objection Letter Request Percentage of all applications/requests processed within the	30
14 15 16	performance standard Average number of days to review all company filings and applications	75% 60
17 18 19 20 21 22 23	 Objective: Through the Office of Licensing & Compliance activity Consumers Affairs Division, to assist consumers by investigating to co consumer complaints against Life & Annuity insurers and producers v days. Performance Indicators: Average number of days to investigate to conclusion a Life & Annuity (L&A) complaint 	onclusion
24 25	Percentage of L&A complaint investigations completed within the performance standard	70%
26 27 28 29	Objective: Through the Office of Licensing & Compliance activity, for the Forms Review Division to pre-approve/disapprove all contract/policy form 30 days. Performance Indicators:	•
30 31	Average number of days to process L&A contract/policy forms Percentage of L&A contract/policy forms reviews completed	25
32 33	within 30 days Percentage of L&A contract/policy forms approved	60% 70%
34 35 36 37 38 39 40 41	 Objective: Through the Office of Legal Services activity, for the Fraud to reduce incidences of insurance fraud in the state through investigation of incidents and consumer awareness. Performance Indicators: Percentage of initial claim fraud complaint investigations completed within 10 days Percentage of background checks completed within 15 working days 	
42 43 44 45 46 47 48 49 50 51	 Objective: Through the Office of Financial Solvency activity, to motifinancial soundness of regulated entities by performing examinations (acc statutorily mandated schedules) and financial analyses each year. Performance Indicators: Number of market conduct examinations performed Number of companies analyzed - market conduct Percentage of domestic companies examined - financial Percentage of companies other than domestic companies analyzed financial 	onitor the
52 53 54 55 56 57	 Objective: Through the Office of Financial Solvency activity, to coperform field audits of selected surplus lines brokers and desk examination premium tax returns. Performance Indicators: Additional taxes and penalties assessed as a result of audit (in millions) 	
58 59 60 61 62 63	Objective: Through the Office of Property & Casualty, for the Consume Division to investigate and bring to conclusion, consumer complaint Property & Casualty insurers and producers within an average of 80 day Performance Indicators: Average number of days to conclude a Property & Casualty (P&C) complaint investigation	s against
		00

1 2 3 4 5 6	Objective: Through the Office of Property & Casualty, to pre-approve or disapprove all contract forms for use by consumers within 30 days. Performance Indicators: 35Average number of days to process P&C contract/policy forms35Percentage of P&C contracts/policy forms reviews completed within 30 days65%		
7 8 9 10 11	Objective: Through the Office of Health Insurance activity, for the HIPAA Quality Management Division to investigate to conclusion consumer health-insurance related complaints. Performance Indicators: Average number of days to investigate a		
12 13 14	consumer health complaint42Percentage of health complaint investigations within70%		
15 16 17 18	Objective: Through the Office of Health Insurance activity, for HIPAA Quality Management Division to pre-approve or disapprove all contract forms, rates and advertising within an average of 30 days. Performance Indicators:		
19 20 21	Average number of days to process health contract/policy 30 forms 30 Percentage of health contract/policy forms, reviews completed 30		
$\frac{21}{22}$	within the performance standard 65%		
23 24 25 26 27	Objective: Through the Office of Health Insurance activity, for 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:		
28 29	Number of MNROs examined36Average number of days to process MNRO Applications120		
30 31 32 33 34 35	Objective: Through the Office of Health Insurance activity, for the Senior HealthInsurance Information Program to assist citizens with awareness of health insuranceprograms available to them. Performance Indicators: Number of seniors receiving services (telephone, home-site, fairs, group presentations, etc.)14,000		
36 37 38 39 40 41 42 43	Number of senior health group presentations provided200 Objective: Through the Office of Receivership activity, to bring to court-approved closure all estates of companies in receivership at the beginning of FY 2001 by the end of FY 2011, 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, 2008. Performance Indicators: Number of companies brought to final closure2 2 18,592,845		
44	TOTAL EXPENDITURES	<u>\$</u>	29,567,312
45 46	MEANS OF FINANCE: State General Fund by:		
47 48	Fees & Self-generated Revenues Statutory Dedications:	\$	27,893,536
49 50 51	Administrative Fund Insurance Fraud Investigation Fund Automobile Theft and Insurance Fraud Prevention	\$ \$	707,420 392,763
52 53	Authority Fund Federal Funds	\$ <u>\$</u>	25,000 548,593
54	TOTAL MEANS OF FINANCING	<u>\$</u>	29,567,312

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DEPARTMENT OF ECONOMIC DEVELOPMENT

3 05-251 OFFICE OF THE SECRETARY

4 EXPENDITURES:

5 6 7 8 9	 Executive & Administration Program - Authorized Positions (42) 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 	<u>\$</u>	13,375,462
10 11 12 13 14	Objective: Through the Executive and Administration activity, to establish a culture of marketing and recruitment by providing administrative oversight and leadership necessary to ensure that at least 85% of all stakeholders, allies and targeted businesses are satisfied with LED assistance. Performance Indicators:		
15 16	Number of major economic development project announcements30Percent of LED staff reporting job satisfaction85%		
17 18 19 20	Objective: Through the State Economic Competitiveness activity, to improve Louisiana's attractiveness as a place to invest by identifying 10 major competitiveness improvements annually. Performance Indicators:		
21	Number of major state competitiveness improvements identified 10		
22 23	Number of major state competitiveness improvements implemented5Number of significant improvements made for business and government5		
24	interaction (e.g. permitting, business incentives, filings) 3		
25 26 27 28 29 30	Objective: Through the Louisiana Fast Start Activity, to provide strategic, integrated workforce solutions to businesses through the delivery of training to at least 2,000 employees annually, resulting in improved competitiveness in retaining existing employers and attracting new businesses to the state. Performance Indicators: Number of employees trained2,000		
31	New jobs associated 2,000		
32	TOTAL EXPENDITURES	<u>\$</u>	13,375,462
33	MEANS OF FINANCE:		
34	State General Fund (Direct)	\$	4,418,945
35	State General Fund by:		
36	Fees & Self-generated Revenues from Prior and	\$	606,452
37 38	Current Year Collections Statutory Dedication:		
39	Louisiana Economic Development Fund	\$	6,350,065
40	Mega-Project Development Fund	\$	2,000,000
41	TOTAL MEANS OF FINANCING	<u>\$</u>	13,375,462

1	05-252 OFFICE OF BUSINESS DEVELOPMENT		
2	EXPENDITURES:		
3 4 5 6 7 8 9 10 11 12 13 14	Business Development Program - Authorized Positions (71) 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 business intelligence to support these efforts.	\$	49,294,581
15 16 17	Objective : Through the Small Business and Community Services activity, to improve Louisiana's community competitiveness by certifying at least 15 new sites annually.		
18 19	Performance Indicator:Number of newly certified sites15		
20 21 22 23 24 25	Objective: Through the Business Expansion and Retention Group activity, to address business issues and opportunities by meeting with approximately 500 economic-driver companies in the state annually. Performance Indicator: Number of proactive business retention and expansion visits with economic-driver firms in the state500		
26 27 28 29 30 31	 Objective: Through the Executive and Support Functions activity, to 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 85% 		
32 33 34 35	Objective: Through the Business Marketing and Recruitment activity, to establish a culture of marketing and recruitment by developing at least 200 prospects for recruitment, expansion or retention in Louisiana Performance Indicator:		
36	Number of major economic development prospects added 200		
37 38 39 40 41 42 43	 Objective: Through the Entertainment Industry Development activity, to lead business recruitment in the entertainment industry by generating at least \$375 million in Louisiana spending on certified film and television, digital media, sound recording, and live performance projects. Performance Indicator: Estimated amount of dollars generated in Louisiana from entertainment industry projects (in millions) \$375 		
44 45 46 47	Objective: Through the Business Recovery Services activity, to assist 50 businesses in disaster impacted areas with technical assistance in order to help them fully recover and grow. Performance Indicator:		
48	Number of businesses provided technical assistance50		
49 50 51 52	Business Incentives Program - Authorized Positions (15) Program Description: Administers the department's business incentives products through the Louisiana Economic Development Corporation and the Board of Commerce and Industry.	<u>\$</u>	3,298,730
53 54 55 56 57 58	Objective: Through the Business Incentives activity, to establish and maintain a 90% satisfaction level with LED services for all participants of incentive programs administered by LED through the Board of Commerce and Industry. Performance Indicator: Percent of incentive applicants to the C&L Poard esticated with LED essistence.		

C&I Board satisfied with LED assistance 90%

1 2 3 4 5 6 7	Objective: Through the Louisiana Economic Development Corporation activity, to establish and maintain at least a 90% satisfaction level with LED services for all participants of incentive products administered by LED through the Louisiana Economic Development Corporation Board. Performance Indicator: Percentage of incentive applicants to the		
7	LEDC Board satisfied with LED assistance 75%		
8	TOTAL EXPENDITURES	\$	52,593,311
9	MEANS OF FINANCE:		
10	State General Fund (Direct)	\$	12,219,322
11	State General Fund by:		
12	Interagency Transfers	\$	1,660,235
13	Fees & Self-generated Revenues from Prior and	\$	2,499,258
14	Current Year Collections		
15	Statutory Dedications:		
16	Entertainment, Promotion and Marketing Fund	\$	150,000
17	Marketing Fund	\$ \$	2,060,896
18	Small Business Surety Bonding Fund		3,000,000
19	Louisiana Economic Development Fund	\$	16,003,600
20	Rapid Response Fund	<u>\$</u>	15,000,000
21	TOTAL MEANS OF FINANCING	<u>\$</u>	52,593,311
22 23	Payable out of the State General Fund (Direct) to the Business Development program for debt		
23 24	service payments	\$	3,285,644

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$184,976. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program

29 expenditures in travel, operating services, supplies, acquisitions, and other charges.

30

SCHEDULE 06

31 **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

32 06-261 OFFICE OF THE SECRETARY

33 EXPENDITURES:

34 35 36 37 38 39	Administrative Program - Authorized Positions (8) 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	\$ 400,459
40 41 42 43	<i>program.</i> Objective: Through the Administration activity, ensure that all key objectives for the Department of Culture, Recreation, and Tourism are achieved annually. Performance Indicator:	

43 Performance Indicator:
44 Percentage of departmental objectives achieved

95%

1 2 3 4	Management and Finance Program - Authorized Positions (39) Program Description: Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.	<u>\$</u>	1,564,153
5 6 7 8 9 10	Objective: Through the Support Services activity, through 2013, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor. Performance Indicators: Number of reportable audit findings0 Percentage of time WAN & State Capitol Annex are		
11 12 13 14 15	operational99%Percentage of time remote side of WAN is operational systemwide97%Percentage of time public access wireless system is operational90%		
16 17 18 19 20 21 22	Objective: Through the New Orleans City Park Improvement Association activity, operate facilities to fit the N.O. City Park Master Plan, coinciding with the financial plan and public demands; continue raising funds for improvements: restoration, and in re-instituting the revenue generating elements of the Park's master plan; and maintain the Park with qualified, productive staff. Performance Indicator: Number of visits to New Orleans City Park 5,625,000		
23	TOTAL EXPENDITURES	<u>\$</u>	1,964,612
24 25 26 27	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers	\$ \$	1,614,562 323,050
28	TOTAL MEANS OF FINANCING	\$	1,964,612
29 30 31 32 33 34	Provided, however, that the commissioner of administration is authorized adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$37,472. Provided further, however, that the administration is authorized and directed to only make such adjustin expenditures in travel, operating services, supplies, acquisitions, and other ADDITIONAL FUNDING RELATED TO THE AMERICAN REC	n out comr nents er cha	of the State nissioner of to program rges.
35	REINVESTMENT ACT OF 2009		

36 37 38	EXPENDITURES: Administrative Program Management and Finance Program	1	\$ <u>\$</u>	592,896 1,675,068
39		TOTAL EXPENDITURES	<u>\$</u>	2,267,964
40 41 42	MEANS OF FINANCE: State General Fund by: Interagency Transfers		<u>\$</u>	2,267,964
43		TOTAL MEANS OF FINANCING	<u>\$</u>	2,267,964

1 06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA 2 **EXPENDITURES:** 345678 Library Services - Authorized Positions (62) <u>\$ 11,259,338</u> **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. 9 Objective: Through the State Library Services to Public Libraries activity, by 10 2013, provide a total of 250 media promotions and presentations which bring 11 attention to libraries and their resources. 12 **Performance Indicators:** 13 25 Number of media promotions 14 50 Number of presentations to outside groups 15 Objective: Through the State Library Services to Government and Citizens 16 activity, increase usage of the State Library collections and services by at least 10%17 by 2013. 18 **Performance Indicators:** 19 Number of items loaned from the State Library collections 55.000 20Number of reference questions answered 11,000 2125,000 Number of attendees at the annual LA Book Festival 22 23 24 25 26 27 28 29 30 Objective: Through the State Library Services to Public Libraries, 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 50 31 Number of public library service points 315 32 33 34 35 36 37 **Objective:** Through the State Library Services to Special Populations activity, 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 180,000 Number of participants in Summer Reading Program 85,000 38 39 Number of participants in LA Young Readers' Choice (LYRC)Program 20,000 40 Objective: Through the State Library Services to Public Libraries activity, 41 the State Library will achieve a 90% satisfaction rate in surveys of its users. 42 **Performance Indicator:** 43Percentage of public libraries satisfied with OSL services 85% 44 Objective: Through the State Library Services to Public Libraries activity, 45 46 increase usage of public library resources by 20% by 2013. **Performance Indicators:** 47 Number of items loaned among public libraries 75.000 48 Number of uses of public access computers in public 49 7,500,000 libraries 50 Number of electronic database searches 3.000.000 51 52 53 Objective: Through the State Library Services to Public Libraries, the State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services. 54 Performance Indicator: Number of hits on job seekers' website 5,000

55

TOTAL EXPENDITURES

<u>\$ 11,259,338</u>

ENGROSSED HB NO. 1

3,601,393

\$

1 2	MEANS OF FINANCE: State General Fund (Direct)	\$	5,995,749
3 4 5	State General Fund by: Fees & Self-generated Revenues Federal Funds	\$ <u>\$</u>	40,905 5,222,684
6	TOTAL MEANS OF FINANCING	\$	11,259,338

Provided, however, that the commissioner of administration is authorized and directed to
adjust the means of finance for this agency by reducing the appropriation out of the State
General Fund (Direct) by \$546,090. Provided further, however, that the commissioner of
administration is authorized and directed to only make such adjustments to program

11 expenditures in travel, operating services, supplies, acquisitions, and other charges.

12 06-263 OFFICE OF STATE MUSEUM

13 EXPENDITURES:

14 Museum - Authorized Positions (89)

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, 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.

22 23 24 25	Objective: Through the Louisiana State Museum – Vieux Carre act Louisiana State Museum will operate and maintain a statewide Association of Museums (AAM) accredited system in accordance standards established by the AAM and will open new and expanded	American with the
26 27	throughout the state. Performance Indicators:	
28 29 30	Percentage of AAM requirements met (New Orleans) Number of traveling exhibits Percentage of non-Louisiana visitors at Vieux Carre Museums	72% 2 78%

Objective: Through the Louisiana State Museum – Baton Rouge activity, the
 Louisiana State Museum will operate and maintain a statewide American
 Association of Museums (AAM) accredited system in accordance with the
 standards established by the AAM and will open new and expanded facilities
 throughout the state.
 Performance Indicators:

50	renormance indicators:	
37	Percentage of AAM requirements met (Baton Rouge)	70%
38	Percentage of non-Louisiana visitors at Baton Rouge Museum	3%

39 Objective: Through the Louisiana State Museum – Regional Initiatives activity,
40 the Louisiana State Museum will operate and maintain a statewide American
41 Association of Museums (AAM) accredited system in accordance with the
42 standards established by the AAM and will open new and expanded facilities
43 throughout the state.
44 Performance Indicators:

45	Percentage of AAM requirements met (Wedell)	80%
46	Percentage of AAM requirements met (Old Courthouse)	70%
47	Percentage of AAM requirements met (E.D. White)	80%
48	Percentage on non-Louisiana visitors at Regional Museums	1%

49 TOTAL EXPENDITURES 3,601,393 \$ 50 MEANS OF FINANCE: 51 State General Fund (Direct) \$ 3,246,939 52 State General Fund by: 53 Fees & Self-generated Revenues 354,454 \$ 54 TOTAL MEANS OF FINANCING \$ 3.601.393

150,000

\$

- 1 Payable out of the State General Fund by
- 2 Statutory Dedications out of the Overcollections
- 3 Fund to the Museum Program for the Louisiana
- Political Hall of Fame and Museum 4

5 Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State 6 General Fund (Direct) by \$8,036. Provided further, however, that the commissioner of 7

- 8 administration is authorized and directed to only make such adjustments to program 9
- expenditures in travel, operating services, supplies, acquisitions, and other charges.

10 ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND 11 **REINVESTMENT ACT OF 2009**

12 13	EXPENDITURES: Museum Program	<u>\$</u>	3,131,554
14	TOTAL EXPENDITURES	<u>\$</u>	3,131,554
15 16 17	MEANS OF FINANCE: State General Fund by: Interagency Transfers	<u>\$</u>	3,131,554
18	TOTAL MEANS OF FINANCING	\$	3,131,554
19	06-264 OFFICE OF STATE PARKS		
20 21 22 23 24 25	 EXPENDITURES: Parks and Recreation - Authorized Positions (391) Program Description: Provides outdoor recreational and educational opportunities through the planning and operation of twenty-one state parks, fifteen state historic sites, and one state preservation area. Also ensures that local recipients of federal funds meet the obligations of their grants. 	<u>\$</u>	16,515,580
26 27 28 29 30	Objective: Through the Parks and Recreation Administration activity, the Administrative Program of the Office of State Parks will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually. Performance Indicator: Percentage of OSP objectives achieved 90%		
31 32 33 34 35 36 37 38 39	Objective: Through the Field Operations activity, 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, and to reach 220,000 individuals through the program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2012-13. Performance Indicators: Annual visitation2,113,800 21 21 Number of parksNumber of interpretive programs and events21		
40 41	Number of meripicitive programs and event participants22,905Number of programs and event participants200,875		
42 43 44 45 46 47 48 49 50	Objective: Through the Outdoor Recreation activity, fully obligate available Federal funds allocated to Louisiana through the LWCF and RTP for the development of outdoor recreational facilities by the end of fiscal year 2012-2013, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs. Performance Indicators: Percentage of Federal monies obligated through the grant programs95% 95% 92%Percentage of Land and Water Conservation Fund (LWCF) projects in good standing93%		
51	TOTAL EXPENDITURES	\$	16,515,580

1 2 3	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$	13,328,573
4	Fees and Self-generated Revenue	\$	1,092,531
5 6	Statutory Dedications: State Parks Improvement and Repair Fund Federal Funds	\$ <u>\$</u>	722,989 <u>1,371,487</u>
7	TOTAL MEANS OF FINANCING	<u>\$</u>	16,515,580
8	Payable out of the State General Fund by		
9 10	Statutory Dedications out of the Overcollections Fund to support activities at Kent House		
11	Historical Site	\$	50,000

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$416,427. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

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

19 20	EXPENDITURES: Parks and Recreation Program	<u>\$</u>	14,506,322
21	TOTAL EXPENDITURES	<u>\$</u>	14,506,322
22 23 24	MEANS OF FINANCE: State General Fund by: Interagency Transfers	<u>\$</u>	14,506,322
25	TOTAL MEANS OF FINANCING	\$	14,506,322
26 27 28 29 30 31 32	Payable out of the State General Fund by Statutory Dedications out of the State Parks Improvement and Repair Fund to the Parks and Recreation Program for operating activities at the Black Bear Golf Club and to provide initial start-up costs for the new Stay-n-Play Lodge located at the Black Bear Golf Course	\$	301,184
33 34 35	Payable out of the State General Fund (Direct) to the Parks and Recreation Program for operating expenditures of the state parks	\$	1,600,000
36	06-265 OFFICE OF CULTURAL DEVELOPMENT		
37 38 39 40 41 42 43 44 45 46	 EXPENDITURES: Cultural Development - Authorized Positions (15) 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. 	\$	3,634,360
47 48 49 50 51	Objective: Through the State Historic Preservation Office activity, 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 properties54%Number of buildings surveyed annually600		

2,023,063

1 2 3 4 5 6 7 8	Objective: Through the State Historic Preservation Office activity, 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 100% of the artifact collection to state and federal standards. Performance Indicators: Number of archaeological sites newly recorded or updated annually curated to state and federal standards7325	
9 10 11	Objective: Through the State Historic Preservation Office activity, assist in the restoration of 900 historic properties by 2013. Performance Indicator:	
12	Number of historic properties preserved 125	
13 14 15 16 17 18	Objective: Through the State Historic Preservation Office activity, 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 Indicator: Number of interpretive projects completed by station archaeologists 3	
19 20 21 22 23 24	Objective: Through the State Historic Preservation Office activity, provide approximately 100,000 citizens with information about archaeology between 2008 and 2013. Performance Indicators: Number of persons reached with booklets, website, and Archaeology Week25,000	
25 26 27 28 29	Objective: Through the State Historic Preservation Office activity, create 1,000new jobs by recruiting new businesses and supporting existing businesses indesignated Main Street historic districts between 2008 and 2013. Performance Indicator: Number of new jobs created through the Main Street program500	
30 31 32 33 34	Objective: Through the State Historic Preservation Office activity, annually review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources. Performance Indicator:	
35	Percentage of proposed projects reviewed 100%	
36 37 38	Objective: Through the CODOFIL Educational Programs activity, to recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other French speaking nations annually. Performance Indicator:	
39	Number of Foreign Associate Teachers recruited210	
40 41 42 43	Objective: Through the CODOFIL Educational Programs activity, to enable Louisiana Teachers and students of French to study French abroad each year through the award of two scholarships annually. Performance Indicator:	
44	Number of foreign scholarships awarded 10	
45 46 47 48 49	Arts Program - Authorized Positions (9) 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.	\$
50 51 52 53 54 55	Objective: Through the Arts, Grants, and Administration activity, by the year2013, increase the audiences for Louisiana Division of the Arts (LDOA) sponsoredevents to 9 million people per year. Performance Indicator: Number of people served by LDOA-supported programsand activities4,049,000	
56 57 58 59 60	Objective: Through the Arts, Grants, and Administration activity, 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 Indicator:	
61	Number of grants to organizations 236	

			HB NO. I
1 2 3 4 5	Objective: Through the Arts, Grants, and Administration activity, by the year2013, increase the number of Louisiana artists directly served by programs of theLDOA by 25% above the number served as of June 30, 2005. Performance Indicator: Number of grants to artists21		
6 7 8 9 10 11 12	Objective: Through the Cultural Economy Initiative activity, ensure the cultural workforce has incentives and is a centralized source for information and for replicating models to sustain people and preserve artistic and cultural assets, enhance capacity for production and develop new markets annually. Performance Indicator: Number of Louisiana stakeholders served through the Cultural Economy Summit500		
13 14 15	Administrative Program - Authorized Positions (4) Program Description: Provides general administration, oversight, and monitoring of agency activities.	<u>\$</u>	497,663
16 17 18 19	Objective: Through the Office of Cultural Development Administration activity, 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.		
20 21	Performance Indicator:Percentage of OCD objectives achieved85%		
22	TOTAL EXPENDITURES	<u>\$</u>	6,155,086
23 24 25	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$	1,499,375
26	Interagency Transfers	\$	1,487,000
27	Fees & Self-generated Revenues	\$	124,000
28 29	Statutory Dedication: Archaeological Curation Fund	¢	40,000
30	Federal Funds	\$ \$	3,004,711
31	TOTAL MEANS OF FINANCING	\$	6,155,086
32 33 34 35 36	Provided, however, that the commissioner of administration is authorized adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$116,333. Provided further, however, that the administration is authorized and directed to only make such adjust expenditures in travel, operating services, supplies, acquisitions, and other	on out cominents	of the State missioner of to program
37 38 39	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Arts Program for decentralized arts	\$	750,000
39	Fund to Arts Flogram for decentralized arts	φ	750,000
40 41	ADDITIONAL FUNDING RELATED TO THE AMERICAN REC REINVESTMENT ACT OF 2009	COVI	ERY AND
42	EXPENDITURES:		
43	Cultural Development Program	\$	279,282
44	Arts Program	<u>\$</u>	1,600,000
45 46 47	TOTAL EXPENDITURES MEANS OF FINANCE: State General Fund by:	<u>\$</u>	1,879,282
47 48	State General Fund by: Interagency Transfers	<u>\$</u>	1,879,282

49

TOTAL MEANS OF FINANCING <u>\$ 1,879,282</u>

06-267 OFFICE OF TOURISM

1

2 **EXPENDITURES:** 3 Administrative - Authorized Positions (8) \$ 1,361,837 4 5 6 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. 7 Objective: Through the Administration activity, increase the amount of spending 8 by visitors by 20% from \$8.1 billion in 2005 to \$9.7 billion in 2013. 9 **Performance Indicators:** 10 Direct visitor spending by visitors to Louisiana (billions) \$8.50 11 Total number of visitors to Louisiana (millions) 24.0 12 17,890,002 Marketing - Authorized Positions (13) \$ 13 **Program Description:** Provides advertising for the tourist assets of the state by 14 designing, creating and distributing advertising materials in all media. 15 Objective: Through the Programs and Services activity, increase the total number 16 of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013. 17 **Performance Indicators:** 18 19 Total mail, telephone, and internet inquiries 1,200,000 State taxes collected from visitor spending (millions) \$352.0 20 Ad Recall 64.0% 21 22 23 24 25 26 **Objective:** Through the Research and Development activity, 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 27 28 29 30 31 Objective: Through the Audobon Golf Trail activity by 2013, to increase the number of rounds of golf played at AGT courses to 400,000 annually. **Performance Indicators:** Annual number of rounds of golf played on AGT courses 325,000 3% Percent increase in rounds of golf played 32 33 Welcome Centers - Authorized Positions (54) 3,248,185 S Program Description: Provides direct information to potential and actual visitors 34 to Louisiana by operating a system of Interstate and Highway Welcome Centers 35 and by responding to telephone and mail inquiries. 36 Objective: Through the Welcome Center activity, increase the number of visitors 37 38 to Louisiana's welcome centers by 25% from 1.257 million in Fiscal Year 2005-2006 to 1.570 million in Fiscal Year 2012-2013. 39 **Performance Indicator:** 40 Total visitors to welcome centers 1,300,000 41 Objective: Through the Welcome Center activity, maintain the average length of 42 stay by welcome center visitors at 2 nights from 2005 to 2013. 43 **Performance Indicator:** $\Delta \Delta$ Average length of stay 2.0 45 TOTAL EXPENDITURES 22,500,024 S 46 MEANS OF FINANCE: 47 State General Fund by: 48 Interagency Transfers \$ 43,216 49 Fees & Self-generated Revenues \$ 21,359,148 50 Statutory Dedication: \$ 51 Poverty Point Reservoir Development Fund 902,500 47,500 52 Audubon Golf Trail Development Fund \$ 53 Federal Funds \$ <u>147,660</u> 54 TOTAL MEANS OF FINANCING \$ 22,500,024 55 Provided, however, that of the funds appropriated to the Marketing Program \$500,000 shall

55 Provided, however, that of the funds appropriated to the Marketing Program \$500,000 shall 56 be allocated to the City of New Orleans for payment of the rights fee for the 2011 57 Decementary Chaosis

57 Bassmaster Classic.

$\frac{1}{2}$	Payable out of the State General Fund by Statutory Dediastions out of the Oversellections		
2 3	Statutory Dedications out of the Overcollections		
4	Fund to the Administrative program for the West Florida Republic Commission	\$	25,000
5	SCHEDULE 07		
6	DEPARTMENT OF TRANSPORTATION AND DEVELO	PMF	ENT
7	07-273 ADMINISTRATION		
8	EXPENDITURES:		
9	Office of the Secretary - Authorized Positions (72)	\$	13,564,915
10	Program Description: The mission of the Office of the Secretary Program is to		
11 12	provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), to		
13	provide related communications between the department and other government		
14	agencies, the transportation industry, and the general public, and to foster		
15 16	institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.		
17 18	Objective: Through the Administration activity, to limit administrative cost to no more than 5% of the total construction and maintenance expenditures so that all		
19	possible funds can be utilized for the DOTD construction and maintenance programs.		
$\overline{2}1$	Performance Indicator:		
20 21 22 23	Percentage of Administrative expenditures to construction/maintenance		
	expenditures 4%		
24 25 26 27	Objective: Through the Support Services activity, to plan and host a minimum		
25	of 12 major customer service outreach events each FY through June 30, 2013. Performance Indicator:		
$\frac{20}{27}$	Number of events held 12		
2,			
28	Office of Management and Finance - Authorized Positions (183)	\$	36,250,950
29	Program Description: The mission of the Office of Management and Finance is		
30 31	to specify, procure and allocate resources necessary to support the mission of the		
	Department of Transportation and Development (DOTD).		
32 33 34	Objective: Through the Support Services activity, to maintain overall department-		
33 34	wide vacancy rate at 2% or less each fiscal year through June 30, 2013. Performance Indicator:		
35	Average percentage of vacant positions 2%		
26			
36 37	Objective: Through the Support Services activity, to deliver better, cleaner safer, and less congested modes of transportation by sustaining a highly skilled workforce		
37 38	at all levels within the department.		
39	Performance Indicators:		
40	Percent turnover 10%		
41	TOTAL EXPENDITURES	<u>\$</u>	49,815,865
42	MEANS OF FINANCE:		
43	State General Fund by:		
44	Fees & Self-generated Revenues	\$	180,000
45	Statutory Dedications:		
46	Transportation Trust Fund - Federal Receipts	\$	6,388,162
47	Transportation Trust Fund - Regular	<u>\$</u>	43,247,703
48	TOTAL MEANS OF FINANCING	<u>\$</u>	49,815,865
49	The commissioner of administration is authorized and directed to adjust the	emea	ans of finance
50	for this agency by reducing the appropriation out of the State General H		
51	Dedications out of the Transportation Trust Fund - Regular by \$43,759.	Prov	vided further,

however, that the allocated amount to be expended on student workers is not to exceed \$130,274. 52 53

1 2 3 4	Payable out of Federal Funds to the Office of Management and Finance for the Commercial Vehicle Information Systems and Networks (CVISN) Program	\$	200,000
5	07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATI	UN	
6 7 8 9 10 11 12 13	 EXPENDITURES: Water Resources and Intermodal - Authorized Positions (38) 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. 	\$	7,389,942
14 15 16 17 18	Objective: Through the Support Services activity, to 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:		
19	Percentage of policyholders receiving insurance reduction 80%		
20 21 22 23 24	Objective: Through the Louisiana Offshore Terminal Authority activity, the Louisiana Offshore Oil Port (LOOP) will be in compliance with the Deepwater Act 100% of the time. Performance Indicator:		
24	Percentage time in compliance 100%		
25 26 27 28 29 30	Objective: Through the Program and Project Delivery activity, to optimize the state's flood control activities, both structural and non-structural, by investing in flood control projects that will return 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		
31 32 33 34 35 36	Objective: Through the Program and Project Delivery activity, to 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		
37 38 39 40 41 42	Objective: Through the Program and Project Delivery activity, to 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 Louisiana5		
43 44 45 46 47 48 49 50	Objective: Through the Program and Project Delivery activity, 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		

ENGROSSED HB NO. 1

			HB NO. I
1 3 4 5 6 7 8 9	Aviation - Authorized Positions (10) 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 helicopters. 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.	\$	1,302,032
10 11 12 13 14	Objective: Through the Aviation activity, to improve aviation safety relatedinfrastructure for public airports to insure 93% meet or exceed Pavement ConditionIndex (PCI). Performance Indicator: Percentage of airports with Pavement Condition Index (PCI) above 7093%		
15 16 17 18 19	Public Transportation - Authorized Positions (12) 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.	<u>\$</u>	16,025,709
20 21 22 23 24	Objective: Through the Transit activity, 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/Urban41		
25	TOTAL EXPENDITURES	<u>\$</u>	24,717,683
26 27 28 29	MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues	\$ \$	160,000 2,839,413
29 30 31 32	Statutory Dedications: Transportation Trust Fund - Regular Federal Funds	\$ <u>\$</u>	8,247,072 13,471,198
33	TOTAL MEANS OF FINANCING	<u>\$</u>	24,717,683
34 35 36 37 38	The commissioner of administration is authorized and directed to adjust the for this agency by reducing the appropriation out of the State General H Dedications out of the Transportation Trust Fund - Regular by \$17,178. however, that the allocated amount to be expended on student workers \$51,142.	Fund Prov	by Statutory vided further,
39	07-276 ENGINEERING AND OPERATIONS		
40 41 42 43 44 45	 EXPENDITURES: Engineering - Authorized Positions (538) 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. 	\$	71,369,651
46 47	Objective: Through the Support Services activity, to reduce expropriations for ownership with clear titles by 1% each fiscal year through June 30, 2013.		
48 49	Performance Indicator:Percentage of ownerships with clear title acquired95%		
	Performance Indicator:		

1 2 3 4 5 6 7	Objective: Through the Program and Project Delivery activity, to 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:
0 7	Overall project funds expended for TIMED Road Projects\$45,772,738Overall project funds expended for TIMED Bridge Projects\$336,628,469
8 9 10 11 12 13	Objective: Through the Program and Project Delivery activity, to 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 plan2%
14 15 16 17	Objective: Through the Program and Project Delivery activity, to increase the percentage of projects delivered on time by 5% each fiscal year through June 30, 2013. Performance Indicator:
18	Percentage of projects delivered on time 80%
19 20 21 22	Objective: Through the Program and Project Delivery activity, to 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:
23 24	Percent of projects that required rebid6%Number of projects bid360
25 26 27 28	Objective: Through the Program and Project Delivery activity, to perform quarterly program adjustments to all Office of Engineering activities to keep total programs within 10% of budget partitions each fiscal year through June 30, 2013. Performance Indicator:
29 30	Percentage of annual engineering programs outside of 10% of the program budget 6%
31 32 33 34	Objective: Through the Program and Project Delivery activities, to maintain construction projects final fiscal cost within 10% (+/-) of original bid each year through June 30, 2013. Performance Indicator:
35	Project construction costs as a ratio to project bid costs 100%
36 37 38 39	Objective: Through the Operations and Maintenance activity, to effectively maintain and improve the State Highway System so that the system stays in its current or better condition each FY. Performance Indicator:
40 41 42	Percentage of Interstate Highway System miles in fair or higher condition95%Percentage of National Highway System miles in fair or higher condition95%Percentage of Highways of Statewide Significance miles in fair or95%
43	higher condition 80%
44	Percentage of Regional Highway System miles in fair or higher condition 80%
45 46 47 48	Objective: Through the Operations and Maintenance activity, to improve the condition and safety of Louisiana's bridges so that deficient bridges constitute not more than 23% of all the bridges by June 30, 2013. Performance Indicator:
49 50	Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete 26%
51 52 53 54 55 56	Bridge Trust - Authorized Positions (125) 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.
57 58 59 60	Objective: Through the Operations and Maintenance activity, to optimize the CCCD bridge-related operations costs by maintaining the cost per vehicle at \$0.30 or less by June 30, 2013.
00	Performance Indicator:

\$0.30

\$ 13,205,411

1 2 3	Planning and Programming - Authorized Positions (59) Program Description: The Planning and Program's mission is to provide strategic direction for a seamless, multimodal transportation system.	\$ 19,837,672
4 5 6 7	Objective: Through the Support Services activity, to monitor and report on a quarterly basis the pavement conditions in support of DOTD pavement preservation objects each FY.	
8	Performance Indicator:Percent pavement condition reported quarterly100%	
9 10 11 12 13 14 15 16 17 18 19 20	Objective: Through the Program and Project Delivery activity, to reduce the number of fatalities on Louisiana public roads by 6% per year through June 30, 2013. Performance Indicator: 6% Objective: Through the Program and Project Delivery activity, to achieve at least a 25% reduction in fatal and non-fatal crash rates at selected abnormal crash locations through the implementation of safety improvements through June 30, 2013. Performance Indicator: 6% Average percent reduction in crash rates at all safety improvement project locations25%	
21 22 23 24 25 26	 Objective: Through the Program and Project Delivery activity, to 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 	
27 28 29 30 31	Objective: Through the Program and Project Delivery activity, to maintain 80%or greater of the Urban Interstate Highway System (IHS) in uncongested conditioneach year through June 30, 2013. Performance Indicator: Percent of the Urban IHS in uncongested condition80%	
32 33 34 35 36	Objective: Through the Program and Project Delivery activity, to maintain 65%or greater of the Urban National Highway System (NHS) in uncongested conditionthrough June 30, 2013. Performance Indicator: Percent of the Urban NHS in uncongested condition65%	
37 38 39 40 41	Operations - Authorized Positions (3,413) 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.	\$ 349,144,134
42 43 44 45 46	Objective: Through the Support Services activity, to 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 year90%	
47 48 49 50 51 52 53	 Objective: Through the Program and Project Delivery activity, to improve safety by reducing the overall average time it takes to install new and/or modified traffic signals to less than 90 days 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% 	
54 55 56 57 58	Objective: Through the Program and Project Delivery activity, to improve safety by ensuring that 100% of deficient non-interstate line miles are re-striped by the end of each fiscal year through June 30, 2013. Performance Indicator: Percentage of deficient non-interstate line miles re-striped 100%	

			112 11011
1 2 3 4 5 6 7	Objective: Through the Program and Project Delivery activity, 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:		
6 7	Percentage of interstates that meet or exceed performance specifications 70%		
8 9 10 11	Objective: Through the Operations and Maintenance activity, to fully deploy the statewide incident management plan by June 30, 2013. Performance Indicator: Percentage of implementation of all projects within the program50%		
12 13 14 15 16	Marine Trust - Authorized Positions (75) 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.	<u>\$</u>	8,020,586
17 18 19 20 21	Objective: Through the Ferries activity, 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 hours5%		
22 23 24 25	Objective: Through the Ferries activity, 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		
25 26	Total operating costs per passenger \$3.50 TOTAL EXPENDITURES	\$	461,577,454
27 28	MEANS OF FINANCE: State General Fund by:	<u> </u>	101,077,101
29 30	Interagency Transfers Fees & Self-generated Revenues	\$ \$	4,822,545 41,640,967
31 32 33 34 35	Statutory Dedications: DOTD Right of Way Permit Proceeds Fund Transportation Trust Fund - Federal Receipts Transportation Trust Fund - Regular Federal Funds	\$ \$ \$ \$	582,985 96,139,963 317,315,994 1,075,000
36	TOTAL MEANS OF FINANCING	<u>\$</u>	461,577,454
37 38 39 40 41	The commissioner of administration is hereby authorized and directed to of finance appropriated for the Bridge Trust Program by reducing the State Fees & Self-generated Revenues by \$2,100,000 and by reducing the num positions by thirty (30) positions in the event that House Bill 493 of the Session of the Louisiana Legislature is enacted into law.	adj e Ge ber	ust the means neral Fund by of authorized
42 43 44 45 46 47	Payable out of the State General Fund by Fees and Self-generated Revenues to the Bridge Trust Program for landscaping and beautification on the Westbank Expressway in the event that House Bill 1358 of the 2010 Regular Session of the Louisiana Legislature is enacted into law	\$	550,088
48 49 50 51 52	Payable out of the State General Fund by Fees and Self-generated Revenues to the Bridge Trust Program for landscaping and beautification on General DeGaulle Drive in the event that House Bill 1358 of the 2010 Regular Session of		
53	the Louisiana Legislature is enacted into law	\$	550,088

1 2 3 4 5	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Operations Program for environmental studies and plans for the LA 408 extension to LA 16	\$	100,000
6 7 8 9 10 11 12	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Operations Program for purchase of asphalt related to overlay of LA 928 (Bluff Road) and LA 73 between LA 74 and LA 429 (Cornerview) in Ascension Parish with work to be performed by the department's District 61	\$	300,000
13 14 15 16 17 18	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Operations Program for Lafayette Parish Consolidated Government for acquisitions and improvements related to widening Kaliste Saloom Road	\$	200,000
19 20 21 22 23	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Operations Program for East Baton Rouge Parish to add dual northbound left turn lanes on Sharp Road at Florida Boulevard	\$	21,560
24 25 26 27 28	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Operations Program for East Baton Rouge Parish for a right turn lane at Airline Highway and Barringer-Foreman	\$	93,160
29 30 31 32 33	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Operations Program for East Baton Rouge Parish for a right turn lane on Celtic at Bluebonnet	\$	223,160
34 35 36 37 38	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Operations Program for East Baton Rouge Parish for Drusilla Lane and Interline Avenue improvements	\$	424,120
39	The commissioner of administration is authorized and directed to adjust th	e means	offinance

The commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Transportation Trust Fund - Regular by \$139,063. Provided further, however, that the allocated amount to be expended on student workers is not to exceed \$413,997.

44 SCHEDULE 08

45 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

46 CORRECTIONS SERVICES

47 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
48 and Corrections, Corrections Services, may transfer, with the approval of the Commissioner
49 of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25)

1 authorized positions and associated personal services funding from one budget unit to any

2 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

5 Legislative Committee on the Budget.

6 Provided, however, that the department shall submit a monthly status report to the 7 Commissioner of Administration and the Joint Legislative Committee on the Budget, which 8 format shall be determined by the Division of Administration. Provided, further, that this 9 report shall be submitted via letter and shall include, but is not limited to, unanticipated 10 changes in budgeted revenues, projections of offender population and expenditures for Local 11 Housing of State Adult Offenders, and any other such projections reflecting unanticipated 12 costs.

13 **08-400 CORRECTIONS – ADMINISTRATION**

14 EXPENDITURES:

15 16 17 18 19	Office of the Secretary - Authorized Positions (24) 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.	\$ 2,386,469
20 21 22 23 24 25	Objective: Through the Office of the Secretary activity, 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 accreditation100%	
26 27 28 29	Objective: Through the Office of the Secretary activity, increase communications with crime victims on an annual basis by 1% through 2013. Performance Indicator: Number of crime victim notification requests (first contacts only)750	
30 31 32 33 34 35	Office of Management and Finance - Authorized Positions (98) Program Description: Encompasses 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.	\$ 30,255,147
36 37 38 39 40 41	Objective: Through the Office of Management and Finance activity, 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 Auditor0%	
42 43 44 45 46	 Objective: Through the Office of Management and Finance activity, receive the maximum possible credit (5%) from the Office of Risk Management on annual premiums. Performance Indicator: Percentage of annual premium credit from the Office of Risk Management 5% 	

1 2 3 4 5 6 7	Adult Services - Authorized Positions (23) Program Description: Provides administrative oversight and support operational programs of the adult correctional institutions; leads and dir department's audit team, which conducts operational audits of all adult inst and assists all units with maintenance of American Correctional Association accreditation; and supports the Administrative Remedy Procedure (or grievance and disciplinary appeals).	ects the itutions n(ACA)	\$ 4,086,802
8 9 10 11	General Performance Information: (All data are for FY 2008-2009) Louisiana's rank nationwide in incarceration rate Louisiana's rank among Southern Legislative Conference states in average		
12 13 14 15 16 17	Objective: Through the Adult Services activity, maintain the adult or institution population at a minimum of 99% of design capacity through 20 Performance Indicators: Total bed capacity, all adult institutions, at end of fiscal year		
18 19 20	Objective: Through the Adult Services activity, increase the number of of receiving GEDs and/or vo-tech certificates by 5% by 2013. Performance Indicators:		
21 22 23 24 25 26	Systemwide number receiving GEDs Systemwide number receiving vo-tech certificates Percentage of the eligible population participating in education activities Percentage of the eligible population on a waiting	675 2,010 23.2%	
26 27 28 29	list for educational activities Percentage of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated	8.9% 15.6%	
30 31 32 33	Objective: Through the Adult Services activity, reduce recidivism for Corr Organized for Re-entry (CORe) participants by 5% by 2013. Performance Indicators: Recidivism rate for adult offenders system wide	rections 45.3%	
34 35	Recidivism rate of offenders who maintained a Prison Enterprises position the year prior to release	34.3%	
36 37 38 39 40 41	 Objective: Through the Adult Services activity, reduce recidivism for IM educational, and faith-based participants by 5% by 2013. Performance Indicators: Recidivism rate of offenders who participated in IMPACT Recidivism rate of offenders who participated in educational programs Recidivism rate of offenders who participated in faith-based programs 	42.3% 42.8% 42.1%	
42 43 44 45	Objective: Through the Adult Services activity, reduce the recidivism rate offenders by 2% by 2013. Performance Indicator : Recidivism rate for sex offenders systemwide	e for sex 48.5%	
46 47 48 49 50	Pardon Board - Authorized Positions (7) Program Description: Recommends clemency relief for offenders who have that they have been rehabilitated and have been or can become law- citizens. No recommendation is implemented until the Governor sig- recommendation.	abiding	\$ 380,833
51 52 53 54	General Performance Information: (All data are for FY 2008-2009) Number of cases recommended to the governor Number of cases approved by governor	117 12	
55 56 57 58	Objective: Through the Pardon Board activity, increase the number of hearings by 5% by 2013. Performance Indicator: Number of case hearings	pardon 320	

1 2 3 4 5 6	Parole Board - Authorized Positions (15) 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.	<u>\$</u>	866,801
7 8 9 10 11	General Performance Information: (All data are for FY 2008-2009)Number of parole hearings conducted3,079Number of paroles granted178Number of medical paroles granted0		
12 13 14 15	Objective: Through the Parole Board activity, increase the number of parole hearings conducted by 5% by 2013. Performance Indicator: Number of parole revocation hearings conducted1,230		
16	TOTAL EXPENDITURES	\$	37,976,052
17 18 19	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$	32,880,963
20	Interagency Transfers	\$	2,426,617
21	Fees & Self-generated Revenues	\$	565,136
22	Federal Funds	<u>\$</u>	2,103,336
23	TOTAL MEANS OF FINANCING	<u>\$</u>	37,976,052
24 25 26 27 28	 adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$384,297. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program 		

29 08-401 C. PAUL PHELPS CORRECTIONAL CENTER

30 31 32 33 34 35 36	 EXPENDITURES: Administration - Authorized Positions (14) 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. 	\$ 2,717,173
37 38 39 40	Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013. Performance Indicator: Percentage turnover of Correctional Security Officers21%	
41 42 43 44 45 46 47 48 49 50 51	Incarceration - Authorized Positions (284) Program Description: Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 942 minimum and medium 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 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).	\$ 17,330,338
52 53 54 55 56	Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013. Performance Indicators: Number of offenders per Correctional Security Officer3.8 942	

1 2 3 4 5	Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large. Performance Indicators: Number of escapes0 0 0 0		
6 7 8 9 10	Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013. Performance Indicator: Percentage of offenders with communicable disease11.20%		
11 12 13 14 15	Auxiliary Account – Authorized Positions (4) Account Description: Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.	<u>\$</u>	1,305,499
16	TOTAL EXPENDITURES	\$	21,353,010
17 18 19 20	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers	\$ \$	19,590,419 51,001
21	Fees & Self-generated Revenues	<u>\$</u>	1,711,590
22	TOTAL MEANS OF FINANCING	\$	21,353,010

23 Provided, however, that the commissioner of administration is authorized and directed to 24 adjust the means of finance for this agency by reducing the appropriation out of the State 25 General Fund (Direct) by \$34,195. Provided further, however, that the commissioner of 26 administration is authorized and directed to only make such adjustments to program 27 expenditures in travel, operating services, supplies, acquisitions, and other charges.

28 **08-402 LOUISIANA STATE PENITENTIARY**

29 **EXPENDITURES:**

- 30 Administration - Authorized Positions (34) 31 32 33 Program Description: Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional 34 35 support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.
- 36 37 38 39 Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013.
- **Performance Indicator:**
- Percentage turnover of Correctional Security Officers 21.0%

40 Incarceration - Authorized Positions (1,534) 41

Program Description: Provides security; services related to the custody and care 42 (offender classification and record keeping and basic necessities such as food, 43 44 clothing, and laundry) for 5,149 maximum custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to 45 offenders through literacy, academic and vocational programs, religious guidance 46 programs, recreational programs, on-the-job training, and institutional work 47 programs. Provides medical services (including a 90-bed hospital), dental 48 services, mental health services, and substance abuse counseling (including a 49 substance abuse coordinator and both Alcoholics Anonymous and Narcotics 50 Anonymous activities).

51	Objective: Through the Incarceration activity, minimize security br	reaches by
52	maintaining an offender per Correctional Security Officer ratio of 3.5 three	ough 2013.
53	Performance Indicators:	-
54	Number of offenders per Correctional Security Officer	4.0
55	Average daily offender population	5,149

14,102,853 \$

106,469,358 \$

1 2 3 4 5	Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large Performance Indicators: Number of escapes0 0 0 0		
6 7 8 9 10	Objective: Through the Health Services activity, ensure offender educationregarding disease management in order to reduce by 1% the percentage of offenderswith communicable diseases by unit by 2013. Performance Indicators: Percentage of offenders with communicable disease18.50%		
11 12 13 14 15	Auxiliary Account – Authorized Positions (12) Account Description: Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.	<u>\$</u>	5,491,548
16	TOTAL EXPENDITURES	\$	126,063,759
17 18 19	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$	118,625,661
20	Interagency Transfers	\$	172,500
21	Fees & Self-generated Revenues	<u>\$</u>	7,265,598
22	TOTAL MEANS OF FINANCING	\$	126,063,759

23 Provided, however, that the commissioner of administration is authorized and directed to 24 adjust the means of finance for this agency by reducing the appropriation out of the State 25 General Fund (Direct) by \$76,749. Provided further, however, that the commissioner of 26 administration is authorized and directed to only make such adjustments to program 27

expenditures in travel, operating services, supplies, acquisitions, and other charges.

28 **08-405 AVOYELLES CORRECTIONAL CENTER**

29 **EXPENDITURES**:

30 31 32 33 34 35	Administration - Authorized Positions (13) 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.	\$ 2,889,193
36 37 38 39	Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013. Performance Indicator: Percentage turnover of Correctional Security Officers12.0%	
$\begin{array}{c} 40 \\ 41 \\ 42 \\ 43 \\ 44 \\ 45 \\ 46 \\ 47 \\ 48 \\ 49 \\ 50 \end{array}$	Incarceration - Authorized Positions (308) Program Description: Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,564 minimum and medium 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).	\$ 21,557,293
51 52 53 54 55	Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 5.3 through 2013. Performance Indicators: Number of offenders per Correctional Security Officer6.2 1,564	

1 2 3 4 5	Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large. Performance Indicators: Number of Escapes:0Number of Apprehensions:0		
6 7 8 9 10	Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013. Performance Indicators: Percentage of offenders with communicable disease 12.40%		
11 12 13 14 15	Auxiliary Account – Authorized Positions (4) Account Description: Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.	<u>\$</u>	1,472,442
16	TOTAL EXPENDITURES	<u>\$</u>	25,918,928
17 18 19 20 21	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfer Fees & Self-generated Revenues	\$ \$ <u>\$</u>	23,945,163 51,001 1,922,764
22	TOTAL MEANS OF FINANCING	\$	25,918,928

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$79,463. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program

27 expenditures in travel, operating services, supplies, acquisitions, and other charges.

28 08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

29 EXPENDITURES:

30 31 32 33 34 35	Administration - Authorized Positions (14) 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.	\$ 2,200,886
36 37 38 39	Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013. Performance Indicator: Percentage turnover of Correctional Security Officers20.0%	
40 41 42 43 44 45 46 47 48 49	Incarceration - Authorized Positions (268) Program Description: Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,098 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).	\$ 18,487,639
50 51 52 53 54	Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Office ratio of 5.5 through 2013. Performance Indicators: Number of offenders per Correctional Security Officer5.4 1,098	

			IID NO. I
1 2 3 4 5	Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large. Performance Indicators:		
4 5	Number of Escapes:0Number of Apprehensions:0		
6 7 8 9 10	Objective: Through the Health Services activity, ensure offender educationregarding disease management in order to reduce by 1% the percentage of offenderswith communicable diseases by unit by 2013. Performance Indicators: Percentage of offenders with communicable disease17.6%		
10 11 12 13 14 15	Percentage of offenders with communicable disease17.6% Objective: Through the Incarceration activity, maintain an average annual occupancy level of 65 offenders in the Female Reception and Diagnostic Center (FRDC) through 2013. Performance Indicators: Number of offenders processed annually – FRDC779		
16	Average occupancy in FRDC 65		
17 18 19 20 21	Auxiliary Account – Authorized Positions (4) Account Description: Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.	<u>\$</u>	1,433,597
22	TOTAL EXPENDITURES	\$	22,122,122
23 24 25 26 27	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues	\$ \$ \$	20,387,397 51,001 1,683,724
28	TOTAL MEANS OF FINANCING	\$	22,122,122
29 30 31 32 33	Provided, however, that the commissioner of administration is authorized adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$30,397. Provided further, however, that the administration is authorized and directed to only make such adjustme expenditures in travel, operating services, supplies, acquisitions, and other	ed an on out com nents	d directed to t of the State missioner of to program
34	08-407 WINN CORRECTIONAL CENTER		
35 36 37 38 39	EXPENDITURES: Administration 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.	\$	384,112
40 41 42 43 44 45	Objective: Through the Administration activity, 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 accredited100%		
46 47 48	Purchase of Correctional Services Program Description: Privately managed correctional facility operated by Corrections Corporation of America; provides work, academic, and vocational	<u>\$</u>	17,102,270

48 Corrections Corporation of America; provides work, academic, and vocational
 49 programs and the necessary level of security for 1,461 offenders; operates Prison
 50 Enterprises garment factory; provides renovation and maintenance programs for
 51 buildings.

52**Objective:** Through the Purchase of Correctional Services activity, minimize53security breaches by maintaining an offender per Correctional Security Officer ratio54of 6.3 through 2013.55**Performance Indicators:**56Number of offenders per Correctional Security Officer57Average daily offender population1,461

1 2 3 4 5	Objective: Through the Purchase of Correctional Services activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large. Performance Indicators: Number of Escapes:0Number of Apprehensions:0		
6 7 8 9	Objective: Through the Purchase of Correctional Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013. Performance Indicators:		
10	Percentage of offenders with communicable disease 16.30%		
11	TOTAL EXPENDITURES	<u>\$</u>	17,486,382
12 13	MEANS OF FINANCE: State General Fund (Direct)	\$	17,310,599
14	State General Fund by:		, ,
15	Interagency Transfers	\$	51,001
16	Fees and Self-generated Revenues	<u>\$</u>	124,782
17	TOTAL MEANS OF FINANCING	<u>\$</u>	17,486,382
18 19 20 21	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Purchase of Correctional Services Program for an inflation increase for 1,461 beds	\$	100,000

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$20,055. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

27 08-408 ALLEN CORRECTIONAL CENTER

28 29 30 31 32	EXPENDITURES: Administration 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.	\$	397,584
33 34 35 36 37 38	Objective: Through the Administration activity, 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%		
39 40 41 42	Purchase of Correctional Services Program Description: Privately managed correctional facility for 1,461 offenders operated by The GEO Group, Inc.; uses aggressive classification procedures to assist offenders in correcting antisocial behavior.	<u>\$</u>	17,126,159
43 44 45 46 47 48	Objective: Through the Purchase of Correctional Services activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 6.4 through 2013. Performance Indicators: Number of offenders per Correctional Security Officer6.0 1,461		
49 50 51 52 53	Objective: Through the Purchase of Correctional Services activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large. Performance Indicators: 0Number of Escapes:0Number of Apprehensions:0		

			HB NO. 1
1 2 3 4 5	Objective: Through the Purchase of Correctional Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013. Performance Indicators: Percentage of offenders with communicable disease15.80%		
6	TOTAL EXPENDITURES	\$	17,523,743
7	MEANS OF FINANCE:		
7 8 9	State General Fund (Direct) State General Fund by:	\$	17,360,159
10	Interagency Transfers	\$	51,001
11	Fees and Self-generated Revenues	<u>\$</u>	112,583
12	TOTAL MEANS OF FINANCING	\$	17,523,743
13 14 15 16	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Purchase of Correctional Services Program for an inflation increase for 1,461 beds	\$	100,000
17 18 19 20 21	Provided, however, that the commissioner of administration is authoriz adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$25,472. Provided further, however, that the administration is authorized and directed to only make such adjust expenditures in travel, operating services, supplies, acquisitions, and oth	on ou e com nents	t of the State missioner of to program
22	08-409 DIXON CORRECTIONAL INSTITUTE		
23 24 25 26 27 28 29	 EXPENDITURES: Administration - Authorized Positions (16) 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. 	\$	3,250,272
30 31 32 33	Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013. Performance Indicator: Percentage turnover of Correctional Security Officers 19.0%		
34 35 36 37 38 39 40 41 42 43 44	Incarceration - Authorized Positions (467) Program Description: Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,586 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).	\$	35,039,996
45 46 47 48 49 50	Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.4 through 2013. Performance Indicators: Number of offenders per Correctional Security Officer4.0 1,586		
51 52	Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.		

- zero through 2013, and apprehend all escapees at large. Performance Indicators:
- 51 52 53 54 55 Number of Escapes Number of Apprehensions

0 0

1 2 3 4 5	Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013. Performance Indicators: Percentage of offenders with communicable disease 16.20%		
6 7 8 9 10	Auxiliary Account - Authorized Positions (5) Account Description: Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.	<u>\$</u>	1,742,562
11	TOTAL EXPENDITURES	<u>\$</u>	40,032,830
12 13 14 15 16	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues	\$ \$ <u>\$</u>	35,982,599 1,621,588 2,428,643
17	TOTAL MEANS OF FINANCING	\$	40,032,830
18 19 20 21 22	Provided, however, that the commissioner of administration is authorize adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$159,940. Provided further, however, that the administration is authorized and directed to only make such adjustme expenditures in travel, operating services, supplies, acquisitions, and other	n ou com	t of the State missioner of to program
23	08-412 J. LEVY DABADIE CORRECTIONAL CENTER		
24 25 26 27 28 29 30	 EXPENDITURES: Administration - Authorized Positions (8) 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. 	\$	1,415,750
31 32 33 34	Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013. Performance Indicator: Percentage turnover of Correctional Security Officers8.0%		
35 36 37 38 39 40 41 42 43 44	Incarceration - Authorized Positions (140) Program Description: Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 580 minimum custody offenders; and maintenance and support of the facility and equipment. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). Also provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.	\$	8,943,850
45 46 47 48	Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 4.3 through 2013. Performance Indicators: Number of offenders per Correctional Security Officer 4.9		
49	Average daily offender population 580		
50 51 52 53 54	Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large. Performance Indicators: Number of Escapes0 0 0 0		
57			

6,543,146

1 2 3 4 5	Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offender with communicable diseases by unit by 2013. Performance Indicator: Percentage of offenders with communicable disease 6.40%		
6 7 8 9 10	Auxiliary Account – Authorized Positions (1) Account Description: Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.	<u>\$</u>	683,333
11	TOTAL EXPENDITURES	\$	11,042,933
12 13 14 15	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers	\$ \$	9,321,972 305,619
15 16	Fees & Self-generated Revenues	ф \$	1,415,342
17	TOTAL MEANS OF FINANCING	\$	11,042,933
18 19 20 21	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Incarceration Program for a nurse and a substance abuse counselor	\$	75,000

22 Provided, however, that the commissioner of administration is authorized and directed to 23 adjust the means of finance for this agency by reducing the appropriation out of the State 24 General Fund (Direct) by \$24,492. Provided further, however, that the commissioner of 25 administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges. 26

27 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

28 EXPENDITURES:

29 30 31 32 33 34	Administration - Authorized Positions (19) 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.	\$
35	Objective: Through the Administration activity, reduce staff turnover of	

36 37 38 Correctional Security Officers by 5% by 2013. **Performance Indicator:**

Percentage turnover of Correctional Security Officers 30.0%

ENGROSSED HB NO. 1

			112 100.1
$ \begin{array}{r} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ 11 \\ 12 \\ 13 \\ 14 \\ 14 \\ 14 \\ 14 \\ 14 \\ 14 \\ 14 \\ 12 \\ 14 \\ 14 \\ 12 \\ 14 \\ 14 \\ 12 \\ 14 \\ 12 \\ 14 \\ 14 \\ 12 \\ 14 \\ 12 \\ 14 \\ 12 \\ 14 \\ 12 \\ 14 \\ 12 \\ 14 \\ 12 \\ 14 \\ 12 \\ 14 \\ 14 \\ 12 \\ 14 \\ 12 \\ 14 \\ 12 \\ 14 \\ 12 \\ 13 \\ 14 \\ 12 \\ 13 \\ 14 \\ 14 \\ 12 \\ 13 \\ 14 \\ 12 \\ 13 \\ 14 \\ 12 \\ 13 \\ 14 \\ 12 \\ 13 \\ 14 \\ 12 \\ 13 \\ 14 \\ 12 \\ 13 \\ 14 \\ 12 \\ 13 \\ 14 \\ 12 \\ 13 \\ 14 \\ 12 \\ 13 \\ 14 \\ 12 \\ 12 \\ 13 \\ 14 \\ 12 \\ 13 \\ 14 \\ 12 \\ 13 \\ 14 \\ 12 \\ 13 \\ 14 \\ 12 \\ 12 \\ 12 \\ 13 \\ 14 \\ 12 \\ 12 \\ 12 \\ 13 \\ 14 \\ 12 \\ 12 \\ 13 \\ 14 \\ 12 \\ 13 \\ 14 \\ 12 \\ 12 \\ 12 \\ 11 \\ 12 \\ 13 \\ 14 \\ 12$	Incarceration - Authorized Positions (738) Program Description: Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,169 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 offenders, including medical exam, psychological evaluation, and social workup.	\$	47,953,239
15 16 17 18 19	Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013. Performance Indicators: Number of offenders per Correctional Security Officer3.8 2,169		
20 21 22 23 24	Objective: Through the Incarceration activity, 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		
25 26 27 28 29	Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013. Performance Indicators: Percentage of offenders with communicable disease21.0%		
30 31 32 33 34 35 36	Objective: Through the Diagnostic activity, 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)6,307Average occupancy – Hunt Reception and Diagnostic Center (HRDC)490		
37 38 39 40 41 42 43	Objective: Through the Incarceration activity, increase the number of offenders completing the IMPACT program at Elayn Hunt Correctional Center by 2% by 2013. Performance Indicators: Capacity of the program175 456 Number of offenders entering the programNumber of offenders completing the program408		
44 45 46 47 48	Auxiliary Account – Authorized Positions (5) Account Description: Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.	<u>\$</u>	2,132,964
49	TOTAL EXPENDITURES	\$	56,629,349
50 51 52 53 54	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues	\$ \$ \$	53,675,334 216,184 2,737,831
55	TOTAL MEANS OF FINANCING	<u>\$</u>	56,629,349
56 57	Provided, however, that the commissioner of administration is authorize adjust the means of finance for this agency by reducing the appropriatio		d directed to

56 Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State 58 General Fund (Direct) by \$167,979. Provided further, however, that the commissioner of 59 administration is authorized and directed to only make such adjustments to program 60 expenditures in travel, operating services, supplies, acquisitions, and other charges.

1	08-414 DAVID WADE CORRECTIONAL CENTER	
2 3 4 5 6 7 8	 EXPENDITURES: Administration - Authorized Positions (14) 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. 	\$ 3,902,138
9 10 11 12	Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013. Performance Indicator: Percentage turnover of Correctional Security Officers17%	
13 14 15 16 17 18 19 20 21 22 23	Incarceration - Authorized Positions (350) Program Description: Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,188 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).	\$ 23,363,993
24 25 26 27 28	Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 2.9 through 2013. Performance Indicators: Number of offenders per Correctional Security Officer4.0 1,188	
29 30 31 32 33	Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large. Performance Indicators: Number of escapes0 0 0Number of apprehensions0	
34 35 36 37 38	Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013. Performance Indicators: Percentage of offenders with a communicable disease 11.10%	
39 40 41 42 43 44	Forcht-Wade Correctional Center - Authorized Positions (165) 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 500 offenders. The unit currently performs special functions as a substance abuse treatment center for offenders diagnosed with alcohol or drug abuse problems.	\$ 10,401,864
45 46 47 48	Objective: Through the Forcht-Wade Correctional Center activity, reduce staff turnover of Correctional Security Officers by 5% by 2013. Performance Indicator: Percentage turnover of Correctional Security Officers24.0%	
49 50 51 52 53 54	Objective: Through the Forcht-Wade Correctional Center activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.4 through 2013. Performance Indicators: Number of offenders per Correctional Security Officer3.9 500	
55 56 57 58 59	Objective: Through the Forcht Wade Correctional Center activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large. Performance Indicators: Number of escapes0 0Number of apprehensions0	

1 2 3 4 5	Objective: Through the Forcht-Wade Correctional Center activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013. Performance Indicators: Percentage of offenders with communicable disease18.10%		
6 7 8 9 10	Auxiliary Account – Authorized Positions (4) Account Description: Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.	<u>\$</u>	2,025,856
11	TOTAL EXPENDITURES	\$	39,693,851
12 13 14 15	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers	\$ \$	36,906,791 153,003
16	Fees & Self-generated Revenues	\$	2,634,057
17	TOTAL MEANS OF FINANCING	<u>\$</u>	39,693,851
18	Provided, however, that the commissioner of administration is authorized	ed an	d directed to

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$39,927. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

23 08-415 ADULT PROBATION AND PAROLE

24 EXPENDITURES:		
 Administration and Support - Authorized Positions (30) Program Description: Provides management direction, guidance, coord and administrative support. 	\$ ination,	4,061,245
 Objective: Through the Administration and Support activity, maintain an cost per day per offender supervised of no more than the Southern R Average of \$3.15 while maintaining 100% American Correctional Asso (ACA) accreditation through 2013. Performance Indicators: Percentage of ACA accreditation maintained Average cost per day per offender supervised 	legional	
 33 Percentage of ACA accreditation maintained 34 Average cost per day per offender supervised 	100% \$2.56	
 Field Services - Authorized Positions (787) Program Description: Provides supervision of remanded clients; s investigative reports for sentencing, release, and clemency; fulfills extra requirements; and supervises contract work release centers. 		58,402,063
 39 Objective: Through the Field Services activity, reduce the average casel 40 Probation and Parole Officer by 5% by 2013. 41 Performance Indicators: 42 Average caseload per Probation and Parole Officer (number of offenders) 43 Average number of offenders under supervision 44 Average number of offenders under electronic surveillance 	-	
45 TOTAL EXPENDIT	URES <u>\$</u>	62,463,308
 46 MEANS OF FINANCE: 47 State General Fund (Direct) 48 State General Fund by: 	\$	44,837,643
 49 Fees & Self-generated Revenues from prior 50 and current year collections 51 Statutory Dedications: 	\$	17,571,665
52 Sex Offender Registry Technology Fund	<u>\$</u>	54,000
53 TOTAL MEANS OF FINAN	ICING <u>\$</u>	62,463,308

1,196,068

1 Provided, however, that the commissioner of administration is authorized and directed to 2 adjust the means of finance for this agency by reducing the appropriation out of the State 3 General Fund (Direct) by \$81,434. Provided further, however, that the commissioner of 4 administration is authorized and directed to only make such adjustments to program 5 expenditures in travel, operating services, supplies, acquisitions, and other charges. 6 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER** 7 **EXPENDITURES:** 8 9 10 Administration - Authorized Positions (13) \$ 3.085.791 Program Description: Provides administration and institutional support. Administration includes the warden, institution business office, and American 11 Correctional Association (ACA) accreditation reporting efforts. Institutional 12 support includes telephone expenses, utilities, postage, Office of Risk Management 13 insurance, and lease-purchase of equipment. 14 Through the Administration activity, reduce staff turnover of Objective: 15 Correctional Security Officers by 5% by 2013. 16 **Performance Indicator:** 17 18% Percentage turnover of Correctional Security Officers 18 Incarceration - Authorized Positions (336) \$ 21,831,903 19 20 21 22 23 24 25 26 27 28 Program Description: Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,156 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). 29 30 31 32 33 **Objective:** Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013. **Performance Indicators:** Number of offenders per Correctional Security Officer 4.0Average daily offender population 1,156 34 Objective: Through the Incarceration activity, hold the number of escapes to zero 35 36 37 through 2013, and apprehend all escapees at large. **Performance Indicators:** 0 Number of escapes 38 Number of apprehensions 0 39 Objective: Through the Health Services activity, ensure offender education **4**0 regarding disease management in order to reduce by 1% the percentage of offenders 41 with communicable diseases by unit by 2013. 42 **Performance Indicators:** 43 Percentage of offenders with a communicable disease 18.50%

44 Auxiliary Account – Authorized Positions (3)
 45 Account Description: Funds the cost of providing an offender canteen to allow
 46 offenders to use their accounts to purchase canteen items. Also provides for
 47 expenditures for the benefit of the offender population from profits from the sale of
 48 merchandise in the canteen.

49 TOTAL EXPENDITURES 26,113,762 50 **MEANS OF FINANCE:** 51 State General Fund (Direct) \$ 24,356,221 52 State General Fund by: 53 Interagency Transfers \$ 105,436 54 Fees & Self-generated Revenues \$ 1,652,105 55 TOTAL MEANS OF FINANCING 26,113,762 \$

6

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$98,406. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

PUBLIC SAFETY SERVICES

7 08-418 OFFICE OF MANAGEMENT AND FINANCE

8 **EXPENDITURES:** 9 Management and Finance Program - Authorized Positions (186) 33.285.123 \$ 10 Program Description: Provides administrative, support, and data processing 11 12 services; provides maintenance of buildings and grounds and communications equipment and facilities. 13 Objective: Through the Management and Finance Administration activity, to 14 15 ensure achievement of stated agency objectives, through June 30, 2013. **Performance Indicator:** 16 Percentage of compliance with legislative auditor 17 100% recommendations 18 Percentage of annual audit plan achieved 94% 19 20 21 22 23 24 25 26 27 Objective: Through the Support Services activity, to maximize the state's return on investment through June 30, 2013. **Performance Indicator:** Man-hours saved through privatization and collaboration 10,400 Percentage of time the department's computer network is available 99% Percentage of deposits classified (recorded in the general ledger within 2 weeks of receipt 90% Percentage of preventative maintenance plan completed 100% 28 TOTAL EXPENDITURES 33,285,123 \$ 29 **MEANS OF FINANCE:** 30 State General Fund by: 31 **Interagency Transfers** \$ 5,051,921 Fees & Self-generated Revenues 32 \$ 23,727,275 33 **Statutory Dedications:** 34 **Riverboat Gaming Enforcement Fund** \$ 2,520,308 35 Video Draw Poker Device Fund \$ 1,985,619 36 TOTAL MEANS OF FINANCING <u>\$</u> 33,285,123 37 **08-419 OFFICE OF STATE POLICE** 38 **EXPENDITURES:** 39 Traffic Enforcement Program - Authorized Positions (1,010) \$ 109,225,125 40 **Program Description:** *Enforces state laws relating to motor vehicles and streets* 41 and highways of the state, including all criminal activities with emphasis on DWI, 42 speeding, narcotics, and organized crime; provides inspection and enforcement 43 activities relative to intrastate and interstate commercial vehicles; oversees the 44 transportation of hazardous materials; regulates the towing and wrecker industry; 45 and regulates explosives control. 46 Objective: Through the Patrol activity, to provide the citizens and visitors of 47 Louisiana with the safest highways possible, by reducing the number of traffic 48 fatalities by 6% by June 30, 2013. 49 **Performance Indicators:**

50	Percentage of State Police Manpower Allocation Study coverage level	
51	implemented	75%
52	Number of fatalities per 100 million miles	2.0

21,489,087

1 2 3 4 5 6 7	Objective: Through the Motor Carrier Safety Assistance activity, to reduce the number of fatal commercial motor vehicle-related crashes per year by increasing the number of Motor Carrier Safety compliance audits annually. Performance Indicators: 116Number of fatal commercial-related crashes116Number of Motor Carrier Safety compliance audits conducted405Annual percentage reduction in crashes2%	
8 9 10 11 12	Objective: Through the Motor Carrier Safety Assistance activity, 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 violations12,693	
13 14 15 16 17 18 19 20	Objective: Through the Louisiana Oil Spill Coordinator activity, to ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA) annually. Performance Indicator: Percentage of NRDA cases coordinated Number of Oil Spill Response Management Training Courses conducted 100%	
21 22 23 24 25 26	Objective: Through the Transportation and Environmental Safety Section (TESS) activity, to strive to reduce fatal crashes from the previous year by targeting factors that create unsafe roadway conditions such as inoperable and faulty equipment, dangerous and impaired drivers, and hazardous material carriers, annually. Performance Indicator: Percentage decrease in the number of violations from previous year 1%	
27 28 29 30 31 32	Objective: Through the Weight Enforcement activity, to increase the enforcement of criminal, traffic, and weight violations by attaining Louisiana's existing Fixed Scale Weights and Standards Enforcement Program from the Department of Transportation and Development. Performance Indicator: Number of overweight violations cited62,000	
33 34 35 36 37 38 39 40	Criminal Investigation Program - Authorized Positions (198) 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.	\$
41 42 43 44 45 46	Objective: Through the Investigations activity, to prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 2013. Performance Indicators: Number of criminal investigations initiated1,232 1,119	
47 48 49 50 51 52 53	Objective: Through the Investigative Support Section (ISS), to increase other agency assists by providing operational/technical support and intelligence to help solve crimes and apprehend criminals through June 30, 2011. Performance Indicators: Number of other agency assists4,906Percentage of completed Criminal Requests for Information (RFI) from other agencies100%	
54 55 56 57 58	Objective: Through the Insurance Fraud activity, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft annually. Performance Indicators: Percentage of investigations resulting in arrests 54%	

1 2 \$ 64,139,958

\$

21,383,582

1 2 3 4 5 6 7 8	Operational Support Program - Authorized Positions (343) Program Description: Provides support services to personnel within the O of State Police and other public law enforcement agencies; operates the O laboratory; trains and certifies personnel on blood alcohol testing machiner paperwork; serves as central depository for criminal records; manages operations and maintenance; provides security for elected officials and con background investigations on new and current employees through its Int Affairs Section.	crime y and fleet ducts
9 10 11 12	Objective: Through the Lab Services activity, to maintain American Socie Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accredit to ensure continued quality laboratory operations through June 30, 2013. Performance Indicators:	
13 14 15 16		
17 18 19	1 0	0,000 8,000 90%
20 21 22 23 24	Objective: Through the Support Services activity, the Bureau of Crin Identification and Information will ensure that 90% of the requests receiv update criminal history information are processed into the Louisiana Compute Criminal History (LACCH) system and electronically available by June 30, 2 Performance Indicators:	red to prized 2013.
25 26	Number of expungements processed8Percentage of received requests processed8	8,000 86%
27 28 29 30 31	Objective: Through the DPS Police activity, to secure the Louisiana State F Headquarters Complex, the Louisiana State Capitol Complex, and to supervise Department of Corrections inmates assigned to the State Police Barrack increasing the number of non-vehicle patrol hours. Performance Indicators:	se the
32		5,500
33 34 35 36	Objective: Through the Office of the Superintendent activity, to integrate enhance the quality and efficiency of administrative functions and to pre- leadership and support to Louisiana State Police annually. Performance Indicators:	ovide
37	Percentage of programs achieving goals	95%
38 39 40 41	Objective: Through the Operational Development activity, to provide straplanning and research, public awareness, and safety education to effect promote public safety annually. Performance Indicators:	
42	Number of safety/education presentations conducted	750
43 44	Number of child safety seats installed Percentage of requested safety/education presentations conducted	750 90%
45 46 47 48	Objective: Through the Protective Services activity, to provide protection for Governor, the Governor's family, the Lt. Governor, and any other dignitarie leaders designated by the Governor annually. Performance Indicators:	
49 50	Percentage of protection for Governor and his family, the Lieutenant Governor, and other dignitaries and leaders	100%
51 52 53 54	Gaming Enforcement Program - Authorized Positions (233) Program Description: Regulates, licenses, and investigates gaming activit the state, including video poker, riverboat, land-based casino, and Indian gam and gaming equipment and manufacturers.	
55 56	Objective: Through the Enforcement activity, increase the number of an inspections to 05% of annulled Video Caming establishments by June 20, 20	

Operational Support Program - Authorized Positions (343)

			HB NO. I
1 2 3	Auxiliary Account – Authorized Positions (6) Account Description: Provides for maintenance expenses associated with statewide communications system.	<u>\$</u>	9,137,645
4 5 6 7 8 9	Objective: Through the Interoperability activity, to maximize the state's return on investment to provide a unified statewide interoperable communications network among LSP, federal, state, and local governments through June 30, 2011.		
8 9	Performance Indicators:Percentage of agencies migrated to the new P-25 LWIN system75%Percentage of time the statewide radio communications network75%		
10	is available 95%		
11 12	Percentage of radio communications infrastructure preventative maintenance plan completed 100%		
$12 \\ 13$	Percentage of statewide coverage area on the LWIN Network 86%		
14	TOTAL EXPENDITURES	<u>\$</u>	225,375,397
15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$	13,875,683
17	State General Fund by:		
18	Interagency Transfers	\$	33,258,546
19	Fees & Self-generated Revenues	\$	70,515,939
20	Statutory Dedications:		
21	Public Safety DWI Testing, Maintenance and Training	\$	565,483
22	Louisiana Towing and Storage Fund	\$	313,463
23	Riverboat Gaming Enforcement Fund		52,919,827
24	Video Draw Poker Device Fund	\$ \$	4,724,644
25	Concealed Handgun Permit Fund	\$	368,359
26	Right to Know Fund	\$	90,543
27	Insurance Fraud Investigation Fund	\$ \$ \$	2,628,115
28	Hazardous Materials Emergency Response Fund	\$	251,953
29	Explosives Trust Fund	\$	111,427
30	Criminal Identification and Information Fund	\$	7,666,814
31	Pari-mutuel Live Racing Facility Gaming Control Fund	\$	2,021,716
32	Tobacco Tax Health Care Fund	\$	6,100,000
33	Louisiana State Police Salary Fund	\$	15,600,000
34	Department of Public Safety Police Officer Fund	\$	627,358
35	Sex Offender Registry Technology Fund	\$	25,000
36	Unified Carrier Registration Agreement Fund	\$	1,488,474
37	Motorcycle Safety, Awareness, and Operator Training		
38	Program Fund	\$	126,866
39	Oil Spill Contingency Fund	\$	1,867,748
40	Federal Funds	\$	10,227,439
41	TOTAL MEANS OF FINANCING	<u>\$</u>	225,375,397
42 43 44	Provided, however, that notwithstanding any law to the contrary, prior y revenues derived from federal and state drug asset forfeitures shall be c shall be available for expenditure.		-
45 46 47 48 49 50	Payable out of the State General Fund by Interagency Transfers from the Department of Transportation and Development to the Traffic Enforcement Program for thirty (30) positions, in the event that House Bill 493 of the 2010 Regular Session of the Louisiana Legislature is enacted into law	\$	2,100,000
51 52 53 54 55 56	Payable out of the State General Fund by Statutory Dedications out of the Concealed Handgun Permit Fund to the Operational Support Program for the purchase of a new database to keep up with the increased demand for concealed handgun permits	\$	360,000

- 1 Payable out of the State General Fund by
- 2 Statutory Dedications out of the Explosives Trust
- 3 Fund to the Traffic Enforcement Program for the
- 4 purchase of hazardous material equipment for
- 5 atmospheric monitoring of hazardous conditions

22,070

\$

Provided, however, that the commissioner of administration is authorized and directed to
adjust the means of finance for this agency by reducing the appropriation out of the State
General Fund (Direct) by \$322,612. Provided further, however, that the commissioner of
administration is authorized and directed to only make such adjustments to program

10 expenditures in travel, operating services, supplies, acquisitions, and other charges.

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY & REINVESTMENT ACT OF 2009

13 14	EXPENDITURES: Criminal Investigation	<u>\$ 800,000</u>
15	TOTAL EXPENDITURES	<u>\$ 800,000</u>
16 17 18	MEANS OF FINANCE State General Fund by: Interagency Transfers	<u>\$ 800,000</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 800,000</u>
20	08-420 OFFICE OF MOTOR VEHICLES	
21 22 23 24 25 26 27 28 29 30	 EXPENDITURES: Licensing Program - Authorized Positions (666) 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. 	<u>\$ 50,116,616</u>
31 32 33 34 35 36 37 38 39	Objective:Through the Motor Vehicles Administration activity, to increase customer satisfaction by 3% by June 30, 2013.Performance Indicators:2,802,764Number of walk-in customers2,802,764Number of transactions conducted by Mobile Motor Vehicle Office0Number of vehicle registration/driver's license field office locations77Number of field reinstatement locations23	
40 41 42 43 44 45 46	Objective: Through the Motor Vehicle Administration activity, to increase homeland security efforts by 80% by June 30, 2013. Performance Indicators: Number of drivers license/ID card records4,334,124Number of in-house audits performed287Percentage of errors found during in-house audits6%Number of hazardous material drivers fingerprinted5,125	
47 48 49 50 51 52 53 54	Objective: Through the Motor Vehicle Administration activity, to administer the motor vehicle and driver's license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency and fairness to the citizens of Louisiana, annually. Performance Indicators: Percentage of customers satisfied or very satisfied80% 80% Number of regulatory laws enforced	

$ \begin{array}{c} 1\\2\\3\\4\\5\\6\\7\\8\\9\\10\\11\\12\\13\\14\\15\\16\\17\\18\\10\end{array} $	Objective: Through the Document Management activity, to maintain evidence of events to help support Courts, Law Officials and the Dept. Of Public Safety when necessary documentation needs to be reproduced in order to aid with the enforcement of laws through June 30, 2011. Performance Indicators: Annual cost savings realized by the elimination of forms and/or Providing electronically\$160,369 Objective: Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2011. Performance Indicators: Percentage of toll-free telephone calls answered Average wait time in telephone queue 6 Percentage of customers satisfied or very satisfied 80% Number of transactions completed via internet 271,526 Objective: Through the Issuance of Driver Licenses/Identification Cards activity, to ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL / ID cards through June 30, 2011.		
19 20	Performance Indicators:Percentage of customers satisfied or very satisfied80%		
21 22 23 24 25 26 27 28 29 30 31 32 33	Objective: Through the Issuance of Vehicle License Plates / Registrations / Titles / Permits activity, to ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicles owner and status prior to approaching the vehicle's window, annually.Performance Indicators: Number of vehicle registration transactions performed by Public Tag Agents1,157,465 \$318,253,781 1,739,243 \$275,951,322Number of vehicle registration transactions processed Amount of vehicle sales tax collected (State)\$275,951,322 \$275,951,322Percentage of vehicle registration renewals processed via mail, internet or automated phone70%		
34 35 36 37 38 39 40 41	Objective: Through the Outsourced Services - Management and Oversight activity, to streamline state government through privatization and outsourcing of state functions while reducing the size of state government through June 30, 2011. Performance Indicators: Reduction of man-hours due to new outsourcing/privatization Initiatives22,800 620,863 10%Mail-in renewals processed by a business partner Percentage increased of core business functions10%		
42 43 44 45 46 47 48 49	Objective: Through the Registration of Apportioned Vehicles Through the International Registration Plan and Unified Carrier Registration System activity, to ensure the compliance and enforcement of both federal and state safety regulations for commercial carriers, annually. Performance Indicators: Number of apportioned (commercial) carriers registered Registration4,587 100%Percentage of carriers in compliance with Unified Carrier Registration100%		
50 51 52 53 54 55 56	Objective: Through the Suspension of Driver Licenses and Revocation of License Plates activity, to suspend and/or revoke drivers, process violations, and provide law enforcement with a mechanism for tracking and deterring non-compliance with Louisiana laws, annually. Performance Indicators: Percentage of driver license and motor vehicle records revoked and/or suspended 8%		
57	TOTAL EXPENDITURES	<u>\$</u>	50,116,616

	HLS 10RS-710	ENGROSSED HB NO. 1
1	MEANS OF FINANCE:	
2	State General Fund by:	
2 3	Fees & Self-generated Revenues from prior and current	
4 5	year collections	\$ 43,454,273
	Statutory Dedications:	
6	Motor Vehicles Customer Service and Technology Fund	\$ 6,200,000
7	Unified Carrier Registration Agreement Fund	\$ 171,007
8	Federal Funds	<u>\$ 291,336</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 50,116,616</u>
10	08-421 OFFICE OF LEGAL AFFAIRS	
11	EXPENDITURES:	
12	Legal Program - Authorized Positions (11)	\$ 4,513,54 <u>3</u>
13 14	Program Description: Provides legal assistance, handles litigation, drafts legislation, and provides representation in administrative hearings.	<u> </u>
15 16 17	Objective: Through the Administrative activity, to ensure that all offices, boards, and commissions within Public Safety have access to effective, quality legal	
17	assistance. Performance Indicators:	
19	Number of contracts, legislation, public records requests	
20	drafted/reviewed/opposed for all budget unit heads of	
21 22 23 24 25 26 27	public Safety Services, including but not limited to the Office of State Fire Marshal, Office of Motor Vehicles	
$\frac{22}{23}$	and the Louisiana Petroleum Gas Commission 580	
24	Annual average number of hours of legal assistance	
25	provided per attorney to agencies within Public Safety Services 1,000	
20 27	Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and	
$\overline{28}$	administrative hearing panels 875	
20		ф <u>4510540</u>
29	TOTAL EXPENDITURES	<u>\$ 4,513,543</u>
30	MEANS OF FINANCE:	
31	State General Fund by:	
32	Fees & Self-generated Revenues	<u>\$ 4,513,543</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 4,513,543</u>
34	08-422 OFFICE OF STATE FIRE MARSHAL	
35	EXPENDITURES:	ф <u>10 с с с с </u>
36	Fire Prevention Program - Authorized Positions (182)	<u>\$ 18,262,077</u>
37 38	Program Description: Performs fire and safety inspections of all facilities requiring state or federal licenses; certifies health care facilities for compliance	
39	with fire and safety codes; certifies and licenses fire protection sprinklers and	
40	extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,	
41 42	distributors, and retailers of fireworks. Investigates fires not covered by a	
42 43	recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications	
44	for new or remodeled buildings in the state (except one and two family dwellings)	
45	for compliance with fire, safety and accessibility laws; reviews designs and	
46 47	calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.	
48 49	Objective: Through the Inspections Activity, the Inspection Section will maintain 95% of the total number of annual inspections required, by 2013.	
50 51	Percentage of required inspections conducted 91%	

51	Percentage of required inspections conducted	91%
52	Number of required annual inspections	78,231

1 2 3 4 5	Objective: Through the Inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations. Performance Indicators: Percentage of installation inspections performed50%		
6 7 8 9 10 11 12 13	 Objective: Through the Arson Activity, the Arson Section will identify, investigate and prosecute perpetrators of fires of suspicious origin; to order investigation of fires that result in human death and of significant social and/or economic impact; to investigate at least 540 cases per year with a clearance rate of 30% through June 30, 2011. Performance Indicator: Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate) 18% 		
14 15 16 17 18 19 20 21 22 23	Objective: Through the Plan Review activity, to ensure that plans for commercial buildings provide for protection of life and property from fire, explosion, or natural disaster, equal access to disabled individuals, and efficient use of energy. To increase the number of projects reviewed in 5 days and reduce noncompliant projects annually. Performance Indicators: Average review time per project (in man-hours)4 Percentage of projects reviewed within 5 workdaysPercentage of municipalities/parishes compliant with certification of registered building officials90%		
24 25 26 27 28 29 30	Objective: Through the Executive activity, by seeing that 80% of objectives are met, to ensure efficient use of state resources to ensure citizens and visitors are safe, individuals with disabilities are provided equal access, and that energy efficiency, fire safety education, and timely emergency services are provided through June 30, 2011. Performance Indicators: Percentage of agency objectives met80%		
31	TOTAL EXPENDITURES	<u>\$</u>	18,262,077
32 33 34 35 36 37 38 39 40 41	MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues Statutory Dedications: Louisiana Fire Marshal Fund Two Percent Fire Insurance Fund Louisiana Life Safety and Property Protection Trust Fund Louisiana Manufactured Housing Commission Fund Federal Funds	\$ \$ \$ \$ \$ \$ \$ \$ \$	240,000 3,902,045 10,283,835 2,523,202 571,600 588,791 152,604
42	TOTAL MEANS OF FINANCING	\$	18,262,077

1	08-423 LOUISIANA GAMING CONTROL BOARD		
2	EXPENDITURES:		
		¢	0.61 602
3	Louisiana Gaming Control Board - Authorized Positions (3)	\$	961,603
4	Program Description: Promulgates and enforces rules which regulate operations		
5	in the state relative to provisions of the Louisiana Riverboat Economic		
6	Development and Gaming Control Act, the Louisiana Economic Development and		
7	Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further		
3 4 5 6 7 8 9	the board has all regulatory, enforcement and supervisory authority that exists in		
9	the state as to gaming on Indian lands.		
10	Objective: Through the Administrative / Regulation of Gaming activity, to ensure		
11	that 100% of the known disqualified and unsuitable persons identified by the		
12	Louisiana State Police and/or Attorney General gaming investigators are denied a		
13	license or permit, in order to eliminate criminal and known corrupt influences on		
14	the gaming industry.		
15	Performance Indicators:		
16	Percentage of known unsuitable persons who were		
17	denied a license or permit 100%		
18	Percentage of licensees or permittees who were		
19	disqualified and/or license or permit was		
$\hat{20}$	suspended or revoked 100%		
20 21	Number of administrative hearings held 375		
$\frac{1}{22}$	Hearing officer decisions, by category:		
22 23 24 25	Number of hearing officer decisions – Casino Gaming 225		
$\frac{23}{24}$	Number of hearing officer decisionsCasino Gaming225Number of hearing officer decisions - Video Poker110		
$\frac{2}{25}$	Licenses and permits issued, by category:		
$\overline{26}$	Number of licenses and permits issued - Casino Gaming 230		
27	Number of licenses and permits issued – Video Poker200300		
21	Number of needses and permits issued – video i oker 500		
28	Objective Theory 1.4. A heriditer (Dec. 1.4. S.C. States et it. 4. in the		
20	Objective: Through the Administrative/Regulation of Gaming activity, to increase		
29 30	public confidence through the regulation of Video, Riverboat, Land-based, and Slot		
21	Machine Gaming at Pari-Mutuel Live Racing facilities which ensures the integrity		
31 32	of gaming activities and promotes economic development through June 30, 2011.		
$\frac{32}{22}$	Performance Indicators:		
33 34	Number of administrative actions of the Board 695		
	Number of applications, licenses and permits denied,		
35 36	suspended and/or revoked 300		
37	Percentage of applications, licenses and permits		
38	denied, suspended and/or revoked 3%		
50	Percentage of administrative actions processed within 30 days 90%		
39	TOTAL EXPENDITURES	<u>\$</u>	961,603
40	MEANS OF FINANCE:		
41	State General Fund by:		
42	Statutory Dedication:		
43	•	¢	97 166
	Pari-mutuel Live Racing Facility Gaming Control Fund	\$	87,466
44	Riverboat Gaming Enforcement Fund	\$	874,137
45	TOTAL MEANS OF FINANCING	<u>\$</u>	961,603
46	08-424 LIQUEFIED PETROLEUM GAS COMMISSION		
47	EXPENDITURES:		
		.	
48	Administrative Program - Authorized Positions (11)	\$	777,533
49	Program Description: Promulgates and enforces rules which regulate the		
50	distribution, handling and storage, and transportation of liquefied petroleum gases;		
51	inspects storage facilities and equipment; examines and certifies personnel engaged		
52	in the industry.		
53	Objective: Through the Administrative activity, to reduce the number of fires		
54	related to liquefied petroleum gas and accidents by 5% in FY 2010-2011.		
55	Performance Indicator:		
56	Number of fires and accidents related to liquefied		
57	petroleum gas and anhydrous ammonia 14		
58	TOTAL EXPENDITURES	\$	777,533

1 2 3	MEANS OF FINANCE: State General Fund by: Statutory Dedication:		
4	Liquefied Petroleum Gas Rainy Day Fund	<u>\$</u>	777,533
5	TOTAL MEANS OF FINANCING	<u>\$</u>	777,533
6	08-425 LOUISIANA HIGHWAY SAFETY COMMISSION		
7	EXPENDITURES:		
8 9 10 11 12 13	Administrative Program - Authorized Positions (13) 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.	<u>\$</u>	22,308,712
14 15 16	Objective: Through the Administration activity, to reduce the number of traffic fatalities by six percent per year through June 2013. Performance Indicator:		
17	Reduction in traffic fatalities per 100 million vehicle miles travelled 23		
18 19 20 21	Objective: Through the Administration activity, 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%		
22 23 24 25	Objective: Through the Administration activity, to increase safety belt usage for all vehicle occupants from 77.7% in 2005 to 85% by the end of Fiscal Year 2013. Performance Indicator:		
	Percentage of safety belt usage statewide 80%		
26 27 28 29	Objective: Through the Administration activity, 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 2013.		
29 30	Performance Indicator:Increase in child safety belt usage statewide1%		
31	TOTAL EXPENDITURES	<u>\$</u>	22,308,712
32	MEANS OF FINANCE:		
33 34	State General Fund by: Fees & Self-generated Revenues	\$	130,724
35	Federal Funds	ֆ \$	22,177,988
36	TOTAL MEANS OF FINANCING	<u>\$</u>	22,308,712
37	YOUTH SERVICES		
38 39 40 41 42	Notwithstanding any law to the contrary, the secretary of the Department and Corrections – Youth Services may transfer, with the approval of the Administration via midyear budget adjustment (BA-7 Form), up to authorized positions and associated personal services funding from one be other budget unit and/or between programs within any budget unit within t	Con twe oudg	nmissioner of nty-five (25) et unit to any

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

45 Legislative Committee on the Budget.

1 08-403 OFFICE OF JUVENILE JUSTICE

2	EXPENDITURES:		
3	Administration - Authorized Positions (88)	\$	13,842,645
3 4 5 6	Program Description: Provides beneficial administration, policy development		10,012,010
5	financial management and leadership; and develops and implements evident based		
6	practices/formulas for juvenile services.		
-			
7 8 9 10	Objective: Through the Administration activity, to reduce the 18 month follow up)	
0	recidivism rate by 23% by 2010. Performance Indicators:		
10	Percentage of eligible youth in secure care earning		
11	vocational certificates 22%)	
12	Recidivism rate (18 month follow up) 18.0		
13	Percentage of OJJ delinquent population youth on parole 7%)	
14	Objective: Through the Management and Finance activity, to achieve zero repea	f	
15	audit findings per year through 2014.	L	
16	Performance Indicators:		
17	Percentage of appropriation units having repeat audit		
18	Findings from the Legislative Auditor 0%)	
19	Percentage of new OJJ staff receiving training 100%)	
20	Objective: Through the Administration activity, to increase the percentage of	f	
$\frac{20}{21}$	youth receiving services as identified in their Individual Intervention Plan (IIP).	L	
$\overline{22}$	Performance Indicators:		
22 23 24 25	Percentage of assessments performed within 30 days of arrival 90%)	
24	Percentage of receiving services as identified in their Individual		
25	Intervention Plan (IIP) 90%		
26	Number of youth enrolled in short-term programming320)	
27 28	Objective: Through the Administration activity, to increase family participation	1	
28	by 40% by 2011.		
29	Performance Indicator:		
30 31	Percentage of staffing with family participation70%Percentage of eligible youth secure care earning GED5%		
51	Percentage of eligible youth secure care earning GED 5%)	
32	Swanson Correctional Center for Youth - Authorized Positions (336)	\$	24,516,228
33	Program Description: Provides for the custody, care, and treatment of	f	24,516,228
33 34	Program Description: Provides for the custody, care, and treatment of adjudicated youth offenders through enforcement of laws and implementation of	f f	24,516,228
33 34 35	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	f f	24,516,228
33 34	Program Description: Provides for the custody, care, and treatment of adjudicated youth offenders through enforcement of laws and implementation of	f f	24,516,228
33 34 35 36 37	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	f f >	24,516,228
33 34 35 36 37 38	 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: Through the Director's Office of activity, to implement the new therapeutic model in all occupied dormitories by 2011. 	f f >	24,516,228
33 34 35 36 37 38 39	 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: Through the Director's Office of activity, to implement the new therapeutic model in all occupied dormitories by 2011. Performance Indicators: 	f f >	24,516,228
33 34 35 36 37 38 39 40	 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: Through the Director's Office of activity, to implement the new therapeutic model in all occupied dormitories by 2011. Performance Indicators: Percentage of dorms actively participating in the 	f f 7	24,516,228
33 34 35 36 37 38 39	 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: Through the Director's Office of activity, to implement the new therapeutic model in all occupied dormitories by 2011. Performance Indicators: 	f f 7	24,516,228
33 34 35 36 37 38 39 40 41 42	 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: Through the Director's Office of activity, to implement the new therapeutic model in all occupied dormitories by 2011. Performance Indicators: Percentage of dorms actively participating in the 	f f /	24,516,228
33 34 35 36 37 38 39 40 41 42 43	 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: Through the Director's Office of activity, 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) 50% Objective: Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual 	f f /	24,516,228
33 34 35 36 37 38 39 40 41 42 43 44	 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: Through the Director's Office of activity, 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) 50% Objective: Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013. 	f f /	24,516,228
33 34 35 36 37 38 39 40 41 42 43 44 45	 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: Through the Director's Office of activity, 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) 50% Objective: Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013. Performance Indicators: 	f f v v	24,516,228
33 34 35 36 37 38 39 40 41 42 43 44 45 46	 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: Through the Director's Office of activity, 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) Objective: Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013. Performance Indicators: Percentage of increase in academic grade level 	f f v	24,516,228
 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 	 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: Through the Director's Office of activity, 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) Objective: Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013. Performance Indicators: Percentage of increase in academic grade level 2% Number of youth receiving services as identified in the IIP 		24,516,228
 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 	 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: Through the Director's Office of activity, 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) Objective: Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013. Performance Indicators: Percentage of increase in academic grade level 2% Number of youth receiving services as identified in the IIP (Individualized Intervention Plan) 		24,516,228
 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 	 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: Through the Director's Office of activity, 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) Objective: Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013. Performance Indicators: Percentage of increase in academic grade level Number of youth receiving services as identified in the IIP (Individualized Intervention Plan) Percentage of youth receiving services as identified in the 	f f , , , , , , , , , ,	24,516,228
 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 	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:Through the Director's Office of activity, 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)50%Objective:Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013.20%Performance Indicators: Percentage of increase in academic grade level2%Number of youth receiving services as identified in the IIP (Individualized Intervention Plan)70Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)100% 80%Percentage of assessments performed on youth within 30 days of arrival80%		24,516,228
33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	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:Through the Director's Office of activity, 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)Objective:Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013.Performance Indicators:2%Percentage of increase in academic grade level2%Number of youth receiving services as identified in the IIP (Individualized Intervention Plan)70Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)100%Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)100%Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)80%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 Percentage of youth in vocational programming earning OJJ80%		24,516,228
33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	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:Through the Director's Office of activity, 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)Objective:Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013.Performance Indicators:Percentage of increase in academic grade levelQ%Number of youth receiving services as identified in the IIP (Individualized Intervention Plan)70Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)100% 80%Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)20%Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)20%Percentage of assessments performed on youth within 30 days of arrival vocational unit80%	f f , , , , , , , , , , , , , , , , , ,	24,516,228
33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	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:Through the Director's Office of activity, 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)Objective:Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013.Performance Indicators:2%Percentage of increase in academic grade level2%Number of youth receiving services as identified in the IIP (Individualized Intervention Plan)70Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)100%Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)100%Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)80%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 Percentage of youth in vocational programming earning OJJ80%	f f , , , , , , , , , , , , , , , , , ,	24,516,228
33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54	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:Through the Director's Office of activity, 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)Objective:Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013.Performance Indicators:Performance Indicators:Percentage of increase in academic grade level2%Number of youth receiving services as identified in the IIP (Individualized Intervention Plan)70Percentage of assessments performed on youth within 30 days of arrival vocational unit80%Percentage of eligible youth receiving GED's5%Objective:Through the Youth Care and Education activities, to increase family		24,516,228
33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54	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:Through the Director's Office of activity, 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)50%Objective:Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013. Performance Indicators: Percentage of increase in academic grade level2% Number of youth receiving services as identified in the IIP (Individualized Intervention Plan)70Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)100% 20%Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)20%Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)20%Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)20%Percentage of sessesments performed on youth within 30 days of arrival vocational unit80%Percentage of eligible youth receiving GED's5%Objective:Through the Youth Care and Education activities, to increase family participation by 40% by 2011.		24,516,228
33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56	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:Through the Director's Office of activity, 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)Objective:Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013.Performance Indicators:Percentage of increase in academic grade levelQ%Number of youth receiving services as identified in the IIP (Individualized Intervention Plan)70Percentage of assessments performed on youth within 30 days of arrival Vocational unit80%Percentage of eligible youth receiving GED's50%Objective:Through the Youth Care and Education activities, to increase family participation by 40% by 2011.		24,516,228
33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54	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:Through the Director's Office of activity, 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)50%Objective:Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013. Performance Indicators: Percentage of increase in academic grade level2% Number of youth receiving services as identified in the IIP (Individualized Intervention Plan)70Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)100% 20%Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)20%Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)20%Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)20%Percentage of sessesments performed on youth within 30 days of arrival vocational unit80%Percentage of eligible youth receiving GED's5%Objective:Through the Youth Care and Education activities, to increase family participation by 40% by 2011.		24,516,228

1 2 3 4 5	Jetson Correctional Center for Youth - Authorized Positions (159) 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.	5	6	13,667,808
6 7 8 9 10	Objective: Through the Director's Office activity, to implement the new therapeutic model in all occupied dormitories by 2011. Performance Indicators:	7		
9 10	Percentage of dorms actively participating in the dorm management system (LaMod) 100%	,		
11 12 13	Objective: Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.			
14 15	Performance Indicators:Percent increase in academic grade level2%	,		
16 17	Number of youth receiving services as identified in theIndividual Intervention Plan (IIP)64			
18 19	Percentage of youth in vocational programming earning OJJ vocational unit certificates 55%	,		
20 21	Percentage of Youth services receiving services identified In their IIP 50%	,		
22 23	Percentage of assessments performed within 30 days of arrival 70%			
24 25	Percentage of eligible youth in secure care earning vocational certificates 5%			
26 27	Objective: Through the Youth Care and Education activities, to increase family participation by 40% by 2011.	1		
28	Performance Indicators:	`		
29 30	Number of staffings with family participation250Percentage of staffings with family participation25%	1		
31 32 33 34 35	Bridge City Correctional Center for Youth - Authorized Positions (189 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.	ŕ S	Б	13,100,296
36 37 38	Objective: Through the Director's Office activity, to implement the new therapeutic model in all occupied dormitories by 2011. Performance Indicators:	7		
39 40	Percentage of dorms actively participating in the dorm management system (LAMod) 100%			
41 42 43	Objective: Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in the Individual Intervention Plan (IIP) by 2011.			
44 45	Performance Indicators:Percentage increase in academic grade level2%			
46	Number of youth receiving services as identified in the Individual			
47	Intervention Plan (IIP). 70)		
48 49	Percentage of youth receiving services as identified in the			
49 50	Individual Intervention Plan (IIP)80%Percentage of assessments performed on youth within			
51	30days of arrival 72%	J		
52	Percentage of eligible youth receiving vocational certificates 5%			
53	Percentage of eligible youth receiving GED's 5%			
54 55	Objective: Through the Youth Care and Education activities, to increase family participation by 40% by 2011.	r		
56 57	Performance Indicators:Number of staffings with family participation230)		
58	Percentage of staffings with family participation 55%			

1 2 3 4	Field Services - Authorized Positions (339) 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.	\$	26,669,661
5 6 7 8 9	Objective: Through the Administration activity, 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 model100%		
10 11 12 13 14 15	 Objective: Through the Community Supervision Services activity, 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 		
16 17 18 19	Number of youth receiving services as identified in their050Individual Intervention Plan (IIP)771Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)95%		
20 21 22 23 24	Objective: Through the Community Supervision activity, to increase family participation by 40% by 2011 Performance Indicators: Number of staffings with family participation445		
24 24	Percentage of staffings with family participation 50%		
25 26 27 28	Contract Services - Authorized Positions (0) Program Description: Provides a community-based system of care that addresses the needs of youth committed to the Office of Juvenile Justice's custody and/or supervision.	\$	56,477,387
29 30 31 32 33 34 35 36	Objective: Through the Contract Services activities, to increase community based programs that support the juvenile justice continuum of care by 2012. Performance Indicators: Percentage of contracted services that participate in nationally recognized performance based standardsNumber of youth served in residential programs2,652Number of clients served in non- residential programs6,218Number of youth serviced in prevention and diversion programs2,308		
37 38 39 40 41 42 43 44 45	Auxiliary Account - Authorized Positions (0) 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.	<u>\$</u>	235,682
46	TOTAL EXPENDITURES	<u>\$</u>	148,509,707
47 48 49	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$	132,269,830
50 51 52	Interagency Transfers Fees & Self-generated Revenues Statutory Dedications:	\$ \$	13,258,449 2,068,507
53 54	Youthful Offender Management Fund Federal Funds	\$ <u>\$</u>	375,000 <u>537,921</u>
55	TOTAL MEANS OF FINANCING	\$	148,509,707
56 57 58	Payable out of Federal Funds to the Contract Services Program to provide community based services to assist youth rehabilitation via the		
50 59	Second Chance Re-entry Grant	\$	251,567

1 Provided, however, that the commissioner of administration is authorized and directed to 2 adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$403,133. Provided further, however, that the commissioner of 3 4 administration is authorized and directed to only make such adjustments to program 5 expenditures in travel, operating services, supplies, acquisitions, and other charges.

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN 6 **RECOVERY & REINVESTMENT ACT OF 2009** 7

8 9	EXPENDITURES: Contract Services		<u>\$</u>	3,150,000
10		TOTAL EXPENDITURES	<u>\$</u>	3,150,000
11 12 13	MEANS OF FINANCE State General Fund by: Interagency Transfers		<u>\$</u>	3,150,000
14		TOTAL MEANS OF FINANCING	\$	3,150,000
15		SCHEDULE 09		
16	DEPARTMEN	T OF HEALTH AND HOSPITALS		

DEPARTMENT OF HEALTH AND HOSPITALS

17 For Fiscal Year 2010-2011, cash generated by each budget unit within Schedule 09 may be 18 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit 19 may expend more revenues than are appropriated to it in this Act except upon the approval 20 of the Division of Administration and the Joint Legislative Committee on the Budget, or as 21 may otherwise be provided for by law.

22 Notwithstanding any provision of law to the contrary, the department shall purchase medical 23 services for consumers in the most cost effective manner. The secretary is directed to utilize 24 various cost containment measures to ensure expenditures remain at the level appropriated 25 in this Schedule, including but not limited to precertification, preadmission screening, 26 diversion, fraud control, utilization review and management, prior authorization, service 27 limitations, drug therapy management, disease management, cost sharing, and other 28 measures as permitted under federal law.

29 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 30 2010-2011 any over-collected funds, including interagency transfers, fees and self-generated 31 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any 32 agency in Schedule 09 for Fiscal Year 2009-2010 may be carried forward and expended in 33 Fiscal Year 2010-2011 in the Medical Vendor Program. Revenues from refunds and 34 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 35 2010-2011. No such carried forward funds, which are in excess of those appropriated in this 36 Act, may be expended without the express approval of the Division of Administration and 37 the Joint Legislative Committee on the Budget.

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

46 Notwithstanding any provision of law to the contrary, the secretary of the Department of 47 Health and Hospitals is authorized to transfer, with the approval of the commissioner of 48 administration through midyear budget adjustments, funds and authorized positions from one 49 budget unit to any other budget unit and/or between programs within any budget unit within 1 this schedule. Such transfers shall be made solely to provide for the effective delivery of

2 services by the department, promote efficiencies and enhance the cost effective delivery of

3 services. Not more than 75 authorized positions in the aggregate, together with personnel

4 costs, and other funds not to exceed six million dollars may be transferred pursuant to this 5 authority. The secretary and the commissioner shall promptly notify the Joint Legislative

6 Committee on the Budget of any such transfer.

7 In the event this Act provides for increases or decreases in funds for agencies within 8 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human 9 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 10 (CapitalArea Human Services District), and 09-304 (Metropolitan Human Services District), 11 09-309 (South Central Louisiana Human Services Authority) the commissioner of 12 administration is authorized to transfer funds on a pro rata basis within the budget units 13 contained in Schedule 09 in order to effect such changes. The commissioner shall provide 14 written documentation of all such transfers approved after the initial notifications of the 15 appropriation to the Joint Legislative Committee on the Budget.

16 The department shall submit a plan detailing the programmatic allocations of appropriations 17 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the 18 Budget for its review no later than October 1, 2010, and monthly thereafter. The report shall 19 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year 20 2009-2010 from schedule 09-306; this report shall include the department's most recent 21 projection of comparable Medical Vendor Program expenditures for Fiscal Year 2010-2011.

22 09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

23 **EXPENDITURES:**

24 25 26 27 Jefferson Parish Human Services Authority - Authorized Positions (0) 26,241,506 Program Description: Provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Jefferson Parish. 28 29 30 31 32 33 34 35 Objective: By June 30, 2011, through the Access/Behavioral Healthcare Center serving as a single point of entry, JPHSA will provide access to Behavioral Health and Developmental Disabilities, and ensure that services will increase by 10% with FY 2009-2010 used as the baseline measure, thereby preventing emergency room presentations, hospitalizations, and/or incarceration. **Performance Indicator:** Percent increase in community access to mental health, addictive disorders, and/or developmental disabilities services 10% 36 37 38 39 40 Objective: By June 30, 2011, through the Adult Clinic-based Behavioral Health Services activity, JPHSA will promote independence, foster recovery, enhance employment and productivity, facilitate personal responsibility, and will ensure that at least 50% of adults with depression will report a reduction in symptoms. **Performance Indicators:** 41 42 43 44 45 Percentage of adults with an addictive disorder who successfully completed treatment 50% Percentage of adults with mental illness employed in community-based employment 25% Percent of adults with depression who report they feel better/are less 46 50% depressed

47 Percent of adults with an addictive disorder who report improvement in 48 40% family/social relationships 49 Number of adults with Mental Illness served in Adult Clinic-based Behavioral 50 Health Services 5.500

$ \begin{array}{r} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ 11 \\ 12 \\ 13 \\ 14 \\ 15 \\ 15 \\ \end{array} $	Percentage of adults receiving Assertive Community Treatment (ACT) service who remained in the community without hospitalization 9 Percentage of adults receiving Assertive Community Treatment (ACT) service	ease ring and ving nths n in 95% es 90%
16 17 18 19 20 21 22 23 24 25 26 27 28	Percent of youth whose substance abuse decreased or remained stable at completion of treatment8Number of youth with a Behavioral Health illness served in8	ces, ting 80%
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Percent of individuals completing Multi-Systemic Therapy (MST)8in school or working8Percent of youth served in the School Therapeutic Enhancement7Program (STEP) whose mental health symptoms improved or remained stable after six months of treatment7Percent of youth who completed Functional Family Therapy (FFT)7	and alth d to ions lete
47 48 49 50 51 52 53 54 55 56 57 58 59 60	Percentage of Individual and Family Support recipients who remain in the community vs. institution 9 Percentage of persons with a developmental disability employed 9	nent thus
61 62 63	Plans including Individual Transitions Plans Number of people (unduplicated) receiving state-funded developmental	50 425

1 2 3 4 5 6 7 8	Objective: Through the Administration activity, effectively and efficiently managing Jefferson Parish Human Services Authority and utilizing an Electronic Health Record for data analysis to assure continuous quality improvement of workforce performance inclusive of client engagement and retention, 80% of clients will keep intake and ongoing clinic-based appointments by FY 2012-2013. Performance Indicator:		
8	Percent of appointments kept for intake and ongoing clinic-based appointments 70%		
9	TOTAL EXPENDITURES	<u>\$</u>	26,241,506
10 11 12 13	MEANS OF FINANCE: State General Fund (Direct) State General Fund By:	\$	20,579,177
15 14	Interagency Transfers TOTAL MEANS OF FINANCING	<u>\$</u>	<u>5,662,329</u> <u>26,241,506</u>
15 16 17	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Jefferson Parish Human Services Authority	<u>\$</u>	75,000
18 19 20	Payable out of the State General Fund by Interagency Transfers from the Payments to Public Providers Program for increased Title XIX claims	\$	500,000
21 22 23 24 25	Provided, however, that the commissioner of administration is authorized adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$868,959. Provided further, however, that the administration is authorized and directed to only make such adjust expenditures in travel, operating services, supplies, acquisitions, and oth	n ou com nents	t of the State missioner of to program
26	Payable out of the State General Fund by		

27 28 29	Statutory Dedications out of the Overcollections Fund to the Jefferson Parish Human Services Authority	\$ 15,000
30 31 32 33 34	Payable out of the State General Fund by Interagency Transfers from the Office for Citizens with Developmental Disabilities for non-recurring expenditures related to services provided to people with developmental disabilities	\$ 500,000

1 09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

2 **EXPENDITURES:**

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Florida Parishes Human Services Authority - Authorized Positions (0) \$ **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: By June 30, 2011, through the Addictive Disorders Services activity, FPHSA will provide treatment services to individuals with addictive disorders and prevention services to children, adolescents, and their families by ensuring that at least 88% of clients will successfully complete the Primary Inpatient Adult program.

Performance Indicators:	
Percentage of individuals receiving treatment for three months or more	40%
Percentage of individuals successfully completing the program	
(Primary Inpatient - Adult)	88%
Total number of individuals admitted/received outpatient addictive	
disorders treatment services	1,509
Total number of individuals screened but not admitted to	
outpatient addictive disorders treatment services	260
Total number of individuals receiving outpatient addictive disorders	
treatment services (Includes admitted and screened)	1,739
Total number of individuals receiving inpatient addictive disorders	
treatment services	835
Total number of persons served in prevention programs	26,900
Total number of participants served by other prevention efforts	
(does not include those enrolled in evidence-based training or	
merchants educated through Synar)	20,800
Percentage of participants completing the evidence-based	
training program	91%

Objective: By June 30, 2011, through the Developmental Disabilities Services activity, FPHSA will provide services that emphasize person-centered individual and family supports to persons with developmental disabilities, and ensure that at least 174 individuals will receive cash subsidy services. **Performance Indicators:** The total unduplicated number of individuals receiving developmental disabilities community-based services 500 The total unduplicated count of people receiving individual and family support services 210 The total unduplicated number of individuals receiving Cash Subsidy 174 The total unduplicated number of individuals receiving Crisis services 60 The total unduplicated number of individuals receiving Pre-admission Screening and Annual Resident Review (PASSAR) services 21 The total unduplicated number of individuals referred to Families

Helping Families services 300 Objective: By June 30, 2011, through the Administration activity, FPHSA will provide for the operation and management of public, community-based services relating to addictive disorders, developmental disabilities, mental health, and Permanent Supportive Housing in the parishes of Livingston, St. Helena, St. Tammany, Tangipohoa, and Washington, by ensuring that at least 70% of the LaPas indicators goals will be met or exceeded within a (+/-) 4.99% range. **Performance Indicators:** Percentage of Performance Planning and Review (PPR) evaluations completed by the employee anniversary dates 98% Percentage of Information Technology (IT) work orders closed within 5 business days of work request 95% Percentage of contract invoices for which payment is issued within 21

85% days of agency receipt Percentage of employees completing mandatory online training courses 95% within 90 days of employment Percentage of agency's Performance Indicators within (+/-) 4.99% 70% of target

1234567

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Objective: By June 30, 2011, through the Mental Health Services activity, FPHSA will provide services that emphasize recovery for adults and resiliency for youth to individuals diagnosed with a mental illness, by ensuring that at least 7,370 individuals will be admitted and will be served in Community Mental Health Centers within the FPHSA catchment area. (Includes admitted/received services and screened)

Indicators

7	Performance Indicators:		
7 8 9	Percentage of adults with major mental illness served in the		
9	community receiving medication from the FPHSA pharmacy		
10	who are receiving new generation medications	86%	
11	Total number of individuals admitted/received services in		
12	Community Mental Health Centers within the FPHSA		
13	catchment area	3,080	
14	Total number of adults admitted/received services in Community	,	
15	Mental Health Centers within the FPHSA catchment area	2,500	
16	The total number of children/adolescents admitted/received	,	
17	services in Community Mental Health Centers within the		
18	FPHSA catchment area	580	
19	Total number of individuals screened but not admitted/received		
20	services in Community Mental Health Centers within the		
21	FPHSA catchment area	4,290	
22 23 24 25	Total number of adults screened but not admitted/received	,	
23	services in Community Mental Health Centers within the		
24	FPHSA catchment area	3,320	
25	Total number of children/adolescents screened but not	,	
26	admitted/received Services in Community Mental Health		
27	Centers within the FPHSA catchment area	970	
28	Total number of individuals served in Community Mental Health		
29	Centers within the FPHSA catchment area (Includes admitted/		
30	received services and screened)	7,730	
	,	,	
31	Objective: By June 30, 2011, through the Permanent Supportive	e Housing	
32	(PSH)activity, FPHSA will provide supportive housing services to indivi	duals with	
33	serious and long-term disabilities, and ensure that at least 90% of	permanent	
34	supportive housing tenants will have a current individual service plan (ISP).	
34 35	Performance Indicators:		
36	Total number of families residing in permanent supportive housing	198	
37	Percentage of permanent supportive housing tenants that expressed		
38	desire for employment that are assisted in their efforts to become		
39	employed	90%	
40	Percentage of permanent supportive housing tenants for which there		
<i>A</i> 1	is a summent individual service mlan (ISD)	000/	

Total number of families residing in permanent supportive nousing	198
Percentage of permanent supportive housing tenants that expressed	
desire for employment that are assisted in their efforts to become	
employed	90%
Percentage of permanent supportive housing tenants for which there	
is a current individual service plan (ISP)	90%

42	TOTAL E	XPENDITURES <u>\$</u>	5	20,655,892
43	MEANS OF FINANCE:			
44	State General Fund (Direct)	\$	5	11,752,393
45	State General Fund by:			
46	Interagency Transfers	\$	5	8,782,471
47	Fees & Self-generated Revenues	\$	5	109,928
48	Federal Funds	<u>\$</u>	5	11,100
49	TOTAL MEANS	OF FINANCING <u>\$</u>	5	20,655,892

50 Provided, however, that the commissioner of administration is authorized and directed to 51 adjust the means of finance for this agency by reducing the appropriation out of the State 52 General Fund (Direct) by \$501,480. Provided further, however, that the commissioner of

53 administration is authorized and directed to only make such adjustments to program

54 expenditures in travel, operating services, supplies, acquisitions, and other charges.

- 55 Payable out of the State General Fund by
- 56 Interagency Transfers from the Office for Citizens
- 57 with Developmental Disabilities for non-recurring
- 58 expenditures related to services provided to people
- 59 with developmental disabilities

500,000

\$

33,035,024

1 09-302 CAPITAL AREA HUMAN SERVICES DISTRICT 2 EXPENDITURES: 345678 Capital Area Human Services District - Authorized Positions (0) **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, ${\it Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program}$ services to the parishes of East Feliciana and West Feliciana. 9 Objective: By June 30, 2011, through the Administration activity, CAHSD will 10 support and oversee programmatic operations that improve health outcomes of the 11 12 citizens served by ensuring that at least 90% of LaPas Indicators meet or exceed target by (-/+) 4.9%. 13 **Performance Indicators:** 14 15 16 Percentage of staff Performance Appraisals conducted in compliance with Civil Service guidelines 100% Percentage of state assets in the Protégé system located/accounted 17 18 for annually 100% Percentage score on annual Civil Service ISIS Human Resources 19 100% Data Integrity Report Card 20 21 22 Percentage of LaPas indicators that meet target within (+/-) 4.9% 90% or exceed target Number of findings in Legislative Auditor Report resulting from 23 24 misappropriation of resources, fraud, theft or other illegal or 0 unethical activity 25 26 27 28 29 30 Objective: By June 30, 2011, through the Developmental Disabilities activity, CAHSD will provide services for persons with developmental disabilities in the least restrictive setting near their home or community and ensure that at least 95% of the persons served will have satisfaction with the services they receive. **Performance Indicator:** Percentage of those surveyed reporting that the Individual and Family 31 32 Support services contributed to maintaining themselves or their 80% family member in their own home 33 34 35 36 37 Objective: By June 30, 2011, through the Nurse Family Partnership activity, CAHSD will expand Nurse Family Partnership intensive home visiting program for first time, low-income mothers from current 15% capacity to 21% capacity. **Performance Indicators:** Percentage reduction in smoking during pregnancy 20% 38 39 Percentage reduction in experience of violence during pregnancy 25% Percentage of fully immunized 24 month old toddlers in program 98% 40 Objective: By June 30, 2011, through the Children's Behavioral Health Services 41 42 activity, CAHSD will provide an integrated, comprehensive behavioral health system of care prevention & treatment services for at risk youth ages 0-18 years & 43 44 their families and will ensure that at least 98% of children/adolescents who are admitted for mental health services and 95% admitted for substance abuse are 45 served in their parish of residence. 46 **Performance Indicators:** 47 Percentage of total children/adolescents admitted for mental health 48 services who are served within their parish of residence 98% 49 Percentage of total children/adolescents admitted for substance 50 51 95% abuse services who are served within their parish of residence Percentage increase in positive attitude of non-use of drugs or substances 15% 52 53 54 55 56 57 Objective: By June 30, 2011, through the CAHSD Adult Behavioral Health Services activity, CAHSD will provide a comprehensive continuum of coordinated community-based services and ensure that at least 80% of clients will successfully complete the Addictive Disorders inpatient program. **Performance Indicators:** Percentage of clients successfully completing outpatient treatment program 58 50% (addictive disorders) 59 Percentage of persons successfully completing outpatient treatment

residential (CARP 28 day inpatient) treatment program 80%

60

$ \begin{array}{c} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ 11 \\ 1 \end{array} $	Objective: By June 30, 2011, through the Prevention and Primary Care activity, CAHSD will improve physical health and emotional well-being of the adult un/underinsured population and ensure that at least 50% of tobacco cessation group participants will reduce the use of tobacco by 50% or quit the use of tobacco use by the end of the program. Performance Indicators: Percentage of new adult admissions in the three largest behavioral clinics that received a physical health screen85% 85% 9 Percentage of clients receiving a referral to primary care as a result of the physical health screen25% 80%		
12 13 14 15 16 17 18	 Objective: By June 30, 2011, through the Disaster Response activity, CAHSD will deliver targeted communication, supports, and services prior to, during and after and emergency/disaster, and ensure that all 7 parishes under the CAHSD umbrella have updated behavioral health response sections. Performance Indicator: Percentage of Medical Special Needs Shelter assigned to staff who are trained in required NIMS courses 100% 		
19 20 21 22 23 24 25	Objective: By June 30, 2011, through the Behavioral Health Emergency Services Continuum activity, CAHSD will provide a comprehensive community-based continuum of behavioral health (BH) services to prevent, mitigate and avoid repeated cycles of crises to reduce reliance on first responders, emergency departments and acute psychiatric beds and ensure that 100% of all calls received by Access Services during hours of operation are triaged at the time of call and referred for care.		
26 27 28 29 30 31 32 33 34 35 36 37 38 39	Performance Indicators:CAHSD will provide two institutes per year with a goal of training 5% of all police departments and sheriffs offices staff in the district by end of FY20125%Percentage increase of clients transported by law enforcement in behavioral health crisis to the MHERE, and not other emergency departments, from prior fiscal year5%Percentage of all calls received by Access Services during hours of operation that were triaged at the time of call and referred for care100%Percentage of clients referred from the MHERE to CAHSD clinics for aftercare that kept their appointment50%Percentage of consumers receiving Inter-agency Services Coordination that achieve and maintain residential stability within twelve (12) months50%		
40	TOTAL EXPENDITURES	<u>\$</u>	33,035,024
41 42 43 44 45 46	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues Federal Fund	\$ \$ \$ \$	20,024,952 12,890,072 48,000 72,000
47	TOTAL MEANS OF FINANCING	\$	33,035,024
48 49 50 51 52	Provided, however, that the commissioner of administration is authorized adjust the means of finance for this agency by reducing the appropriatio General Fund (Direct) by \$470,190. Provided further, however, that the administration is authorized and directed to only make such adjustme expenditures in travel, operating services, supplies, acquisitions, and other	n ou com	t of the State missioner of to program
53	Poweble out of the State Concrel Fund by		

- Payable out of the State General Fund by Interagency Transfers from the Office for Citizens 54
- 55 with Developmental Disabilities for non-recurring
- 56 expenditures related to services provided to people
- 57 with developmental disabilities

\$ 500,000

1	09-303 DEVELOPMENTAL DISABILITIES COUNCIL		
2 3 4 5 6 7 8 9 10 11	EXPENDITURES: Developmental Disabilities Council - Authorized Positions (8) 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.	<u>\$</u>	<u>1,799,037</u>
12 13 14 15 16 17 18	Objective: Through the Developmental Disabilities council activity, to undertake advocacy, capacity building, and systematic change activities that contribute to a community-based services for individuals with developmental disabilities. Performance Indicators: Percentage of decisions regarding policy and program practices influenced through council involvement75% 95%		
19 20 21 22 23 24 25 26 27 28 29 30	Objective: Through the Developmental Disabilities council activity, 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 provided28,000Number of information and referral services provided290Number of training sessions provided statewide290Number of individuals provided training statewide3,150Number of individuals provided peer to peer support Statewide10,250Percentage of individuals report that they received the information/support that they needed90%		
31	TOTAL EXPENDITURES	\$	1,799,037
32 33 34	MEANS OF FINANCE: State General Fund (Direct) Federal Funds	\$ <u>\$</u>	413,922 1,385,115
35	TOTAL MEANS OF FINANCING	<u>\$</u>	1,799,037
36 37 38 39	Provided, however, that the commissioner of administration is authorize adjust the means of finance for this agency by reducing the appropriatio General Fund (Direct) by \$9,142. Provided further, however, that the administration is authorized and directed to only make such adjustm	n out comn	of the State

40 expenditures in travel, operating services, supplies, acquisitions, and other charges.

41 09-304 METROPOLITAN HUMAN SERVICES DISTRICT

42 EXPENDITURES:

43 44 45 46	Metropolitan Human Services District - Authorized Positions (0) 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.	<u>\$</u>	30,673,172
47 48 49 50 51 52	Objective: By June 30, 2011 through the Case Management/Administration activity, MHSD will provide access, engagement and coordination of care for the behavioral health (addictive disorders (AD) and mental health (MH) populations) by ensuring that at least 50% of contracted services are active participants in the Care Management Program. Performance Indicators:		
53 54 55 56	Percentage of clients in compliance with ambulatory follow-up 30 days after hospitalization35%Percentage of contracted services that are active participants in Care Management Program50%		

1 2 3 4 5 6 7 8 9	Objective: By June 30, 2011 through the Developmental Disabilities activi MHSD will provide person and family centered planning, supports and services home and community based settings to meet the needs of 400 individuals w developmental disabilities and their families and ensure that consumer evaluation reflect at least an 80% satisfaction level.	in ith	
6	Performance Indicators:		
7	The total unduplicated count of people receiving state-funded		
8	1 2	00	
9 10	Total number of individuals who apply for developmental disabilities services 1	50	
11		50 75	
12		50	
13	Percentage of consumers who indicate satisfaction services		
14	received from MHSD staff as is reflected in consumer evaluations 80	%	
15 16 17 18 19 20	Objective : By June 30, 2011, through the Adult Behavioral Health Service activity, MHSD will provide a continuum of care that is patient centric /evider based focused on early intervention and recovery supports to 9,500 adult behavio health consumers resulting in an increase in clients that receive treatment, complet treatment and a 98% rate of clients maintained in the community for the past smonths.	ce ral ete	
$\overline{2}1$	Performance Indicators:		
21 22 23	Percentage of clients successfully completing outpatient treatment		
23	program 45		
24 25	Percentage of clients continuing treatment for 90 days or more 40 Percentage of persons served in Community Mental Health Centers	1%	
$\frac{25}{26}$	(CMCH) that have been maintained in the community for the		
$\overline{27}$	past six months 98	%	
28 29 30 31 32 33 34 35 36 37 38 39 40	Objective: By June 30, 2011, through the Children's Behavioral Health Service activity, MHSD will work as part of the State Office's children's continuum of ca that centers on prevention and early intervention supports by providing services 2,300 consumers with behavioral health disorders resulting in an increase in client that receive prevention and school - based behavioral health services in t community. Performance Indicators: Number of prevention and treatment contract providers delivering evidence based programs Total number of children receiving mental health services through school based services3,0Number of children receiving behavioral health services within the community2,5	tre to hts he 11	
41	TOTAL EXPENDITURE	ES <u>\$</u>	30,673,172
42	MEANS OF FINANCE:		
43	State General Fund (Direct)	\$	20,034,315
44	State General Fund by:		
45	Interagency Transfers	\$	8,687,312
46	Fees & Self-generated Revenues	\$	596,493
47	Federal Funds	<u>\$</u>	1,355,052
48	TOTAL MEANS OF FINANCIN	G <u>\$</u>	30,673,172
49	Provided, however, that the commissioner of administration is autho	rizad a	nd directed to
4 9 50	adjust the means of finance for this agency by reducing the appropria		
51	Constal Fund (Direct) by \$252,425 Provided further however, that		

adjust the means of finance for this agency by reducing the appropriation out of the State
 General Fund (Direct) by \$352,435. Provided further, however, that the commissioner of
 administration is authorized and directed to only make such adjustments to program

53 expenditures in travel, operating services, supplies, acquisitions, and other charges.

- 54 Payable out of the State General Fund by
- 55 Interagency Transfers from the Office for Citizens
- 56 with Developmental Disabilities for non-recurring
- 57 expenditures related to services provided to people
- 58 with developmental disabilities

\$

<u>\$ 261,618,448</u>

1 **09-305 MEDICAL VENDOR ADMINISTRATION** 2 **EXPENDITURES:** 34567 Medical Vendor Administration - Authorized Positions (1,227) 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. 8 9 Objective: Through the Medicaid Managed Care activity, to perform all federally mandated administrative activities required for Medicaid managed care programs 10 Primary Care Case Management (PCCM), new CommunityCARE Plus 11 enhanced (PCCM), and new comprehensive prepaid managed care plans. 12 **Performance Indicator:** 13 Percentage of Community Care enrollees who select a provider 35% 14 Objective: Through the Medicaid Eligibility Determination activity, to provide 15 Medicaid eligibility determinations and administer the program within federal 16 regulations by processing up to 98.5% of applications timely. 17 **Performance Indicators:** 18Percentage of applications for Pregnant Women approved within 5 19 80% calendar days 20 Percentage of errors identified through Medicaid Eligibility Quality Control 21 3% process - review of negative case actions 22 23 24 25 26 27 28 29 30 31 32 33 Objective: Through the Eligibility activity, to inform, identify and enroll eligibles into LaCHIP/Medicaid by processing applications & annual renewals timely and to improve access to health care for uninsured children through the LaCHIP Affordable Plan. **Performance Indicators:** Total number of children enrolled 748,912 Percentage of potential children enrolled 95% Average cost per Title XXI enrolled per year \$1,781 Average cost per Title XIX enrolled per year \$2,635 Percentage of procedural closures at renewal 1.0% Percentage of applications for LaCHIP & Medicaid programs for children 75% approved within 10 calendar days 34 Estimated percentage of children potentially eligible for coverage under 35 Medicaid or LaCHIP who remain uninsured 5% 36 37 38 39 Objective: Through the Eligibility activity, to explore third party sources responsible for payments otherwise incurred by the state. **Performance Indicators:** Number of TPL claims processed 6.305.000 40 Percentage of TPL claims processed 100.00% 41 Objective: Through the Executive Administration activity, to administer the 42 Medicaid program and ensure that operations are in accordance with federal and 43 state statutes, rule, and regulations. 44 **Performance Indicator:** 45 7% Administrative cost as a percentage of total cost 46 Objective: Through the Health Standards activity, to perform at least 90% of 47 required state licensing and at least 95% of complaint surveys of health care 48 facilities and federally mandated certification of health care providers participating 49 in Medicare and/or Medicaid. 50 51 52 53 54 **Performance Indicators:** Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor 95.0% Administration Percentage of abuse complaint investigations conducted within 55 56 57 two days after receipt by the Health Standards section of Medical Vendor Administration 97.0% Percentage of licensing surveys conducted 50.0% 58 59 60 Objective: Through the Monitoring activity, to reduce the incidence of inappropriate Medicaid expenditures and to annually perform a minimum of 95% of the planned monitoring visits to school systems/boards participating in the 61 Medicaid School-Based Administrative Claiming Program.

Number of waiver participants whose services are monitored

62

63

Performance Indicator:

843

Objective: Through the Operations activity, to operate an efficient I claims processing system, to increase the number of patients receiving co	
based mental health services and to reduce the number of High Tech R	adiology
Services.	
Performance Indicators:	
Percentage of total claims processed	98.0%
Percentage of Medicaid claims processed within 30 days of receipt	96%
Percentage reduction in the number of High Tech Radiology Services	15%
Objective: Through the Pharmacy Benefits Management activity, to	develop,
implement and administer the Medicaid pharmacy outpatient program.	
Performance Indicator:	
Percentage (%) of Total Scripts PDL Compliance	90%
	 claims processing system, to increase the number of patients receiving cobased mental health services and to reduce the number of High Tech R Services. Performance Indicators: Percentage of total claims processed Percentage of Medicaid claims processed within 30 days of receipt Percentage reduction in the number of High Tech Radiology Services Objective: Through the Pharmacy Benefits Management activity, to implement and administer the Medicaid pharmacy outpatient program. Performance Indicator:

13	TOTAL EXPENDITURES	<u>\$</u>	261,618,448
14	MEANS OF FINANCE:		
15	State General Fund (Direct)	\$	78,049,659
16	State General Fund by:		
17	Fees & Self-generated Revenues	\$	2,515,641
18	Statutory Dedication:		
19	Health Trust Fund	\$	2,056
20	Louisiana Health Care Redesign Fund	\$	2,842,000
21	Medical Assistance Program Fraud Detection Fund	\$	1,515,000
22	New Opportunities Waiver Fund	\$	1,885,465
23	Nursing Home Residents' Trust Fund	\$	153,381
24	Federal Funds	\$	174,655,246

25 TOTAL MEANS OF FINANCING <u>\$ 261,618,448</u>

Provided, however, that the commissioner of administration is authorized and directed to

adjust the means of finance for this agency by reducing the appropriation out of the State
General Fund (Direct) by \$1,092,110, and by reducing Federal Funds by \$1,092,110.

Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating

31 services, supplies, acquisitions, and other charges.

32 09-306 MEDICAL VENDOR PAYMENTS

33 EXPENDITURES:

26

00		
34 35 36 37 38	Payments to Private Providers - Authorized Positions (0) 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.	\$1,543,121,624
39 40 41 42 43 44 45 46 47 48	 Objective: Through the Medicaid Coordinated Care Initiatives activity, to increase preventive health care; improve quality, performance measurement, and patient experience; and moderate cost increases through: 1) implementation of fee-forservice coordinated care plans and 2) implementation of comprehensive pre-paid coordinated care plans. Performance Indicator: Percentage of 14 key Healthcare Effectiveness Data & Information Set (HEDIS) measures which correlate to overall improvement of health outcomes that are at or above the 25th percentile HEDIS 	
48	benchmark 50%	

$ \begin{array}{c} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ 11 \\ 12 \\ \end{array} $	Objective: Through the Primary and Preventive Care activity, to Encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health (medical and oral) and quality of life, and to ensure that those who care for them provide that care. Performance Indicators: Percentage of Children that have at least six well-visits within the first 15 months of life S2% Percentage of adults aged 21-44 years that have at least one preventive care visit per year S0% Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year 42% Percentage change in the number of children at age 2 years receiving
13	appropriate immunizations 5%
14 15 16 17 18 19 20	Objective: Through the Community-Based Services activity, to achieve better health outcomes for the state by promoting affordable community-based services, decreasing reliance on more expensive institutional care, and providing choice to recipients. Performance Indicator: Percentage change in the unduplicated number of recipients receiving community-based services 3%
	•
21 22 23 24 25	Objective: Through the Community-Based Long Term Care for Persons with Developmental Disabilities activity, to increase the number of people accessing community-based services by 5% annually over the next 5 years in a more cost-effective and efficient manner. Performance Indicators:
26	Percentage change in number of persons served in community-based
27 28	waiver services 9% Percentage change in the cost of the New Opportunities Waiver post
29	implementation of resource allocation 5%
30	Annual change in the number of persons waiting for services on the
31 32	Request for Services Registry (RFSR)9,250Utilization of all waiver opportunities available through funding9,250
33	allocation or conversion of ICF/DD beds 95%
34 35	Percentage of waiver recipients reporting choice in services received and satisfaction with our system 80%
36 37 38 39 40 41 42	 Objective: Through the Community-Based Long Term Care for the Elderly and Disabled activity, to achieve national averages for Medicaid-funded institutional versus community-based Long Term Care (LTC) spending for older adults and adults with disabilities by 2015. Performance Indicators: Percentage of Medicaid spending for elderly and disabled adult long term care that goes towards community-based services rather than nursing
43 44	homes 30%
45	Average Medicaid expenditure per person for community-based long term care as percentage of average expenditure per person for nursing home
46	care 85%
47 48	Percentage of available, nationally recognized measures on which Medicaid community-based programs perform the same or better than
49	the Medicaid nursing programs 100%
50	Objective: Through the Behavioral Health activity, to increase access to a full
51 52	array of community-based, evidence-based and/or best practice behavioral services, improve health outcomes, and decrease reliance in institutional care.
53	Performance Indicator:
54 55	Percentage of eligible recipients receiving behavioral health services in the community 4%
56 57	Objective: Through the Specialty Services activity, to increase access to
58	affordable, appropriate, and quality specialty care. Performance Indicator:
59	Percentage of participating anesthesiologists who provide services to a
60	minimum of 26 unduplicated recipients per year 80%

1	Objective: Through the Support Services activity, to reduce the rate of growth of		
1 2 3 4 5 6 7 8 9	expenditures for drugs in the DHH Pharmacy Benefits Management Program by implementing a prior authorization (PA) program with a preferred drug list (PDL)		
4	and obtaining supplemental rebates from drug manufacturers.		
5	Performance Indicators:		
67	Amount of cost avoidance in Pharmacy (in millions) through the prior authorization (DA) program and use of the professed drug list		
8	authorization (PA) program and use of the preferred drug list\$38.6Percentage (%) of Total Drug Rebates Collected90%		
9	Percentage of Total Scripts PDL compliance 90%		
10 11 12 13 14	Objective: Through the Emergency Care Services activity, to reduce Emergencies and non-emergency utilization of the emergency Department through payment reform, care management, and improved access to preventative, primary and urgent care services; to shift use to costly institutional services to less costly community-based services.		
15	Performance Indicator:		
16	Percentage of enrollees that access the Nurse Help Line 1.2%		
17 18 19 20	Objective: Through the Inpatient Hospitalization activity, to provide necessary care for Medicaid recipients when acute care hospitalization is most appropriate and to lower the growth of inpatient hospital costs while moving toward a higher and consistent level of quality medical care.		
21	Performance Indicator:		
22	Average (mean) length of stay (non-psych.) for Title XIX Medicaid		
23	recipients 4.5		
24 25	Objective: Through the Institutional Based Long Term Care for Persons with Developmental Disabilities activity, to transition recipients living in Intermediate		
26	Care Facilities for individuals with developmental disabilities to home and		
27 28	community based settings. Performance Indicator:		
29 29	Percentage of Recipients moved from the ICF-DD setting into home and		
30	community based settings 3%		
31 32 33	Objective: Through the Institutional Based Long Term Care for the Elderly And Disabled activity, to use spending to reduce unused bed capacity and improve quality to achieve national averages by 2015.		
34	Performance Indicators:		
35	Percentage of national nursing home quality measures on which		
36 37	Louisiana nursing homes rate at or above the national average per most recent Dept. of Health & Human Services Report 30%		
38	Percentage change in nursing facility utilization -1.10%		
39	Percentage change in nursing facility spending under Medicaid 3.75%		
40	Nursing Home Occupancy Rate72%		
41 42	Objective: Through the Hospice and Nursing Home Room and Board activity, to provide quality palliative care to Medicaid Hospice recipients at the most		
43	reasonable cost to the state.		
44	Performance Indicators:		
45 46	Number of Room & Board Services for Hospice Patients416,000Number of Hospice Services66,250		
47		•	
47 48 49 50	Payments to Public Providers - Authorized Positions (0) 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	\$	939,187,852
51	recipients are appropriate.		
52	Objective: Through the Payment to Public Providers activity, to encourage all		
53	Medicaid enrollees to obtain appropriate preventive and primary care in order to		
54	improve their overall health and quality of life as shown by well-visits, annual		
55 56	dental visits, access to primary care practitioners and asthma and diabetes measures. Performance Indicator:		
57	Average acute care length of stay per discharge for state hospitals5.88		

			IID NO. I
1 2 3 4 5	Medicare Buy-Ins & Supplements - Authorized Positions (0) 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.	\$	350,503,207
6 7 8 9 10	Objective: Through the Clawback activity, to help finance the Medicare Part D benefit for dual eligibles (individuals insured by both Medicare And Medicaid), as required by the Medicare Prescription Drug Improvement Act of 2003. Performance Indicator:		
10 11 12 13 14 15	Number of dual eligibles94,588 Objective: Through the Medicare Savings Programs activity, to avoid more expensive costs that would otherwise be funded by Medicaid by ensuring that eligible low-income senior citizens do not forego health coverage due to increasing Medicare premiums that make maintaining coverage increasingly difficult. Performance Indicators:		
16 17 18	Total number of Buy-In eligibles (Part A & B)179,558Total savings (cost of care less premium costs for Medicare benefits)\$1,090,000,000		
19 20 21 22 23	Objective: Through the LaCHIP Affordable Plan activity, to maximize enrollment of children (birth through 18 years of age) who are potentially eligible for services under Title XXI of the Social SecurityAct, improve their health outcomes, and ensure they receive quality health care. Performance Indicators:		
21 22 23 24 25 26	Total number of LAP eligibles who have annual dental exams (HEDIS measure)1,847Percentage of LAP eligibles who lost coverage due to failure to pay		
27 28 29 30	premium10.6%Percentage of enrollees reporting satisfaction with LAP and access to services (OGB CAHPS Survey)80.6%Number of well-care visits, including immunizations, for adolescents80.6%		
31	(HEDIS measure) 1,587		
32 33 34 35 36 37	Objective: Through the Louisiana Health Insurance Premium Payment (LaHIPP) Program activity, to assist eligible individuals and families in purchasing private health insurance through an employer while maintaining Medicaid/LaCHIP coverage as a secondary payor of medical expenses, resulting in reduced cost exposure to the state. Performance Indicators:		
38 39 40	Number of cases added in LaHIPP960LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs)\$9in Millions\$9		
41 42 43 44	Uncompensated Care Costs - Authorized Positions (0) 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.	\$	581,291,942
45 46 47 48 49	Objective: Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured and reduce reliance on State General Fund by collecting disproportionate share (DSH) payments from UCC. Performance Indicators:		
50 51	Total federal funds collected in millions\$369.8Amount of federal funds collected in millions (public only)\$320.7		
52	Recovery Funds - Authorized Positions (0)	<u>\$</u>	6,080,810
53	TOTAL EXPENDITURES	\$2	120 185 135

53

TOTAL EXPENDITURES <u>\$3,420,185,435</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	618,822,046
3	State General Fund by:		
4	Interagency Transfers from Prior and		
5	Current Year Collections	\$	14,876,912
6	Fees & Self-generated Revenues from		
7	Prior and Current Year Collections	\$	10,000,000
8	Statutory Dedications:		
9	Louisiana Medical Assistance Trust Fund	\$	132,882,948
10	Louisiana Fund	\$	7,149,052
11	Health Excellence Fund	\$	15,671,018
12	Medicaid Trust Fund for the Elderly	\$	58,244,023
13	Health Trust Fund	\$	16,150,476
14	New Opportunities Waiver Fund	\$	26,350,952
15	Federal Funds	<u>\$</u> 2	2,520,038,008
16	TOTAL MEANS OF FINANCING	<u>\$3</u>	3 <u>,420,185,435</u>

Provided, however, that the commissioner of administration is authorized and directed to
adjust the means of finance in the Payments to Public Providers Program by reducing the
appropriation out of the State General Fund (Direct) by \$67,800,000 that is being used to

20 offset the loss of Disproportionate Share Hospital (DSH) dollars in the LSU hospitals due

21 to the new DSH Audit Rule.

22 23 24 25 26 27 28	Payable out of the State General Fund by Statutory Dedications out of the Louisiana Mega-Project Development Fund to the Payments to Private Providers Program for recurring Medicaid expenditures, notwithstanding any provision of law to the contrary, and specifically notwithstanding R.S. 51:2365	9	\$	55,000,000
29 30 31	Payable out of Federal Funds to Payments to Private Providers Program for recurring Medicaid expenditures	9	\$	241,976,242
32 33 34	Provided, however, that the commissioner of administra adjust the means of finance in the Payments to Private P appropriation out of the State General Fund (Direct) by \$	roviders Program		
35 36 37	Payable out of Federal Funds to the Payments to Private Providers Program for recurring Medicaid expenditures	٩	\$	392,487,133
38 39 40	Payable out of Federal Funds to Payments to Private Providers Program for recurring Medicaid expenditures	\$	\$	572,354,212
41 42	ADDITIONAL FUNDING RELATED TO THE AN REINVESTMENT ACT OI)V	ERY AND
43 44	EXPENDITURES: Payments to Private Providers Program	<u>9</u>	\$	<u>707,857,896</u>
45	TOTAL EXI	PENDITURES §	\$	<u>707,857,896</u>

1 2 3 4 5	MEANS OF FINANCE: State General Fund by: Statutory Dedications: Louisiana Medical Assistance Trust Fund Federal Funds		\$ <u>\$</u>	260,100,000 447,757,896
6	TOTAL M	IEANS OF FINANCING	<u>\$</u>	707,857,896
7 8 9	SUPPLEMENTARY BUDGE (Contingent upon Fiscal Year See Preamble, Se	2009-2010 Debt Defeasar		
10 11	EXPENDITURES: Payments to Private Providers Program		<u>\$</u>	276,868,966
12	Т	OTAL EXPENDITURES	\$	276,868,966
13 14 15	MEANS OF FINANCE: State General Fund (Direct) Federal Funds		\$ <u>\$</u>	76,028,218 200,840,748
16	Т	OTAL EXPENDITURES	\$	276,868,966
17 18 19	\$76,028,218 State General Fund is contingent State General Fund surplus and collections fro Act of 2009 to defease debt in Fiscal Year 2009	om the Louisiana Tax Delin	nque	ency Amnesty

by \$76,028,218 in Fiscal Year 2010-2011. The total impact, including the federal match,
is \$276,868,966. (Supplementary Recommendation)

22 **Expenditure Controls:**

23 Provided, however, that the Department of Health and Hospitals may, to control 24 expenditures to the level appropriated herein for the Medical Vendor Payments program, 25 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the 26 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit 27 brand name drug products in each therapeutic category while ensuring appropriate access 28 to medically necessary medication. Provided, further, that the Department of Health and 29 Hospitals may redefine the reimbursement methodology for multiple source drugs in 30 establishing the state maximum allowable cost (MAC) in order to control expenditures to 31 the level appropriated in this schedule for the Medical Vendor Payments program. Provided, 32 further, that the Department of Health and Hospitals is authorized to implement a dispensing fee for pharmacies reflective of the cost of dispensing up to a level approved for federal 33 match by the Centers for Medicare and Medicaid Services and determined by the 34 35 Department of Health and Hospitals to be budget neutral.

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.

40 Provided, however, that the Department of Health and Hospitals is directed to implement 41 Coordinated Care Networks utilizing a fee-for-service and prepaid model. The Department 42 shall promulgate rules for implementation. Provided, further, that the Department shall 43 submit quarterly reports on the progress of implementation to the Legislature and Governor. 44 The Department is directed to collect and publish, on <u>www.healthfinderla.gov</u>, ongoing 45 quality measures related to the performance of the Coordinated Care Networks. These 46 quality measures shall include management of chronic conditions, access to services for 47 children, preventive care, patient satisfaction and other measures determined by the Department to have a high correlation with improved health outcomes. 48

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

4 **Community Hospital Pool:**

5 Provided, however, that of the monies appropriated herein for Uncompensated Care Costs 6 for non-rural community hospitals, \$1,000,000 shall be allocated to hospitals having 7 freestanding psychiatric hospitals with an uninsured rate of 4% or greater and \$1,000,000 8 shall be allocated to hospitals having distinct part psychiatric units with an uninsured rate 9 of 4% or greater. Pursuant to 42 CFR 441.151 all freestanding psychiatric hospitals 10 participating in this pool shall be accredited by the Joint Commission on the Accreditation 11 of Healthcare Organizations. Provided, further, that these monies shall be distributed 12 among the qualifying freestanding psychiatric hospitals and hospitals having distinct part 13 psychiatric units in relation to their reported uninsured inpatient days.

- 14 Uncompensated Care Cost payments to non-rural community hospitals shall be calculated15 as follows:
- 16 If the hospital's qualifying uninsured cost is less than 4 percent of total hospital cost, nopayment shall be made.
- 18 If the hospital's qualifying uninsured cost is equal to or greater than 4 percent of the total 19 hospital cost but less than 7 percent of total hospital cost, the payment shall be 50 percent 20 of an amount equal to the difference between the total qualifying cost as a percent to total 21 hospital cost and 4 percent of total hospital cost.
- If the hospital's qualifying uninsured cost is equal to or greater than 7 percent of total hospital cost but less than or equal to 10 percent of total hospital cost, the payment shall be 80 percent of an amount equal to the difference between the totally qualifying uninsured cost as a percent of total hospital cost and 4 percent of total hospital cost.
- 26
- If the hospital's qualifying uninsured cost is greater than 10 percent of total hospital cost, the
 payment shall be 90 percent of qualifying uninsured cost for the portion in excess of 10
 percent of total hospital cost and 80 percent of qualifying uninsured cost for the portion
 equal to5 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.
- 44 Provided, further, that "qualifying uninsured costs" as used for this distribution shall mean
 45 the hospital's total charges for care provided to uninsured patients multiplied by the
 46 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
 these qualifying hospitals based on their reported qualify uninsured costs.

1 **Public provider participation in financing:**

- 2 The Department of Health and Hospitals hereinafter the "department", shall only make Title 3 XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural 4 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX 5 claim payments and provide certification of incurred uncompensated care costs (UCC) that 6 qualify for public expenditures which are eligible for federal financial participation under 7 Title XIX of the Social Security Act to the department. The certification for Title XIX claims 8 payment match and the certification of UCC shall be in a form satisfactory to the department 9 and provided to the department no later than October 1, 2010. Non-state public hospitals, 10 that fail to make such certifications by October 1, 2010, may not receive Title XIX claim payments or any UCC payments until the department receives the required certifications. 11
- 12 Provided, however, that the funding appropriated herein for Uncompensated Care Costs shall
- 13 not be utilized to compensate hospitals for costs excluded from Medicaid reimbursement as
- 14 the result of the application of Medicaid prior authorization for initial hospitalizations or
- 15 subsequent authorization of lengths of stay (Interqual).

16 **Rural Hospital DSH Audit Impact:**

- 17 The continued operation of small rural hospitals as defined in R.S. 40:1300.141 et seg is 18 jeopardized because of the loss of UCC funding from CMS' implementation of its DSH audit 19 rule. Funds are provided herein to ensure the continued operation of needed safety net rural 20
- hospitals. The Department of Health and Hospitals is directed to develop payment methods
- 21 in accordance with state and federal law that optimizes federal funds to reduce or eliminate 22
- small rural hospitals reliance on UCC funding. Upon optimizing the federal mechanisms 23
- for funding, remaining state dollars may be utilized to develop a state-only funded program 24 to provide direct funds to rural hospitals with demonstrated financial need and which support
- 25 access to services that would not be available otherwise.

26 **Public /Private Upper Payment Limit Collaborative:**

27 Provided from the funds appropriated herein, the Department may develop mechanisms to 28 support the continued operation of state-funded health care programs through public/private 29 collaborations with hospitals and health systems that desire to partner with the state. The 30 partnerships shall be designed to ensure the efficient use of the parties' resources and to 31 continue access to services. Provided, further, the Department of Health and Hospitals is 32 authorized to develop, subject to federal law and the approval of the Centers for Medicare 33 and Medicaid Services, additional funding mechanisms for hospitals to assist in the 34 provision of care for the poor.

35 **Cost Sharing for Non-Emergent Care Delivered in Hospital Emergency Rooms:**

- 36 The Department of Health and Hospitals is authorized to establish a copayment requirement 37 in the Medicaid program for all non-emergency services provided by a hospital emergency 38 room or emergency department, subject to the requirements of 42 U.S.C. §13960 and 42 39 C.F.R. §§447.50 et seq. The copayment shall be imposed upon all categories of recipients 40 not excluded from cost sharing requirements by 42 C.F.R. §447.53(b).The amount of the 41 copayment shall be the maximum nominal amount subject to the requirements of state law 42 as permitted by 42 C.F.R. §447.54(a)(3), including the annual adjustments of that maximum
- 43 as provided therein.

44 **Certified Public Expenditures provided to Medicaid Recipients:**

45 Utilizing certified public expenditure (CPE) methodology, the Department of Health and 46 Hospitals is directed to draw down federal funds to be used as state match in accordance 47 with federal law for medically necessary services provided by public/governmental agencies 48 that have not received reimbursement for those services. The certification of 49 expenditures by public/governmental agencies shall be in a form satisfactory to the DHH.

50 **Funding and Planning for LSU-operated Public Hospitals:**

- 51 Non-recurring sources of funding are provided herein for state public hospitals operated by
- 52 LSU for the purpose of offsetting part of the loss of federal DSH dollars due to the DSH
- 53 Audit Rule. The state acknowledges that this and other federal policies require the state to
- 54 develop a plan for transitioning from the historic role of some of the public hospitals to

1 ensure continued access for low-income residents to primary care, specialty care and other 2 needed community-based services while also optimizing the capacity available in non-state community hospitals. The Department of Health and Hospitals and LSU shall submit, no 3 4 later than January 10, 2011, a plan for transitioning LSU-operated public hospitals to a role 5 that that reduces reliance on the federal DSH program to the extent that federal funds are 6 being reduced and which a) complements existing inpatient hospital capacity region by 7 region, b) maintains or expands access to primary care services, c) complements medical 8 training programs where appropriate, d) does not transition hospitals where such hospital is 9 a sole community provider and there is no other alternative, e) protects and prioritizes the 10 state's major teaching institutions in Shreveport, Baton Rouge and New Orleans, and f) 11 utilizes waivers or other federal partnerships to enable the state to provide matchable DSH 12 dollars for clinic operations to maintain access for low-income populations or as necessary 13 to continue medical education.

14 The plan shall detail at a minimum, the current role of each LSU-operated hospital in each 15 region, including volume of inpatient and outpatient services provided by specialty, number 16 of transfers from the public hospital to other community-based private hospitals by specialty, surgical volumes and ER volumes and transfers. The plan shall also provide information 17 18 on the non-state hospital capacity in each region to absorb such patient volume and funding 19 mechanisms proposed for any inpatient services. Further, the plan shall detail, by region, 20 the percentage breakdown of inpatient and ER volumes by payer source for each community, public and LSU-operated hospital in each region in order to determine the current 21 22 distribution of Medicaid and uninsured volumes so as to provide clarity on the incremental 23 volumes that would be absorbed in each region.

Provided, however, that the Department of Health and Hospitals shall conduct a study of the
payment rates for office-based dental services as compared to mobile dental services. The
Department of Health and Hospitals shall submit the findings of the study to the House
Committee on Appropriations no later than January 15, 2011.

28 29 30 31	Payable out of the State General Fund by Statutory Dedications out of the Medicaid Trust Fund for the Elderly to the Recovery Funds Program for the nursing home disallowance	\$ 61,580,445
32 33 34	Payable out of the State General Fund (Direct) to Payments to Public Providers Program for increased Title XIX needs	\$ 89,538
35 36 37	Payable out of Federal Funds to the Payments to Public Providers Program for increased Title XIX needs	\$ 265,210

145,784,019

1 **09-307 OFFICE OF THE SECRETARY** 2 EXPENDITURES: 345678 Management and Finance Program - Authorized Positions (365) \$ **Program Description:** Provides management, supervision and support services for: Internal Audit; Legal Services; Media and Communications; Primary Care and Rural Health; Executive Administration; Fiscal Management; Policy Research and Program Development; Program Support and Evaluation; Planning and Budget; Contracts and Procurement; Human Resources, Training, and Staff Development; 9 Appeals: Governor's Council on Physical Fitness and Sports: Minority Health 10Access and Planning; Health Economics; and Information Technology. 11 **Objective:** Through the Executive Administration and Program Support activity, 12 to provide leadership, strategic and policy direction while maximizing resources 13 and maintaining the highest level of government performance and accountability 14 15 standards. **Performance Indicators:** 16 Percentage of Office of the Secretary indicators meeting or 17 80% exceeding targeted standards 18 Percentage of executed FEMA heating, ventilating, 19 and air conditioning (HVAC) contracts with funds 20 disbursed to the grant recipients within 14 working 21 days following the contract execution date 98% 22 23 24 25 26 27 28 Objective: Through the Primary Care and Community Health Access activity, to provide technical assistance to communities, Federally Qualified Health Centers, physician practices, rural health clinics, and small rural health hospitals in order to improve the health status of Louisiana residents in rural and underserved areas. **Performance Indicators:** Number of emergency healthcare management training classes provided to critical access hospital staff 18 29 30 Number of healthcare providers receiving practice management 200 technical assistance 31 32 Number of parishes and/or areas analyzed and designated as Health Professional Shortage Areas by the federal government 478 33 34 35 36 37 38 39 Objective: Through the Financial and Procurement Services activity, to promote efficient use of agency resources and provide support to all activities within the Office of the Secretary by ensuring fiscal responsibility and accountability, excellence in customer service, and promoting innovation in the use of technology. **Performance Indicators:** 99% Percentage of invoices paid within 90 days of receipt Percentage of budget related documents submitted in accordance 40 99% with DOA and Legislative timelines 41 42 43 44 Objective: Through the Legal Services and Appeals activity, to provide legal services to the various DHH agencies and programs and promote confidence in the integrity of the appeals process through fair, timely, efficient and legally correct adjudication of disputes and protests. 45 **Performance Indicators:** 46 Percentage of cases litigated successfully 90% 47 Percentage of Medicaid appeals processed within 90 days 48 of the date that the appeal is filed 90% 49 Objective: Through the Information Technology activity, to reduce the cost of 50 51 52 53 government information technology operations and enhance service delivery by providing technologies and a secure computer environment in accordance with industry standards. **Performance Indicator:** 54 Percentage of response to request for IT assistance

54 Percentage of response to request for TT assistance 55 in less than 24 hours

95%

ENGROSSED HB NO. 1

1 2 3 4	Grants Program - Authorized Positions (0) 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.	\$	9,165,828
5 6 7 8 9 10	Objective: Through the Grants Administration activity, to promote efficient use of agency resources in the administration and monitoring of the agency's grants while ensuring access to primary and preventive health services in underserved communities. Performance Indicators:		
10 11	Percentage of community based rural health program grant funds 90% Number of National Health Services Corp. providers practicing		
12	in Louisiana 100		
13 14	Number of health care providers contracted with the Greater New Orleans Health Service Corps (GNOHSC) program1,300		
15 16 17 18	Auxiliary Account - Authorized Positions (2) 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.	<u>\$</u>	231,512
19	TOTAL EXPENDITURES	<u>\$</u>	155,181,359
20 21	MEANS OF FINANCE State General Fund (Direct)	\$	51,226,310
22 23	State General Fund by: Interagency Transfers	\$	78,883,412
24	Fees & Self-generated Revenues	\$	6,462,003
25 26	Statutory Dedication: Louisiana Fund	\$	500,000
20 27	Telecommunications for the Deaf Fund	Տ	2,743,819
28	Federal Funds	<u>\$</u>	15,365,815
29	TOTAL MEANS OF FINANCING	\$	155,181,359
30 31	ADDITIONAL FEDERAL AND OTHER FUNDING RELATED T RECOVERY & REINVESTMENT ACT OF 2009	O A	MERICAN
32	EXPENDITURES:		
33	Management and Finance Program	<u>\$</u>	886,030
34	TOTAL EXPENDITURES	<u>\$</u>	886,030
35	MEANS OF FINANCE:		
36	Federal Funds	<u>\$</u>	886,030
37	TOTAL MEANS OF FINANCING	\$	886,030
38 39 40 41 42	For continuation of Primary Care Access Grant funded clinics in the Gre area, provided however that this funding is contingent on federal appro Community Development Block Grant funds for this purpose. In addition be required to make their best efforts to secure Federally Qualified Healt status or FOHC look alike status and shall bill Medicaid. Medicare, or insu	oval thes h Ce	of the use of e clinics shall enter (FQHC)

be required to make their best efforts to secure Federally Qualified Health Center (FQHC)
 status or FQHC look alike status and shall bill Medicaid, Medicare, or insurance for services
 provided as may be appropriate.

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.

74,147

\$

- to the Management and Finance Program for 2
- 3 overhead costs of positions that have already been
- 4 transferred from the Office of Public Health
- 5 Provided, however, that the commissioner of administration is authorized and directed to
- 6 adjust the means of finance for this agency by reducing the appropriation out of the State
- 7 General Fund (Direct) by \$3,237,329. Provided further, however, that the commissioner of
- 8 administration is authorized and directed to only make such adjustments to program
- 9 expenditures in travel, operating services, supplies, acquisitions, and other charges.
- 10 Payable out of the State General Fund by
- 11 Statutory Dedications out of the Louisiana
- 12 Healthcare Redesign Fund to the Grants Program
- 13 for the Louisiana Rural Hospital Information
- 14 Exchange System

\$ 1,900,000

24,854,551

\$

15 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

- 16 **EXPENDITURES:**
- 17 South Central Louisiana Human Services Authority -
- 18 Authorized Positions (0)

10	
19	Program Description: <i>Provide access for individuals to integrated behavioral</i>
20	health and community based services while promoting wellness, recovery and
21	independence through education and the choice of a broad range of programmatic
22	and community resources to the parishes of Assumption, Lafourche, St. Charles, St.
23	James, St. John the Baptist, St. Mary and Terrebonne.

24 25 26 27 28 29 30 31 32 33 Objective: By June 30, 2011, through the Addictive Disorders activity, to provide addictive disorder prevention services to children, adolescents and their families and treatment services to adults including inpatient care, SCLHSA will ensure that at least 2,140 individuals will participate in prevention programs. **Performance Indicators:**

9	Total number of enrollees in prevention programs	2,140
0	Percentage of successful completion of inpatient addictive disorder	
1	treatment programs	83%
2	Total number of individuals not completing outpatient treatment	
3	programs	952

- 3435363738394041424344Objective: By June 30, 2011, through the Developmental Disabilities activity, to foster and facilitate independence for citizens with disabilities through the availability of home and community based services, SCLHSA will ensure that at least 154 individuals will receive cash subsidy services.
- Performance Indicators:

0	i eriormance mulcators.	
39	Percentage of home and community based waiver assessments	
10	Completed timely	80%
1	Number of people receiving individual and family support services	132
12	Number of people receiving cash subsidy services	154
13	Percentage of cash subsidy recipients who remain in the	
14	community versus institutionalization	95

45 46 47 48 49 50 51 52 Objective: By June 30, 2011, through the Mental Health activity, to establish a regional Crisis Response System that is supported by local stakeholders and existing behavioral health services for all individuals presenting in a crisis situation, SCLHSA will ensure that at least 500 referrals will be made to community resources in the SCLHSA Crisis Response System. **Performance Indicators:** 400 Number of inpatient encounters in Region 3 Number of crisis visits in all SCLHSA Mental Health Clinics 1,683 Number of referrals to community resources in SCLHSA Crisis Response System 500

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		112 1 0 1 1
Objective: By June 30, 2011, through the SCLHSA Administration activity, to continue to operational activity of the SCLHSA Central Office in relation to the Readiness Assessment Criteria and other regulatory/licensure processes for the transition of services and budget oversight for the Offices of Addictive Disorders, Developmental Disabilities and Mental Health, SCLHSA will ensure that at least a total of 113,500 services will be provided to the citizens within Region 3. Performance Indicators: Percent compliance with the Readiness Assessment Process to contract with DHH for the delivery of behavioral health and developmental disability services80% 80%Percentage of licensed behavioral health clinic and developmental disabilities services rendered by SCLHSA (Region 3)113,500		
TOTAL EXPENDITURES	<u>\$</u>	24,854,551
MEANS OF FINANCE: State General Fund by: Interagency Transfers	<u>\$</u>	24,854,551
TOTAL MEANS OF FINANCING	\$	24,854,551
Payable out of the State General Fund by Interagency Transfers from Office for Citizens with Developmental Disabilities for non-recurring expenditures related to services provided to people with developmental disabilities	\$	500,000
09-320 OFFICE OF AGING AND ADULT SERVICES	·	,
EXPENDITURES: Administration Protection and Support - Authorized Positions (143) 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.	\$	28,588,684
Objective: Through the Executive Administration activity, to ensure that OAAS operates in compliance with all legal requirements, that the Office accomplishes its goals and objectives to improve the quality of life and quality of care of persons needing long term care services in a sustainable way, reaching/exceeding appropriate national benchmarks by 2015. Performance Indicators: Percentage of OAAS performance indicators that meet or exceed performance standard90% 3%		
Objective: Through the Adult Protective Services activity, to ensure that disabled adults are protected from abuse and neglect by completing investigations within timelines as established in DHH Policy for those investigations Performance Indicator: Percentage of investigations completed within established timeframes 75%		
Objective: Through the Adult Protective Services activity, to complete investigations of assigned reports of abuse, neglect, exploitation, and extortion for disabled adults aged 18 through 59 in accordance with policy; and make appropriate referrals for interventions to remedy substantiated cases; and will follow up to ensure cases are stabilized each year through June 30, 2013. Performance Indicator: Number of clients served2,500		
	continue to operational activity of the SCLHSA Central Office in relation to the Readiness Assessment Criteria and other regulatory/licensure processes for the transition of services and budget oversight for the Offices of Addictive Disorders, Developmental Disabilities and Mental Health, SCLHSA will ensure that at least a total of 113,500 services will be provided to the citizens within Region 3. Performance Indicators: Percent oppliance with the Readiness Assessment Process to contract with DHH for the delivery of behavioral health clinic and developmental disabilities services 100% Total number of services rendered by SCLHSA (Region 3) 113,500 CTAL EXPENDITURES State General Fund by: Interagency Transfers Toron office for Citizens with Developmental Disabilities for non-recurring expenditures related to services provided to people with developmental disabilities O-320 OFFICE OF AGING AND ADULT SERVICES EXPENDITURES Administration Protection and Support - Authorized Positions (143). Program Description: Empowers older adults and individuals with disabilities by providing the opportanity to direct their lives and to live in his or her chosen environment with dignity. Nofertive: Through the Executive Administration activity, to ensure that OASS operates in compliance with all legal requirements, that the Office accomplishes its goals and objectives to improve the quality of fare adquality of care of persons needing long term care services in a sustainable way, reaching/exceeding performance Indicators Promone Indicators Protection Indicators that meet or exceed performance standard 00% Administrative cost as percentage of service cost Office for Charge of Service Services activity, to ensure that disabilities by providing the opportanity to direct their lives and to live in his or her choses needing long term care services in a sustainable way, reaching/exceeding performance Indicators Proformance Indicators that meet or exceed performance Indicators that meet or exceed performance standard 00% Administrative c	continue to operational activity of the SCLHSA Central Offices in relation to the Readiness Assessment Criteria and Mortal Health, SCLHSA will ensure that at least a total of 113,500 services will be provided to the citizens within Region 3. Performance Indicators: Procentage of licensed behavioral health clinic and developmental disability services to operational earth clinic and developmental disability services to 00% of Percentage of licensed behavioral health clinic and developmental disability services to 00% of Total number of services rendered by SCLHSA (Region 3) 113,500 Procentage of licensed behavioral health clinic and developmental disabilities services rendered by SCLHSA (Region 3) 113,500 Procentage of licensed behavioral health clinic and developmental disabilities services rendered by SCLHSA (Region 3) 113,500 Procentage of licensed behavioral health clinic and developmental disabilities of the Office of Clizens with Developmental Disabilities for non-recturring expenditures related to services provided to people with developmental disabilities for non-recturring expenditures related to services provided to people with developmental disabilities for non-recturring expenditures related to services provided to people with developmental disabilities for non-recturring expenditures related to services arouties and noirividuals with abibilities of providing the opportunity to direct their lives and to live in his or her chosen environment with dignity. Profermance Indicators Providing the opportunity to direct their lives and to live in his or her chosen environment with dignity. Profermance Indicators Profermance I

$ \begin{array}{c} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ 11 \\ 12 \\ 13 \\ 14 \\ 15 \\ \end{array} $	Objective: Through the Elderly and Adults with Disabilities Long-Term Care activity, to optimize the use of community-based care while also decreasing reliance on more expensive institutional care to meet or exceed national averages for institutional versus community-based spending by 2015. Performance Indicators: Percentage of Medicaid spending for elderly and disabled adult long term care that goes towards community-based services rather than nursing homesAverage expenditure per person for community-based long term care as percentage of average expenditure per person for nursing home carePercentage of available Healthcare Effectiveness Data Information Set (HEDIS)/Agency for Healthcare Quality (ARHQ) Prevention measures on which Medicaid community-based programs perform the same or better than the Medicaid nursing home program.	
16 17 18 19 20	Objective: Through the Elderly and Adults with Disabilities Long-Term Care activity, to timely facilitate access to nursing facilities for eligible applicants Performance Indicator: Percentage of Nursing Facilities Admission applications determined within established timeframes for OAAS access systems 90%	
21 22 23 24 25 26 27 28	Objective: Through the Elderly and Adults with Disabilities Long-Term Care activity, to expedite access to a flexible array of home- and community-based services in accordance with Barthelemy Settlement Agreement and through June 30, 2011. Performance Indicators: Number on registry(ies) for OAAS HCBS waivers13,600 Percentage on registry(ies) for OAAS HCBS waivers who are receiving other Medicaid LTC40%	
29 30 31 32 33 34 35 36	Objective: Through the Permanent Support Housing activity, by 2013, to stabilize and reduce acute and institutional care costs for 2,000 high-need elders and adults with disabilities, impacted by Hurricanes Katrina and Rita in the Gulf Opportunity (GO) Zone, through the use of PSH individualized in-home supportive services in affordable, community-based housing. Performance Indicators: Percentage of participants who remain stabilized in the community Percentage of participants who obtain a source of or an increase in income60% 25%	
37 38 39 40 41 42 43 44 45 46	Objective: Through the Independent Living - Community & Family Support & PCA for Adults with Disabilities activity, to enable persons with significant disabilities to function more independently in home, work, and community environments; to serve additional recipients at existing funding in FY 11; and to establish a consumer-directed care option to provide more choice and more cost- effective use of funds. Performance Indicators: Percentage of expenditures going to direct services92% \$2,854 90%	
47 48 49 50 51 52 53	Objective: Through the Traumatic Head and Spinal Cord Injury Trust Fund Activity, in Fiscal Year 2011, to maintain independence and improve quality of life for survivors of traumatic brain and/or spinal cord injury who receive services through the Traumatic Brain Injury Trust Fund; and to serve as many as possible at the current level of funding via improved mission alignment and opportunity to coordinate and leverage funds through transfer of the program to DHH Office of Aging and Adult Services.	

53 54 55

Aging and Adult Services.Performance Indicator:Percent of consumers who maintain independence as a result of services100%

1 2 3 4 5 6	John J. Hainkel, Jr., Home and Rehab Center - Authorized Positions (135) 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.	<u>\$</u>	7,809,685
7 8 9 10 11 12 13 14 15 16	Objective: The John J. Hainkel Jr. Home and Rehabilitation Center will continue to serve as an Academic Health Center providing demonstrable quality, cost- effective Nursing Home, Rehabilitation, and Adult Day Health Care to the medically underserved Greater New Orleans area with emphasis on Veterans Administration and Medicaid patients with limited or without other options for care. Performance Indicators: Percentage compliance with CMS Long Term Care standards98% 270 0Ccupancy rateOccupancy rate Cost per client day95%		
17 18 19 20	Villa Feliciana Medical Complex - Authorized Positions (249) Program Description: Provides long-term care, rehabilitative services, infectious disease services, and an acute care hospital for indigent persons with chronic diseases and disabilities.	\$	17,942,116
21 22 23 24 25 26 27 28	Objective: Through the Villa Feliciana Medical Complex activity, in FY10-11 to provide quality, specialized medical care and rehabilitative services in a cost effective manner to medically complex, long-term care patients. Performance Indicators: Percentage compliance with CMS license and certification standards96% 255Occupancy rate90% \$372		
29 30 31	Auxiliary Account (0) Account Description: Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.	<u>\$</u>	<u>59,500</u>
32	TOTAL EXPENDITURES	<u>\$</u>	54,399,985
33 34 35	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$	12,912,663
36	Interagency Transfers	\$	33,890,405
37	Fees & Self-generated Revenues	\$	2,000,933
38	Statutory Dedications:	Ψ	2,000,700
39	Traumatic Head and Spinal Cord Injury Trust Fund	\$	3,170,070
40	Federal Funds	\$	2,425,914
41	TOTAL MEANS OF FINANCING	\$	54,399,985
42 43	Provided, however, that the commissioner of administration is authorized adjust the means of finance for this agency by reducing the appropriation		

adjust the means of finance for this agency by reducing the appropriation out of the State
General Fund (Direct) by \$239,479. Provided further, however, that the commissioner of
administration is authorized and directed to only make such adjustments to program

46 expenditures in travel, operating services, supplies, acquisitions, and other charges.

1 09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

2 EXPENDITURES:

2	EXPENDITURES:		
3 4 5 6	Louisiana Emergency Response Network - Authorized Positions (7) 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.	<u>\$</u>	3,231,746
7 8 9 10 11	Objective: The Louisiana Emergency Response Network (LERN) Central Office and LERN Call Centers in Baton Rouge and Shreveport will encompass 100% of the citizens of Louisiana in directing the transport of traumatically injured patients to definitive care within sixty minutes of injury. Performance Indicators:		
12 13 14 15	Percentage of EMS agencies that participate in LERN 50% Percentage of traumatically injured patients directed by LERN 80% that are transported to an appropriate care facility within an hour of their injury		
16 17	Percentage of hospitals having emergency room services that 75% participate in the LERN network		
18	TOTAL EXPENDITURES	<u>\$</u>	3,231,746
19 20	MEANS OF FINANCE: State General Fund (Direct)	<u>\$</u>	3,231,746
21	TOTAL MEANS OF FINANCING	\$	3,231,746

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$62,579. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

27 09-326 OFFICE OF PUBLIC HEALTH

28 EXPENDITURES:

29	Vital Records and Statistics	- Authorized Positions	(55)	
20				

Program Description: Operate a centralized vital event registry and health data
 analysis office for the government and people of the State of Louisiana. The
 program collects, transcribes, compiles, analyzes, reports, preserves, amends, and
 issues vital records including birth, death, fetal death, abortion, marriage, and
 divorce certificates and is charged with operating the Louisiana Putative Father
 Registry, the Orleans Parish Marriage License Office, and with recording all
 adoptions, legitimations, and other judicial edicts that affect the state's vital
 records. It also maintains the state's health statistics repository and publishes the
 Vital Statistics Reports and the Louisiana Health Report Card.

39	Objective: Through the Vital records & Statistics activity, to pr	ocess Louisiana
40	vital event records and requests for emergency document service	es annually each
41	year through June 30, 2013.	
42	Performance Indicators:	
43	Number of vital records processed	180,000
44	Percentage of emergency document service requests	
45	filled within 24 hours	98%

\$ 8,531,931

1 2 3 4 5	Personal Health Services - Authorized Positions (1,175) 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.		
6 7 8 9 10 11	Objective: Through the Maternal Child Health activity, to reduce infant & child mortality & incidence of preventable diseases by providing primary & preventive services to improve the health of pregnant women, infants, children, & adolescents. Assure comprehensive health care & subspecialty health care for children with special health care needs each year through June 30, 2013. Performance Indicators:		
12	Infant Mortality Rate 9.0		
13 14	Number of students with access to School Based Health		
14	Center services58,000Number of Nurse Family Partnership home visits27,000		
16	Percentage of children with special health care needs		
17	receiving care in a Medical Home 52%		
18 19 20	Objective: Through the immunizations activity, to control or eliminate vaccine preventable diseases by providing vaccine to susceptible persons.		
$\frac{20}{21}$	Performance Indicators: Percentage of children 19 to 35 mos. of age up to date for 4 DTP, 3 Polio,		
22	3 Hib, 3 HBV, 1 MMR and 1 VAR 95%		
23 24	Percentage of kindergartners up to date with 4 DTP, 3 Polio, 2 MMR, 2 VAR and 3 HBV 95%		
25	Percentage of Sixth graders, 11-12 years of age, up to date with 1		
26	Meningitis, 1 Tdap, 2 VAR, 2 HBV, 2 MMR 90%		
27 28 29 30 31 32	Objective: Through the Nutrition Services activity, to provide supplemental foods and nutritious commodities to low income women, infants and children while serving as an adjunct to health care during critical times of growth and development preventing health problems and improving health status to supplement the diets of low income Senior Citizens each year through June 30, 2013. Performance Indicator:		
33	Number of monthly WIC participants 157,954		
34 35 36 37 38 39	Objective: Through the Communicable Diseases activity, to prevent the spread of Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2013. Performance Indicators:		
40 41 42	Percentage of TB infected contacts who complete treatment77%Percentage of women in STD clinics with positive chalymida		
42	tests who are treated within 14 days from the of specimen collection 46%		
44	Percentage of persons newly enrolled in Louisiana ADAP		
45 46	will have at least one undetectable viral load (i.e., <400 copies) within 12 months of enrollment 75%		
rU			
47 48 49 50 51	Objective: Through the Family Planning/Pharmacy activity, to assist individuals in determining the number and spacing of their children, through the provision of education, counseling, and medical services each year through June 30, 2013. Performance Indicators: Percentage of clients returning for follow up		
52	Family Planning visits47%		
53	Number of women in need of Family Planning services62,500		

\$ 294,638,791

54 55 56 57 58 Objective: Through the Laboratory activity to assure timely testing and reporting of laboratory results of specimens to monitor for pollutants, contaminants in water, food, drugs and environmental materials each year through June 30, 2013. **Performance Indicator:**

Number of lab tests/specimens tested 300,000

1 2 3 4 5 6	Environmental Health Services - Authorized Positions (355) Program Description: Provide inspection and correction of conditions which may cause disease to Louisiana citizens or those who buy goods produced in Louisiana; provide for on-site evaluation of all qualified labs for the purpose of certification under the State and Federal regulations in the specialties of water, milk and dairy products and/or seafood testing.	<u>\$</u>	25,772,495
7 8 9 10 11 12 13 14	Objective: Through the Sanitarian Services activity, to protect public health through preventative measures which include education of the public, plans review, inspection, sampling, and enforcement activities each year through June 30, 2013. Performance Indicators: Yearly Mortality count attributed to unsafe water, food and sewage3Percentage of permitted facilities in compliance quarterly due to inspections90%		
15 16 17 18 19 20 21	 Objective: Through the Public Health Engineering activity, to provide a regulatory framework which will assure that the public is not exposed to contaminated drinking water, or to raw sewage contact or inhalation, which can cause mass illness or deaths each year through June 30, 2013. Performance Indicator: Number of hospitalizations and/or deaths from contaminated water supplies 0 		
21	TOTAL EXPENDITURES	\$	328,943,217
23 24	MEANS OF FINANCE: State General Fund (Direct)	\$	47,817,731
25 26 27 28	State General Fund by: Interagency Transfers Fees & Self-generated Revenues Statutory Dedications:	\$ \$	21,765,117 24,276,996
29 30 31 32 33	Louisiana Fund Oyster Sanitation Fund Emergency Medical Technician Fund Vital Records Conversion Fund Federal Funds	\$ \$ \$ \$	7,624,108 95,950 19,553 57,137 227,286,625
34	TOTAL MEANS OF FINANCING	<u>\$</u>	328,943,217
35 36 37 38	Payable out of the State General Fund by Statutory Dedications out of the Health Excellence Fund to Personal Health Services Program for sickle cell anemia services	\$	231,500
39 40 41 42	Payable out of Federal Funds to the Environmental Health Services Program for the Environmental Public Health Tracking Network and the Toxic Substances Disease Registry	\$	845,310
43 44 45	Payable out of Federal Funds to the Personal Health Services Program for statewide expansion of the Louisiana Birth Defects Monitoring Network	\$	205,000

46 Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$376,627. Provided further, however, that the commissioner of 47 48

49 administration is authorized and directed to only make such adjustments to program 50

1 2	ADDITIONAL FUNDING RELATED TO THE AMERICAN REG REINVESTMENT ACT OF 2009	COVERY AND
3 4 5	EXPENDITURES: Personal Health Services Program Environmental Health Services Program	\$ 222,834 <u>\$ 157,500</u>
6	TOTAL EXPENDITURES	<u>\$ 380,334</u>
7 8	MEANS OF FINANCE: Federal Funds	<u>\$ 380,334</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 380,334</u>
10	09-330 OFFICE OF BEHAVIORAL HEALTH	
11 12 13 14 15 16 17	EXPENDITURES: Administration and Support – Authorized Positions (56) Program Description: Provides direction, support and oversight to the office. Activities include policy & legislative initiatives; planning, research & special initiatives; workforce development; emergency preparedness; operations; and region/district coordination.	\$ 10,201,638
18 19 20 21 22 23 24	Objective: By June 30, 2011, through the Administration and Support activity, the Office of Behavioral Health will ensure care and support that improves the quality of life for those who are impacted by behavioral health challenges. Performance Indicator: Percentage of licensed facilities operating as behavioral health services sites30%	
25 26 27 28 29	Mental Health Community - Authorized Positions (52) Program Description: Provides comprehensive, integrated, evidence based programs and support services enabling persons to function at their best possible level promoting recovery.	\$29,174,291
30 31 32 33 34 35 36 37 38 39	Objective: By June 30, 2010, through the Mental Health Community activity, the Office of Behavioral Health will increase the ratio of community to hospital public funds and ensure that at least 50% of total mental health expenditures are allocated to community based services. Performance Indicators: Annual percentage of total mental health agency expenditures allocated to community-based services46%Annual percentage of total mental health agency expenditures allocated to inpatient hospital services54%	
40 41 42 43 44 45 46 47 48	Objective: By June 30, 2011, through Mental Health Community activity, the Office of Behavioral Health will increase community mental health penetration rate and reduce reliance on hospitalization with provision of local crisis services (Act 477), and ensure that the utilization rate for the community will be at least 11.43 per 1,000 population.Performance Indicator: 11.43%	

1 2 3 4	Hospital Based Treatment - Authorizes Positions (2,368) Program Description: Provides comprehensive, integrated, evidence based programs and support services enabling persons to function at their best possible level promoting recovery.		\$248,507,036
5 6 7 8 9 10 11 12 13	Objective: By June 30, 2011, through the Hospital-Based Treatment activity, Southeast Louisiana Hospital will improve behavioral health outcomes of intermediate inpatient care, improve mental health outcomes for children and youth with serious emotional disorders in the parishes of Orleans, Plaquemines and St. Bernard, and ensure that at least 25 discharge ready patients are identified and have community living plans developed at the time of discharge. Performance Indicators:		
14 15 16 17	Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide) Number of discharge ready patients identified and with community living plans developed	2.3% 25	
18 19 20 21 22 23 24 25 26 27 28 29 30	 Objective: By June 30, 2011, through Hospital-Based Treatment activity, East Louisiana State Hospital will improve behavioral health outcomes of intermediate inpatient care, identify Community living plans for 82 ELMHS patients included in the 162 patients to be discharged statewide, and ensure that at least 25 discharge ready patients are identified and have community living plans developed at the time of discharge. Performance Indicators: Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide) Number of discharge ready patients identified and with community living plans developed 	3.2% 100	
31 32 33 34 35 36 37 38 39 40 41 42	 Objective: By June 30, 2011, through Hospital-Based Treatment activity, Central Louisiana State Hospital will improve behavioral health outcomes of intermediate inpatient care, identify community living plans for 125 discharge-ready patients and ensure that at least 25 discharge ready patients are identified and have community living plans at the time of discharge. Performance Indicators: Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide) Number of discharge ready patients identified and with community living plans developed 	3.2% 25	

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1 2 3 4 5 6 7 8 9	Addictive Disorders Community - Authorized Positions (189) Program Description: Provides prevention services primarily		\$ 83,307,408
$\frac{3}{4}$	through contracts with nonprofit providers for a community- based prevention and education system to encourage		
5	abstinence from alcohol, tobacco, illicit drug use, and		
6	problem and compulsive gambling. The Office of Behavioral		
7	Health provides a continuum of treatment services:		
8	detoxification, primary inpatient, community based, and		
9	outpatient. These treatment services include assessment,		
10	diagnosis and treatment of alcohol and drug abuse, alcohol		
11 12	and drug addiction, and problem and compulsive gambling.		
13	Detoxification services are provided to individuals suffering from prolonged periods of alcohol and/or drug abuse in		
14	both a medical and non medical setting. Outpatient		
15	services are provided by state and private providers		
16	in regular and intensive day treatment. Primary inpatient		
17	treatment is provided in both intensive inpatient and		
18	residential programs. Community-based programs are		
19 20	a bridge from inpatient to the community and this treatment		
20	is provided through halfway houses, three-quarter way houses, therapeutic and community and recovery homes.		
<i>2</i> 1	nouses, inerapeutic and community and recovery nomes.		
22	Objective: Through the Outpatient Services activity to improve		
23	the Health and safety of citizens by increasing abstinence from		
24	alcohol, drugs, and compulsive gambling. Treatment for		
25	addictive disorders can reduce crime workforce problems, child		
26 27	abuse, school drop-out rates, STDs & other diseases, and related		
27	accidents.		
28 29	Performance Indicators: Outpatient: Percentage of clients with arrest free status at		
$\frac{2}{30}$	the end of treatment	95%	
31	Outpatient: Percentage of clients who are abstinent at the	2070	
31 32	end of treatment	50%	
33	Outpatient: Percentage of clients with employment/		
34	student status at the end of treatment	37%	
35 36	Outpatient: Percentage of individuals successfully	(50/	
37	completing the program Outpatient Compulsive Gambling: Percentage of	65%	
38	individuals successfully completing the program	69%	
39	Objective: Through the 24-hour Residential Services activity,		
40	to improve the health and safety of citizens by increasing		
41	abstinence from alcohol, drugs, and compulsive gambling.		
42 43	Treatment for addictive disorders can reduce crime, workforce		
44	problems, child abuse, school drop-out rates, STDs & other diseases, and related traffic accidents.		
45	Performance Indicators:		
46	Percentage of clients who are abstinent at the end of		
47	treatment	65%	
48	Percentage of successful completions	75%	
49 50	Social Detox: Percentage of individuals successfully	070/	
50 51	completing the program Medically Supported Detox: Percentage of individuals	87%	
52	successfully completing the program	85%	
53	Primary Inpatient Adult: Percentage of individuals	0070	
54	successfully completing the program	85%	
55	Primary Inpatient Adolescent: Percentage of individuals		
56	successfully completing the program	77%	
57 58	Inpatient Compulsive Gambling: Percentage of individuals	0.00	
58 59	successfully completing the program Community-Based Adult: Percentage of individuals	86%	
60	successfully completing the program	75%	
61	Community-Based Adolescent: Percentage of individuals	1070	
62	successfully completing the program	70%	

$ \begin{array}{r} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ 11 \\ 12 \\ \end{array} $	 Objective: Through the Prevention Services activity, to maintain the perception that the use of alcohol, tobacco, and other drugs is a health risk and use creates related consequences. In addition to addiction, other consequences include poor academic performance, school dropout, juvenile delinquency, violence, and mental health issues. Performance Indicators: Percentage of enrollees who complete evidence-based programs that maintain the perceived harm of substance use as demonstrated by analysis of pre and post-test data 		
13 14 15 16 17 18 19 20 21	Auxiliary Account - Authorized Positions (0) 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. Provides educational training for health service employees.	<u>\$</u>	221,000
22	TOTAL EXPENDITURES	<u>\$</u>	371,411,373
23 24 25 26	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers	\$ \$	221,591,730 93,200,337
27 28	Fees & Self-generated Revenues	\$	4,825,152
28 29 30 31	Statutory Dedications: Compulsive and Problem Gambling Fund Tobacco Tax Health Care Fund Federal Funds	\$ \$ \$	2,500,000 3,048,180 46,245,974
32	TOTAL MEANS OF FINANCING	\$	371,411,373
33	Provided, however, that the commissioner of administration is authorized	ed a	nd directed to

adjust the means of finance for this agency by reducing the appropriation out of the State
 General Fund (Direct) by \$11,067,015. Provided further, however, that the commissioner
 of administration is authorized and directed to only make such adjustments to program
 expenditures in travel, operating services, supplies, acquisitions, and other charges.

38 Provided, however, that none of the monies appropriated herein may be used to contract with 39 a non-state entity to operate the Office of Mental Health unless and until the secretary of the 40 Department of Health and Hospitals creates a commission for contract review comprised of 41 three representatives of the Mental Health Advocacy Center, three representatives of the 42 Department of Health and Hospitals, one Representative, and one Senator all appointed by 43 the Speaker of the House of Representatives and the President of the Senate, and the 44 commission approves such contract. Provided further, however, that any contract entered 45 into shall provide for an oversight committee. Provided further, however, that the 46 Department of Health and Hospitals shall retain an ombudsman in the event that monies 47 appropriated herein are used to contract with a non-state entity to operate the Office of 48 Mental Health.

1	09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES		
2	EXPENDITURES:		
3	Administration Program – Authorized Position (16)	\$	2,971,742
4	Program Description: Provides efficient and effective direction to the Office for	Ψ	2,971,712
3 4 5	Citizens with Developmental Disabilities (OCDD).		
6	Objective: Through the OCDD Central Office Administrative Services activity, to		
7	provide administrative, programmatic and support functions to Louisiana's		
8 9	Developmental disabilities Services System in a manner that is responsive to		
10	citizens' needs and results in effective/efficient service delivery. Performance Indicators:		
11	Percentage of all providers of New Opportunities Waiver		
12	services trained on person-centered planning 75%		
13	Percentage of Supports and Service Centers' overall		
14	transition goal met 80%		
15	Average annual cost of services for people in the		
16	New Opportunities Waiver 59,190		
17	Community-Based Program – Authorized Position (226)	\$	45,167,733
18	Program Description: <i>Manages the delivery of individualized community-based</i>		
19	supports and services including Home and Community-based (HCBS) waiver		
20	services, through assessments, information/choice, planning and referral, in a		
21	manner which affords opportunities for people with developmental disabilities to		
22 23	achieve their personally defined outcomes and goals. Community –based services		
23	and programs include but are not limited to Cash Subsidy, Individual & Family		
24 25	Support, Pre-Admission Screening & Annual Resident Review (PASARR), Single Point of Entry, Early Steps, and waivers (New Opportunities Waiver, Children's		
$\frac{23}{26}$	Choice Waiver, and Supports Waiver).		
20			
27	Objective: Through the OCDD Central Office Community Program Development		
$\overline{28}$	and Management activity, to provide effective/efficient management and delivery		
$\overline{29}$	of statewide Community Program/Services and Waiver Programs through OCDD's		
30	Central Office supervision to five Regional Community Offices and nine Regional		
31	Waiver Units to optimize the use of community-based care while decreasing		
32	reliance on more expensive institutional care.		
33	Performance Indicators:		
34	Number of people on the Request for Services Registry 9,250		
35 36	Percentage of utilization of all waiver opportunities (slots)		
30 37	which become available through funding allocation or conversion of ICF/DD beds 95%		
38	Percentage of available state general funding utilized annually		
39	for developmental disability community-based services 95%		
40	Percentage of increase in people reporting an overall improvement		
41	in health and safety and/or quality of life post-implementation		
42	of the OCDD Guidelines for Planning, electronic Individual		
43	Service Plan (ISP), and Support Intensity Scale/Louisiana Plus		
44	needs-based assessment tools 5%		
45			
43 46	Objective: Through the OCDD Regional Community Programs and Management		
40	activity, to provide effective/efficient regional level management and delivery of Community Programs/Services and Waiver Programs through OCDD's five		
48	Regional Community Offices and nine Regional Waiver Units to optimize the use		
49	of community-based care while decreasing reliance on more expensive institutional		
50	care.		
51	Performance Indicators:		
52	Percentage of persons referred for Single Point of Entry (SPOE)		
53	evaluations assessed within the mandated timelines 95%		
~ 4			
54	Objective: Through the Early Steps activity, to provide supports to infants and		
55 56	toddlers with disabilities and their families in order to minimize the potential for		
56 57	developmental delay, to reduce educational costs by minimizing the need for		
58	special education/related services after reaching school age, and to progress to the level of current national standards.		
59	Performance Indicators:		
60	Percentage of Children not requiring special education		
61	and related services upon school entry 35%		

$ \begin{array}{c} 1\\2\\3\\4\\5\\6\\7\\8\\9\\10\\11\\12\\13\\14\end{array} $	Greater New Orleans Supports and Services Center - Authorized Positions (98) 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) to 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.	\$ 12,930,482
15 16 17 18 19 20 21 22	Objective: Through the Bayou Region Supports and Services Center activity, to decrease reliance on public institutions by people with developmental disabilities who do not have complex medical/behavioral needs through transition of residents to private providers, and transition of other center-operated community residential services. Performance Indicators: Census of BRSSC Large ICF/DD Residential 012 0	
23 24 25 26 27 28 29 30 31 32 33	Objective: Through the Greater New Orleans Community Resources/Resource Center/Community Support Teams activity, to increase capacity building activities (technical assistance and training) by 10% above existing levels for private community providers, creating private sector community infrastructure to meet the complex needs of persons with developmental disabilities and support diversion of individuals from institutional care. Performance Indicators: Percentage of individuals served by the Community Support Team (CST) and Community Psychologists remaining in the community Number of training, technical assistance, consultations, and training certifications delivered4,000	
34 35 36 37 38	North Lake Supports and Services Center - Authorized Positions (733) 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	\$ 48,662,953
39 40 41 42	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.	
39 40 41	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,	

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29,880,988 \$

Northwest Supports and Services Center - Authorized Positions (428) 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: Through the Transition of Northeast Supports and Services Center and Downsizing of Northwest Supports and Services Center activity, to decrease reliance on public institutions by people with developmental disabilities who do not have complex medical/ behavioral needs through transition of Northeast (NE) Supports and Services Center, transfer of a percentage of NE residents to Northwest (NW) Supports and Services Center, and transition of the remaining NE residents, 20% of NW residents, and all community based living options to private providers. **Performance Indicators:** Number of people transitioned from NW and NE Centers to private

10	objective. Through the Transition of Northeast Supports and Services	Center and
11	Downsizing of Northwest Supports and Services Center activity,	to decrease
12	reliance on public institutions by people with developmental disabilities	who do not
13	have complex medical/ behavioral needs through transition of North	theast (NE)
14	Supports and Services Center, transfer of a percentage of NE residents to	o Northwest
15	(NW) Supports and Services Center, and transition of the remaining N	E residents,
16	20% of NW residents, and all community based living options to privat	e providers.
17	Performance Indicators:	
18	Number of people transitioned from NW and NE Centers to private	
19	provider community options	68
20	Census of Northeast Supports and Services Center Residential	0
21	Census of NW and NE Community Homes	0
22	Percentage compliance with all Health Standards Conditions of	
23	participation in each annual review	100%

 $\begin{array}{c} 24\\ 25\\ 26\\ 27\\ 28\\ 29\\ 30\\ 31\\ 32\\ 33\\ 34 \end{array}$ **Objective:** Through the Northwest Community Resources/Resource Center/Community support Teams activity, to increase capacity building activities (technical assistance and training) by 10% above existing levels for private community providers, creating private sector community infrastructure to meet the complex needs of persons with developmental disabilities and support diversion of individuals from institutional care. **Performance Indicators:**

Percentage of individuals served by the Community Support Team (CST)	
remaining in the community	85%
Number of training, technical assistance, consultations,	
and training certifications delivered	750

35 Pinecrest Supports and Services Center -

Authorized Positions (1,476)

Program Description: Provides for the administration and operation of the Pinecrest Supports and Services Center (PSSC), including Leesville Residential and Employment Services (LRES), 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 24hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) to 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.

49 **Objective:** Through the Downsizing of Pinecrest Supports and Services Center, 50 51 52 53 54 to decrease reliance on public institutions by people with developmental disabilities who do not have complex medical/behavioral needs through the transition of 20% of the population of Pinecrest to private providers, and transition of two Leesville, and all Pinecrest and Columbia Community based living options to private providers. 55 -Performance Indicators

55	I error mance mulcators.	
56	Number of people transitioned from center to private	
57	provider community options	97
58	Census of Pinecrest Community Homes, Columbia Community Homes	
59	and Leesville Non-Therapeutic Behavioral Community Homes	0
60	Percentage compliance with all Health Standards Conditions of	
61	participation in each annual review	100%

101,814,566

1 2 3 4 5 6 7 8 9 10 11	Objective: Through the Pinecrest Community Resources/Resource Center/Community support Teams activity, to increase capacity building activities (technical assistance and training) by 10% above existing levels for private community providers, creating private sector community infrastructure to meet the complex needs of persons with developmental disabilities and support diversion of individuals from institutional care. Performance Indicators: Percentage of individuals served by the Community Support Team (CST) remaining in the community85% Number of training, technical assistance, consultations, and training certifications delivered1,250	
12 13 14 15 16 17 18	Objective: Through the Therapeutic and Behavioral Treatment for Youth activity, to increase successful re-entry into traditional community setting for youth with developmental disabilities involved in the court system, who require specialized therapeutic, psychiatric and behavioral supports. Performance Indicators: Percentage of youth discharged who do not return to therapeutic program and who are not incarcerated within six months of discharge65%	
19 20 21 22 23 24 25 26 27 28 29 30 31 32	Acadiana Region Supports and Services Center - Authorized Positions (10) 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) to 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.	\$ 16,172,459
33 34 35 36 37 38 39 40 41 42 43 44 45	Objective: Through the Privatization of Acadiana Region Supports and Services Center activity, to decrease reliance on public institutions by people with developmental disabilities who do not have complex medical/behavioral needs through the transfer of Acadiana Region Supports and Services Center to a private provider within budget established for both the close down and private provider contract costs and transition of all community based living options to private providers. Acadiana Region Supports and Services' private provider will continue the required commitment to downsizing plan. Performance Indicators: Percentage compliance with all Health Standards Conditions of participation in each annual review100% 100%Census of Acadiana Region Supports and Services Center Large ICF/DD residential59	
46 47 48 49 50 51 52 53 54 55 56	Objective: Through the Acadiana Region Community Resources/Resource Center/Community support Teams activity, to increase capacity building activities (technical assistance and training) by 10% above existing levels for private community providers, creating private sector community infrastructure to meet the complex needs of persons with developmental disabilities and support diversion of individuals from institutional care. Performance Indicators: Percentage of individuals served by the Community Support Team (CST) remaining in the community85% Number of training, technical assistance, consultations, and training certifications delivered132	
57 58 59	Auxiliary Account - Authorized Positions (4) Account Description: Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise.	<u>\$ 1,198,528</u>
60	TOTAL EXPENDITURES	<u>\$ 258,799,451</u>

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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	33,935,487
3	State General Fund by:		
4	Interagency Transfers	\$	206,921,204
5	Fees & Self-generated Revenues	\$	9,596,694
6	Statutory Dedications:		
7	New Opportunities Waiver (NOW) Fund	\$	1,391,480
8	Federal Funds	<u>\$</u>	6,954,586
9	TOTAL MEANS OF FINANCING	<u>\$</u>	258,799,451
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Overcollections		
12	Fund to the Community-Based Program for		
13	the Louisiana Assistive Technology Access		
1 /		ሰ	250,000

14 Network (LATAN)

\$ 250,000

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$181,867. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

20 Provided, however, that none of the monies appropriated herein may be used to contract with 21 a non-state entity to operate the Acadiana Supports and Services Center unless and until the 22 secretary of the Department of Health and Hospitals creates a commission for contract 23 review comprised of three representatives of families of clients of the center, three 24 representatives of the Department of Health and Hospitals, one Representative, and one 25 Senator all appointed by the Speaker of the House of Representatives and the President of 26 the Senate, and the commission approves such contract. Provided further, however, that any 27 contract entered into shall provide for an oversight committee. Provided further, however, 28 that the Department of Health and Hospitals shall retain an ombudsman in the event that 29 monies appropriated herein are used to contract with a non-state entity to operate the 30 Acadiana Supports and Services Center.

31 Provided, however, that none of the residents of the Pinecrests Supports and Services Center

- 32 shall be moved to a community setting unless and until the secretary of the Department of
- 33 Health and Hospitals creates a commission comprised of three representatives of families
- of clients of the center, three representatives of the Department of Health and Hospitals, one
- 35 Representative, and one Senator all appointed by the Speaker of the House and the President
- 36 of the Senate, and the commission approves such transfer to the community setting.
- 37 Payable out of the State General Fund by
- 38 Statutory Dedications out of the Community and
- 39 Family Support System Fund to the
- 40 Community-Based Program for non-recurring
- 41 expenditures related to services provided to people
- 42 with developmental disabilities to be distributed
- 43 as follows:

44	Jefferson Parish Human Services Authority	\$ 500,000
45	Florida Parishes Human Services Authority	\$ 500,000
46	Capital Area Human Services District	\$ 500,000
47	Metropolitan Human Services District	\$ 500,000
48	South Central Louisiana Human Services Authority	\$ 500,000

1 ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN 2 **RECOVERY & REINVESTMENT ACT OF 2009**

3 4	EXPENDITURES: Community Based Program		<u>\$</u>	2,900,892
5		TOTAL EXPENDITURES	<u>\$</u>	2,900,892
6 7	MEANS OF FINANCE: Federal Funds		\$	2,900,892
8		TOTAL MEANS OF FINANCING	<u>\$</u>	2,900,892

9 Notwithstanding any other law or provision to the contrary, including, but not limited to, 10 La.R.S. 28:22.8, the Department shall have authority to privatize Acadiana Supports and 11 Services Center and consolidate the operation of the Northeast Supports and Services Center (NESSC) with Northwest Support and Services Center (NWSSC). The Department is 12 13 directed to work with families and residents of NESSC to ensure the independence and 14 properly-supported residency for individuals at the level of supports determined by 15 individual assessment. Each individual shall be provided with the supports that help them 16 achieve their goals for independent and functional living which respects their capabilities 17 and potential.

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31 32

SCHEDULE 10

DEPARTMENT OF SOCIAL SERVICES

20 The Department of Social Services is hereby authorized to promulgate emergency rules to 21 facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as 22 authorized in this Act.

23 **10-360 OFFICE FOR CHILDREN AND FAMILY SERVICES**

24 **EXPENDITURES:**

25 26 27 28 29 30 Administrative and Executive Support - Authorized Positions (320)

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.

33 34 35 36 37 38 39 Objective: Through the Administration and Support activity, to coordinate department efforts by providing leadership, information, and oversight to all DSS programs. Administrative and Executive Support promotes efficient, professional and timely responses to employees, partners and consumers and for the elimination of fraud, waste and abuse. **Performance Indicator:** Percentage of pleadings that will be filed in a timely manner. 95% 40 Percentage of all cases litigated successfully 95% 41 Percentage of audits of Major Programs audited as 42 75% defined by the Single Audit 43 Number of Annual Audits performed 12

\$ 85,914,043

1 2 3 4 5 6 7 8 9 10	Objective: Through the Emergency Preparedness activity, to addre care, emergency assistance, mass feeding, housing and human service response to all hazardous and emergency events and working sheltering collaboratively with other state agencies, local governments, federal governments. Performance Indicator:	ces needs in g operations
7	Number of Louisiana's shelter capabilities.	35,000
8	Number of DSS licensed or monitored facilities have	
9	necessary information and education in regard to	-
10 11	pandemic influenza/ILI/H1N1	7100
11	Number of long term agreements for DFSP distribution sites	64
12 13 14 15 16 17 18	 Objective: Through the Modernization activity, to increase productivation and process redesign; increase client access to services to based tools and customer call center; increase departmental performation increase client and provider access allowing greater self-service. Performance Indicators: Annual Percentage of goals met within expressed timeline in the Modernization Advance Planning 	hrough web
19	Document approved by the federal partners	100%
20 21 22 23	Prevention and Intervention - Authorized Positions (188) Program Description: Provides services designed to promote safe being of children, and stability and permanence for foster children in of the Office for Children and Family Services	
24 25 26 27 28 29 30 31 32 33 34	 Objective: Through the Licensing activity, to protect the health, safe being of children who are in licensed child care and residential facilities system of monitoring to determine adherence to licensing standards and all licensed facilities maintain compliance with regulations identified as provide tools, resources and information to achieve 100% compliance Performance Indicators: Percentage reduction of substantiated abuse/neglect incidents in residential care settings. Current number of facilities licensed Rate of critical incidents in residential facilities requiring medical attention for children corrud in licensed residential facilities 	es through a d assure that s serious and e. 15% 129
34	medical attention for children served in licensed residential facilitie	es. 0.5
35 36 37 38 39 40	 Objective: Through the Early Childhood Development activity, to development and wellbeing of children to ensure that they live in safe homes and enter school healthy and ready to learn. Performance Indicators: Percent increase in the number of centers in QS rating at 3 stars and above 	
41	Absence of recurring child maltreatment within 6 months	570
42	of initial validated case for children under age 6	94.6%
43 44 45 46 47 48 49 50 51	 Objective: Through the Crisis Intervention activity, to stabilize in a environment, children, families and individuals in crisis or, particularly of homelessness or domestic violence. Performance Indicators: Percentage of applicants served in emergency shelters Percentage of women served in domestic violence programs discharged with safety plans Number of people served in Family Violence Program 	
52	Number of shelters provided funds	86

\$ 242,367,053

1 2 3 4 5 6 7 8 9	Objective: Through the Behavioral Health activity, to stabilize environment, children, families and individuals in crisis or, particulated activity of the stabilized stabiliz	
3	of homelessness or domestic violence.	
4	Performance Indicators:	
5	Of all children referred to Intensive Home Based	
6	Services for Placement prevention, what percent	
/	did not enter foster care from open date to six months	
8	post IHBS closure date.	70%
9	Of all children who entered foster care for the first	
10	time and who remained in foster care for 8 days or	
11	longer, what percent were discharged from foster care	
12	to reunification in less than 12 months from the date	
13	of latest removal from home.	47%
14	Of all children who were served in foster care in	
15	reporting period, and who were in foster care for at	
16	least 8 days but less than 12 months, what percent had	
17	two or fewer placement settings.	86%
18 19 20 21 22	Objective: Through the Child Welfare activity, to promote the safe and well-being of children and youth who are at-risk of or have neglected through a high-quality, comprehensive Child Welfare P Performance Indicators:	been abused or
$\frac{22}{22}$	Percentage of foster children placed in the same parish	400/
23 24 25	as the court of jurisdiction	40%
24	Of all children who were served in foster care during	
23	reporting period, and who were in foster care for at least	
26 27	8 days but less than 12 months, the percent who had two	
27	or fewer placement settings.	86.00%
28 29	Of all children who were served in foster care during	
29	the reporting period, and who were in foster care for	
30 31	at least 12 months but less than 24 months, the percentage	67 1 000
31	who had two or fewer placement settings.	65.40%
32	Of all children who were served in foster care during	
33	the reporting period, and who were in foster care for at	
34	least 24 months, the percent who had two or fewer	44.000
35	placement settings.	41.80%
36	Median length of stay in care for children entering	
37	care for the first time (in months)	12.00
38	Percentage of children adopted in less than 24 months	
39	from latest removal	36.60%
40	Percentage of new Family Services cases with children	
41	who remain home without a valid CPI case within	
42	six months of closure	75%
43	Of children exiting foster care during the time period,	
44	the average length of time to permanency (in months)	18
45	Average number of new cases per Child Protection	
46	Investigation (CPI) worker per month	10.00
47	Percentage of investigations completed within 60 days	45.00%
48	Percentage of alleged victims seen in child protection	
49	Investigations	90.00%
50	Community and Family Services - Authorized Positions (158) 5

50 51 52 53 54 55 56 57 59 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. Food Stamp recipients receive Food Stamp benefits 60 directly from the federal government, and child support enforcement payments are 61 held in trust by the agency for the custodial parent and do not flow through the 62 agency's budget.

63Objective: Through the Economic Security activity, to provide efficient child
support enforcement services on an ongoing basis, increase collections by 2.0% per
year and ensure self-sufficiency program availability through June 30, 2011.66Performance Indicators:
Total support enforcement collections (in millions)\$35668Percent of TANF investments targeted towards
improved self-sufficiency100%

\$ 333,213,618

1 2 3 4 5 6 7	Objective: Through the Economic Security activity, to provid Administrative activities direction, coordination, and control of t operations of agency programs through State Fiscal Year ending June Performance Indicators: Number of cases referred for prosecution Number of cases referred for recovery action Collections made by fraud and recovery section	he diverse
8 9 10 11 12	Objective: Through the Enrollment and Eligibility activity, to ensure t clients receive assistance to promote self-sufficiency through SNAP (For Program). Performance Indicators: Food Stamp Recipiency Rate	
13 14 15 16	Objective: Through the Enrollment and Eligibility activity, to ensure t Strategies To Empower People (STEP) Program customers are served Performance Indicators: STEP overall participation rate	
17 18 19 20 21	 Objective: Through the Enrollment and Eligibility activity, to provide assistance to 45% of families on cash assistance through June 30, 2011 Performance Indicators: Number of Child Care Assistance Program (CCAP) child care providers monthly 	
22 23 24 25 26 27 28 29	Objective: Through the Enrollment and Eligibility activity, to pr assistance to eligible families, provide STEP program assistance and service payments, and provide child care payments through June 30, 2 Performance Indicators: Total FITAP and Kinship Care Annual payments (in millions) Average FITAP monthly payment Total annual FIND Work payments (in millions) Total annual Child Care payments (in millions)	supportive
30 31 32 33 34 35	Objective: Through the Enrollment and Eligibility activity, to prove efficient, accurate, enrollment of eligibility families and individuals in g sponsored programs through June 30, 2011. Performance Indicators: Number of family day care homes registered Cost per case (for public assistance programs)	
36 37 38 39	Objective: Through the Disability Determination Services activity, high-quality, citizen-centered service in a cost efficient manner to clien Performance Indicators: Cost per case (direct)	

ENGROSSED HB NO. 1

\$ 248,447,901

Field Services - Authorized Positions (3,729)

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. 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 agency, 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 for prevention and sheltering to local governments and community partners to operate homeless shelters.

Objective: Through the Child Welfare activity, to improve service delivery to children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

ingli quanty, comprenensive crine (venare i rogram)	
Performance Indicators:	
Percentage of alleged victims seen within the	
assigned response priority in child protection	
investigations	64.50%
Of all children in foster care on the first day	
of the report period who were in foster care for	
17 continuous months or longer, what percent	
were discharged from foster care to a finalized	
adoption by the last day.	22.70%
Of all children who entered foster care for the first	
time one year prior to the report period, and who	
remained in foster care for 8 days or longer, what	
percent were discharged from foster care to	
reunification in less than 12 months from the	
date of latest removal from home.	48.80%
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%
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%

61**Objective:** Through the Disability Determinations Services activity, to provide62high-quality, citizen-centered service by balancing productivity, cost, timeliness,63service satisfaction, and achieving an accuracy rate of 95.0% in making64determinations for disability benefits through June 30, 2011.65**Performance Indicators:**66Mean processing time for Title II (in days)80.067Mean processing time for Title XVI (in days)80.068Accuracy rating95.5%

68,830

69

1 2 3 4 5 6 7 8 9 10	Objective: Through the Enrollment and Eligibility activity, to proce assistance applications in an accurate and timely manner and refer eligible to appropriate services. Performance Indicators:	
5	Percentage of redeterminations within timeframes	100%
6 7	Percentage of applications processed within timeframes Average number of monthly cases in Family	100%
89	Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP)	11,000
10 11	Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) and	
12 13	Kinship Care Subsidy Program (KCSP) Percentage of Strategies To Empower People (STEP)	10,000
14 15	assessments occurring within 60-day timeframe Percentage of STEP caseload who are employed and	85.0%
16	gain unsubsidized employment	17.0%
17 18 19 20 21 22	Objective: Through the Enrollment and Eligibility activity, to redeterminations and applications within required timeframes and mai improve the payment accuracy and recipiency rates in the SNAP (Food Program) through June 30, 2011. Performance Indicators:	ntain or Stamps
	Food stamp accuracy rate	94.1%
23 24	Percentage of redeterminations within timeframes Percentage of applications processed within timeframes	100% 100%
25	Objective: Through the Enrollment and Eligibility activity, to ens	
26 27 28 29	Strategies To Empower People (STEP) Program customers are eng appropriate educational and work placement activities leading to self-suf as measured by an employment retention rate of 50% by June 30, 2011. Performance Indicators:	aged in
30	Average number of STEP participants (monthly)	2,500
31	Percentage of non-sanctioned STEP families engaged in work activities	70.0%
32 33	Employment retention rate (STEP participants)	50.0%
33	Percentage of non-sanctioned STEP families with employment	35.0%
34 35	Percentage of individuals leaving cash assistance that returned to	15 00/
36	the program within 12 months Percentage of adult STEP clients lacking high school	15.0%
37	diploma/GED who are engaged in work activities leading	
38	to completion of diploma or GED	25.0%
39	Percentage of minor-aged, FITAP parents lacking high	
40	school diploma/GED who are engaged in work activities	
41	leading to completion of diploma or GED	75.0%
42	Percentage of STEP cases closed with employment	40.0%
43 44 45 46 47	Objective: Through the Enrollment and Eligibility activity, to provide cl assistance to 45% of families on cash assistance to encourage their self-suf and provide child care assistance to other low income families through 2011. Performance Indicators:	ficiency
48 49	Number of children receiving Child Care assistance monthly Percentage of cash assistance families that received	42,000
50 51	transitional assistance (Medicaid, Food Stamps, etc.) Percentage of STEP eligible families that received child	100%
52	care assistance	45.0%
53 54 55 56 57	Objective: Through the Enrollment and Eligibility activity, to provide sere eligible families including cash assistance, STEP program assistance and su service payments, child support collections and distributions, and provide compayments through June 30, 2011. Performance Indicators:	pportive
58	Average number of monthly cases in FITAP and Kinship Care	11,000
59	Average number of FIND Work participants (monthly)	2,500
60		198,000
61 62 63 64 65	Objective: Through the Enrollment and Eligibility activity, to provide efficient, accurate, and timely enrollment of families and individuals specific state and federal eligibility guidelines for government sponsored p through June 30, 2011. Performance Indicators:	meeting
66	Accuracy of Eligibility Determinations	94%
67	Mean Processing Time (in days)	30

1			
	Objective. Through the Economic Security estivity to provide shild support		
$\frac{1}{2}$	Objective: Through the Economic Security activity, to provide child support enforcement services on an ongoing basis and increase paternity and obligation		
$\frac{2}{3}$	establishments and increase collections by 2% per year through June 30, 2011.		
$\frac{J}{4}$	Performance Indicators:		
$ \begin{array}{c} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ \end{array} $	Percent increase in collections and distributions		
6	over prior year collections 2.0%		
7	Total number of paternities established19,000		
8	Percentage of current support collected 59%		
ğ	Percentage of cases with past due support collected 59%		
10	Total number of in-hospital acknowledgements3,750		
11	Percent of cases with orders established 78.0%		
11	referit of cases with orders established 70.070		
12	Objective. Through the Ligansing activity to assume that all liganced facilities		
12	Objective: Through the Licensing activity, to assure that all licensed facilities		
13	maintain compliance with regulations identified as serious (child/staff ratio, supervision, criminal background clearances) and provide tools, resources and		
15	information to achieve 100% compliance.		
16	Performance Indicators:		
17	Percentage of facilities inspected timely 95%		
18	Percentage of facilities in compliance 75%		
10	Fercentage of factifies in compliance 75%		
19	TOTAL EXPENDITURES	\$	909,942,615
20	MEANS OF FINANCE:		
21	State General Fund (Direct)	\$	187,674,987
22	State General Fund by:	Ŷ	107,07 .,207
	•	¢	54 151 426
23	Interagency Transfers	\$	54,151,436
24	Fees & Self-generated Revenues	\$	17,464,798
25	Statutory Dedications:		
26	Fraud Detection Fund	\$	574,769
27	Children's Trust Fund	\$	1,455,876
28	Battered Women Shelter Fund	\$	92,753
29	Federal Funds	φ \$	<u>648,527,996</u>
29	reactal runas	Φ	046,527,990
30	TOTAL MEANS OF FINANCING	<u>\$</u>	909,942,615
		<u>\$</u>	909,942,615
31	Payable out of the State General Fund by	<u>\$</u>	909,942,615
		<u>\$</u>	<u>909,942,615</u>
31 32	Payable out of the State General Fund by Statutory Dedications out of the Overcollections	<u>\$</u>	<u>909,942,615</u>
31 32 33	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention	<u>\$</u>	909,942,615
31 32 33 34	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy		
31 32 33	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention	<u>\$</u> \$	<u>909,942,615</u> 25,000
31 32 33 34 35	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center		
31 32 33 34 35 36	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by		
31 32 33 34 35 36 37	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center		
31 32 33 34 35 36	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by		
31 32 33 34 35 36 37 38	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy		25,000
31 32 33 34 35 36 37	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections	\$	
31 32 33 34 35 36 37 38	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy Center, Inc.	\$	25,000
31 32 33 34 35 36 37 38 39 40	 Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy Center, Inc. Payable out of Federal Funds to the Prevention 	\$	25,000 20,000
31 32 33 34 35 36 37 38 39	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy Center, Inc.	\$	25,000
31 32 33 34 35 36 37 38 39 40	 Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy Center, Inc. Payable out of Federal Funds to the Prevention 	\$ \$	25,000 20,000 7,000,000
31 32 33 34 35 36 37 38 39 40 41 42	 Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy Center, Inc. Payable out of Federal Funds to the Prevention and Intervention Program for client services activity Provided, however, that the commissioner of administration is authorized 	\$ \$ \$ ed at	25,000 20,000 7,000,000 nd directed to
31 32 33 34 35 36 37 38 39 40 41 42 43	 Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy Center, Inc. Payable out of Federal Funds to the Prevention and Intervention Program for client services activity Provided, however, that the commissioner of administration is authorized 	\$ \$ \$ ed an on ou	25,000 20,000 7,000,000 nd directed to ut of the State
31 32 33 34 35 36 37 38 39 40 41 42 43 44	 Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy Center, Inc. Payable out of Federal Funds to the Prevention and Intervention Program for client services activity Provided, however, that the commissioner of administration is authorize adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$2,871,591. Provided further, however, that the 	\$ \$ ed an on ou	25,000 20,000 7,000,000 nd directed to ut of the State nmissioner of
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	 Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy Center, Inc. Payable out of Federal Funds to the Prevention and Intervention Program for client services activity Provided, however, that the commissioner of administration is authorized adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$2,871,591. Provided further, however, that the administration is authorized and directed to only make such adjust 	\$ \$ \$ ed at on ou e cor nent	25,000 20,000 7,000,000 nd directed to at of the State nmissioner of s to program
31 32 33 34 35 36 37 38 39 40 41 42 43 44	 Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy Center, Inc. Payable out of Federal Funds to the Prevention and Intervention Program for client services activity Provided, however, that the commissioner of administration is authorize adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$2,871,591. Provided further, however, that the 	\$ \$ \$ ed at on ou e cor nent	25,000 20,000 7,000,000 nd directed to at of the State nmissioner of s to program
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	 Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy Center, Inc. Payable out of Federal Funds to the Prevention and Intervention Program for client services activity Provided, however, that the commissioner of administration is authorized adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$2,871,591. Provided further, however, that the administration is authorized and directed to only make such adjustre expenditures in travel, operating services, supplies, acquisitions, and other 	\$ \$ ed an on ou e cor nent er cl	25,000 20,000 7,000,000 nd directed to ut of the State nmissioner of s to program harges.
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	 Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy Center, Inc. Payable out of Federal Funds to the Prevention and Intervention Program for client services activity Provided, however, that the commissioner of administration is authoriza adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$2,871,591. Provided further, however, that the administration is authorized and directed to only make such adjust expenditures in travel, operating services, supplies, acquisitions, and oth Provides, however, that of the Temporary Assistance for Needy Familia 	\$ \$ \$ ed at on ou e cor nent er cl es ((25,000 20,000 7,000,000 nd directed to ut of the State nmissioner of s to program harges. TANF) funds
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	 Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy Center, Inc. Payable out of Federal Funds to the Prevention and Intervention Program for client services activity Provided, however, that the commissioner of administration is authorized adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$2,871,591. Provided further, however, that the administration is authorized and directed to only make such adjustre expenditures in travel, operating services, supplies, acquisitions, and other 	\$ \$ \$ ed at on ou e cor nent er cl es ((25,000 20,000 7,000,000 nd directed to ut of the State nmissioner of s to program harges. TANF) funds
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	 Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy Center, Inc. Payable out of Federal Funds to the Prevention and Intervention Program for client services activity Provided, however, that the commissioner of administration is authoriza adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$2,871,591. Provided further, however, that the administration is authorized and directed to only make such adjustre expenditures in travel, operating services, supplies, acquisitions, and oth Provides, however, that of the Temporary Assistance for Needy Familia appropriated in this Schedule for Community and Family Services Progri 	\$ \$ \$ ed at on ou e cor nent er cl es (' aam, '	25,000 20,000 7,000,000 nd directed to ut of the State nmissioner of s to program harges. TANF) funds the amount of
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	 Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the to the Prevention and Intervention Program for the St. Tammany Children's Advocacy Center Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Rapides Children's Advocacy Center, Inc. Payable out of Federal Funds to the Prevention and Intervention Program for client services activity Provided, however, that the commissioner of administration is authoriza adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$2,871,591. Provided further, however, that the administration is authorized and directed to only make such adjust expenditures in travel, operating services, supplies, acquisitions, and oth Provides, however, that of the Temporary Assistance for Needy Familia 	\$ \$ ed at on ou e con nent er cl es ((am, 7 ge to	25,000 20,000 7,000,000 nd directed to ut of the State nmissioner of s to program harges. TANF) funds the amount of the School of

Provides, however, that of the Temporary Assistance for Needy Families (TANF) funds
 appropriated in this Schedule for Community and Family Services Program, the amount of
 \$1,000,000 shall be allocated to the Recovery School District for the Student Scholarships

54 for Education Excellence.

1ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN2RECOVERY & REINVESTMENT ACT OF2009

3	EXPENDITURES:		
4	Prevention and Intervention Services Program:		
5	Child Care Development Fund	\$	20,014,000
6	Title IV-E for foster care, adoption		
7	and guardianship assistance payments	\$	1,886,235
8	Homeless Assistance/Emergency Shelter Grants	\$	6,770,820
9	Emergency Temporary Assistance for Needy Families	\$	34,500,000
		φ	54,500,000
10	Community and Family Services Program:	¢	0 ((7 100
11	Supplemental Nutrition Assistance Program	\$	2,667,130
12	Support Enforcement Incentive Fund	\$	8,000,000
13	Emergency Temporary Assistance for Needy Families	<u>\$</u>	5,500,000
14	TOTAL EXPENDITURES	<u>\$</u>	79,338,185
15			
15	MEANS OF FINANCE	¢	70 220 105
16	Federal Funds	<u>\$</u>	79,338,185
17	TOTAL MEANS OF FINANCING	\$	79,338,185
18	SCHEDULE 11		
19	DEPARTMENT OF NATURAL RESOURCES		
20	11-431 OFFICE OF THE SECRETARY		
21	EXPENDITURES:		
	Executive - Authorized Positions (9)	\$	6,381,638
$\bar{2}\bar{3}$	Program Description: The mission of the Executive Program is to provide	Ŷ	0,001,000
24	leadership, guidance and coordination to ensure consistency within the Department		
25	as well as externally; to promote the Department, implement the Governor's and		
22 23 24 25 26 27	Legislature's directives and functions as Louisiana's natural resources ambassador to the world.		
28	Objective: Through the Executive activity, to assess customer satisfaction for 10		
29	sections in the Department by 2013.		
29 30 31	Performance Indicator:		
31	Number of sections surveyed for customer satisfaction2		
32 33	Percentage of customers reporting 80% satisfaction		
33	with services delivered 80%		
34	Objective: Through the Executive activity, implement strategies to assure that		
35	100% of the Department's performance objectives are achieved by 2013.		
36 37	Performance Indicator:		
37	Percentage of department performance objectives		
38	achieved 80%		
39	Management and Finance - Authorized Positions (57)	\$	10,753,720
40	Program Description: The Management and Finance Program's mission is to be	Ŧ	10,700,720
41	responsible for the timely and cost effective administration of accounting and		
42	budget control, procurement and contract management, data processing,		
43	management and program analysis, personnel management, and grants		
44 45	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.		
46	Objective: Through the Business Support Services activity, to provide a timely and		
47	cost effective administration of accounting and budget controls, procurement and		
48 40	contract management, data processing (Strategic Online Natural Resources		
47 50	Information System) management and program analysis, personnel management and grants management that complies with state and federal laws and accounting		
51	and grants management that complies with state and federal laws and accounting principles.		
49 50 51 52 53	Performance Indicator:		
53	Number of repeat audit exceptions 0		

	Objective: Through the Business Support to assure that 75% of all Fisherman Gear cla by June 2013. Performance Indicator: Percentage of claims paid within 120 days	
o of royalty p ed online	Objective: Through the Business Suppor industry reporting on-line (electronically) 2 and gas production by June 2013. Performance Indicator: Percentage of total production volume repo	and 55% of oil 58%
ervices activ	Percentage of royalty payments reported on Objective: Through the Business Suppor FTE allocated to production audit as a result and oil and gas production by 2011. Performance Indicator: Percentage of FTE reduced	
	Objective: Through the Business Support of the checks received by Accounts Receiv hours of receipt. Performance Indicator: Percentage of checks received/deposited within 24 hours of receipt	sure that 100%
120 days o ecialty job fi	 Objective: Through the Business Supp available to the appointing authorities, wit ladder (DCL) program for all the eligible Service. Performance Indicator: Number of eligible DCLs requested by the not established within 120 days 	, a dual career
safe and viol roviding on- 2013.	Objective: Through the Business Support State Loss Prevention Audit by maintaining implementing and maintaining policies and a safe working environment through June 3 Performance Indicator: Percentage of annual premium credit from Management	e workplace by
echnology A action, conse ate of Loui improve the	Technology Assessment - Authorized I Program Description: The mission of the promote and encourage the exploration, pro- of energy and natural resources in the conservation of energy and natural resour- economic development and ensures a better generations.	nd efficient use Wise use and ment, enhance
ary, and othe nt of Energy	Objective: Through the State Energy information and analysis requests of the Sec Legislature, Governor and the U.S. Departr Performance Indicator: Percentage of customers who rate Division responses as satisfactory on accuracy an	
tial energy of cable federation (see the second sec	Objective: Through the State Energy Prostatewide commercial, industrial, and reside compliance with state laws and meet approaches. Performance Indicator: Energy saved annually (in trillion BTU's provide Reduction in emissions of CO2 (in kilo ton)	tion to achieve
a 120 days o ecialty job fi pointing auti ervices activi safe and viol coviding on- 2013. fice of sitions (16 echnology A. fice of Loui i improve the quality of life ogram activ ary, and othe nt of Energy imeliness am activity, tial energy of cable federa	 available to the appointing authorities, with ladder (DCL) program for all the eligible Service. Performance Indicator: Number of eligible DCLs requested by the not established within 120 days Objective: Through the Business Support State Loss Prevention Audit by maintaining implementing and maintaining policies and a safe working environment through June 3: Performance Indicator: Percentage of annual premium credit from Management Technology Assessment - Authorized I Program Description: The mission of the promote and encourage the exploration, proof energy and natural resources in the conservation of energy and natural resources in the conservation of energy and natural resources in the conservation and analysis requests of the Sec Legislature, Governor and the U.S. Departiperformance Indicator: Percentage of customers who rate Division responses as satisfactory on accuracy an objective: Through the State Energy Prostatewide commercial, industrial, and reside compliance with state laws and meet ap mandates. Performance Indicator: 	a dual career cified by Civil 0 ss 100% of the e workplace by ining to assure 100% th Division is to and efficient use Wise use and ament, enhance rent and future promptly meet nental officials, 60% ssively support tion to achieve y conservation

5,254,221

ENGROSSED HB NO. 1

			IID NO. I
1 2 3 4 5	Atchafalaya Basin - Authorized Positions (2) 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.	\$	246,382
6 7 8 9 10 11	Objective: Through the Atchafalaya Basin activity, 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		
12 13	in a documented increase in the water quality in surrounding area 100%		
14 15 16 17 18 19 20 21	 Objective: Through the Atchafalaya Basin activity, 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 basin 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 		
22 23 24 25 26 27 28 29	Auxiliary Account 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.	<u>\$</u>	14,036,852
30	TOTAL EXPENDITURES	\$	36,672,813
31 32	MEANS OF FINANCE: State General Fund by:	¢	11 (14 000
33 34 25	Interagency Transfers Fees & Self-generated Revenues	\$ \$	11,614,202 285,875
35 36 37 38	Statutory Dedications: Fishermen's Gear Compensation Fund Oil Field Site Restoration Fund Federal Funds	\$ \$ <u>\$</u>	666,128 5,217,085 18,889,523
39	TOTAL MEANS OF FINANCING	<u>\$</u>	36,672,813
40 41	ADDITIONAL FEDERAL AND OTHER FUNDING RELATE AMERICAN RECOVERY AND REINVESTMENT ACT (
42 43	EXPENDITURES: Technology Assessment Program	<u>\$</u>	42,749,850
44	TOTAL EXPENDITURES	\$	42,749,850
45 46	MEANS OF FINANCE: Federal Funds	<u>\$</u>	42,749,850
47	TOTAL MEANS OF FINANCING	<u>\$</u>	42,749,850

1 11-432 OFFICE OF CONSERVATION

2	EXPENDITURES:		
3	Oil and Gas Regulatory - Authorized Positions (119)	\$	10,514,644
Λ	Program Description: The mission of the Oil and Gas Regulatory Program is to	Ψ	10,511,011
4 5	manage a program that provides an opportunity to protect the correlative rights of		
6	all parties involved in the exploration for and production of oil, gas and other		
7	natural resources, while preventing the waste of these resources.		
/	natural resources, while preventing the waste of these resources.		
8	Objective: Through the Oil and Gas Administration activity, to demonstrate		
8 9	success in protecting the correlative rights of all parties involved in oil and gas		
10	exploration and production by ensuring that 90% of Conservation Orders issued as		
11	a result of oil and gas hearings are issued within 30 days of the hearing date; that		
12	99% of Critical Date Requests are issued within the requested time frame; and 99%		
13	of the Conservation Orders as a result of oil and gas hearings are issued with no		
14	legal challenges per year, annually through 2013.		
15	Performance Indicators:		
16	Percentage of orders issued within thirty days of hearing 45%		
17	Percentage of critical date requests issued within time frame 95%		
18	Percentage of Conservation Orders issued with no		
19	legal challenges 99%		
20	Objective: Through the Oil and Gas Administration activity, to ensure 80% of		
20 21 22 23 24 25 26	Field Violation Compliance Orders are resolved by the specified date.		
22	Performance Indicator:		
23	Percentage of field violation compliance orders resolved		
24	by the specified date 80%		
25	Percentage of well sites inspected which are in violation		
26	of applicable rules 7%		
27	Objective: Through the Oilfield Site Restoration activity, to properly plug and		
28	abandon orphan wells and restore the associated surface locations thereby		
29	protecting the public and environment and rendering previously unusable oilfield		
28 29 30 31	sites suitable for redevelopment.		
31	Performance Indicator:		
32	Number of orphaned well sites restored		
33	during fiscal year 160		
34	Number of public safety incidents reported involving orphaned well sites 0		
35	Objective: Through the Oil and Gas Administration activity, to ensure that 95%		
36	of permits for new oil and gas well drilling applications are issued within 30 days		
37	of receipt.		
38	Performance Indicator:		
39	Percentage of permits to drill oil and gas wells issued		
36 37 38 39 40	within 30 days 90%		
41	Objective: Through the Oil and Gas Administration activity, to manage non-		
42	renewable natural resources (oil, gas, minerals): audit production and		
43	transportation, protect mineral property rights; ensure safety environment and		
44	economic benefits to Louisiana and its citizenry.		
45	Performance Indicator:		
46	Production from permitted wells (BOE) 310,000,000		
43 44 45 46 47	Production from unitization wells (BOE) 230,000,000		
48	Percent of annual production fee revenue		
49	collected of the total amount invoiced 91%		
50	Dublic Sofety Authorized Desitions (60)	¢	7 162 065
50 51	Public Safety - Authorized Positions (60)	\$	7,162,065
52	Program Description: The mission of the Public Safety Program is to provide		
51 52 53	regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.		
54	Objective: Through the Pipeline (Including Underwater Obstruction) activity, to		
55	ensure the level of protection to the public and compliance in the pipeline		
56	transportation of crude oil, natural gas and related products by ensuring the ratio of		
57	Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below		
54 55 56 57 58 59	the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction		
59	pipeline, annually through 2013.		
60	Performance Indicator:		
61	Rate of reportable accidents on Louisiana jurisdictional pipelines 0.17		

$ \frac{1}{2} _{3} $	Objective: Through the Pipeline (Including Underwater Obstruction) activity, demonstrate success in ensuring adequate competitive gas supplies are available for while and industry was by ensuring that 08% of Concernation Pipeline Order	or
1 2 3 4 5 6 7 8 9	public and industry use by ensuring that 98% of Conservation Pipeline Order issued as a result of pipeline applications and/or hearings are issued within 30 da from the effective date or from the hearing date and that 99% of all Conservation	ys
6 7	Pipeline Orders are issued with no legal challenges per year, annually through 201 Performance Indicators:	
8	Percentage of pipeline orders issued within 30 days from the effective date 98	%
10	Percentage of pipeline orders issued with no legal challenges 99	
11 12 13	Objective: Through the Injection and Mining activity, to ensure protection public health and the environment through inspections of injection/disposal we annually through 2013.	
14 15 16	Performance Indicators: Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in	
17	operation.	0
18 19	Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during current year 1	73
20	Injection/disposal wells inspected as a percentage of total wells 41	
21 22	Percentage of self-monitoring reports for industrial/hazardous waste injection wells reviewed within 60 days of receipt. 99	0/2
23 24 25 26 27	Objective: Through the Environmental activity, to ensure protection of pub health and the environment through inspections of injection/disposal wells and areas affected by the operation of commercial oil and gas exploration as production waste treatment and disposal facilities, annually through 2013. Performance Indicators:	in
28 29	Percentage of self-monitoring reports for the operation	
30	of commercial oil and gas exploration and production waste treatment and disposal facilities, with injection	
31	well technology, reviewed within 60 days of receipt. 99	%
32 33 34 35 36	Objective: Through the Environmental activity, to ensure protection of pub health and the environment by approving or developing oil field evaluation remediation plans subject to Act 312 of 2006 within 60 days or within a great time allowed by a referring court, annually through 2013. Performance Indicator:	or
37 38	Percentage of legacy site evaluation or remediation plans approved or developed within 60 days from respective public hearings or court	
39	approved extensions. 100	%
40 41 42 43 44	Objective: Through the Injection and Mining activity, to protect the public a environment during surface coal mining and reclamation operations by ensuri that there is no more than one significant violation, annually through 2013. Performance Indicator: Number of significant violations	
	-	
45 46 47 48 49	Objective: Through the Injection and Mining activity, in a long-range effort protect the environment and the public from the hazards posed by abandoned mi sites, this program will prepare one Reclamation Plan for abandoned mine site annually through 2013. Performance Indicator:	ne
50	Number of Reclamation Plans completed	1
51 52 53 54 55 56	Objective: Through the Pipeline (Including Underwater Obstruction) activity, ensure that the state's water bottoms are as free of obstructions to public safety a navigation as possible by removing 25 underwater obstructions per year a ensuring that 95% of site clearance plans are approved within 30 days of receip Performance Indicators: Percentage of plans approved within 30 days 96	nd nd pt.
57 58 59 60 61 62 63 64	Objective: Through the Pipeline (including Underground Obstructions) activity Pipeline (PL) activity enforces, inspects and regulates to protect public safety a environment, sound operation and maintenance of the jurisdictional PLs a facilities In the Louisiana's transportation system. Underwater Obstruction (UW) aids normal navigation and commercial fishing in Louisiana navigable waters verifying and removing UWO. Performance Indicators: Cost (Dollar Amount) of property damage due to reportable	nd nd O)
65	accidents related to Louisiana jurisdictional pipelines \$610,6	
66	Number of underwater obstructions removed	10

1 2 3 4 5 6 7 8 9 10	Objective: Through the Injection and Mining activity, to protect underground sources of drinking water, public health and the environment by regulating subsurface injection of waste, other fluids and gases; surface coal mining and reclaiming coal-mined sites; restoring past non-coal mined lands where no responsible party exists under state and federal law. Performance Indicator: Percent of permitted wells that result in verified unauthorized releases into environment annually0.02% 0 0 0 0 0 0 0 0 0 0 0 0		
11	wells 0.02%		
12 13 14 15 16 17 18 19 20	 Objective: Through the Environmental activity, to protect public health, safety, welfare, the environment and groundwater resources by regulating offsite storage, treatment and disposal of oil and gas exploration and production waste (E&P) and evaluation and remediation of E&P waste impacted sites and managing groundwater resources. Performance Indicators: Percentage of Act 312 settlement or court referral evaluation or remediation plans reviewed and approved by the division and implemented 		
20 21 22 23 24 25	Number of verified incidents of improper handling and disposal of exploration and production waste		
23	resulting in authorized releases or impacts to the environment		
24 25	that have necessitated evaluation or remediation activity above and beyond initial response activities 0		
26	New areas of ground water concern determined or issued		
27	by the Commissioner of Conservation 0		
28 29 30 31 32 33 34	Objective: Through the Environmental Activity, prevent or alleviate adverse impacts on 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 the Notice of Intent, 85% of the well owners regarding limits on withdrawal rate or volume. Performance Indicators:		
34 35	Percentage of new well notifications acted upon within 30 days 85%		
36	Number of prior notifications of new ground water wells56		
37	TOTAL EXPENDITURES	\$	17,676,709
38 39 40	MEANS OF FINANCE: State General Fund by: Interagency Transfers	\$	1,167,492
40	Fees & Self-generated Revenues	φ \$	20,000
42	Statutory Dedications:	Ŧ	_0,000
43	Mineral and Energy Operations Fund	\$	4,311,698
44	Underwater Obstruction Removal Fund	\$ \$	433,797
45	Oil and Gas Regulatory Fund		9,990,926
46	Federal Funds	<u>\$</u>	1,752,796
47	TOTAL MEANS OF FINANCING	<u>\$</u>	17,676,709

1 11-434 OFFICE OF MINERAL RESOURCES

2 3 4 5 6 7 8 9	 EXPENDITURES: Mineral Resources Management - Authorized Positions (68) 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. 	<u>\$</u>	14,921,800
10 11 12 13 14	Objective: Through the Lease Sales Administration activity, 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 contract44.6%		
15 16 17 18 19	Objective: Through the Revenue Classification and Audit activity, 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 audited18.15% 25%		
20	TOTAL EXPENDITURES	\$	14,921,800
21 22 23	MEANS OF FINANCE: State General Fund by:		
23 24	Interagency Transfers Fees & Self-generated Revenues	\$ \$	90,000 20,000
25	Statutory Dedications:	Ŷ	_0,000
26	Mineral Resources Operation Fund	\$	14,680,766
27	Federal Funds	<u>\$</u>	131,034
28	TOTAL MEANS OF FINANCING	<u>\$</u>	14,921,800
29	11-435 OFFICE OF COASTAL RESTORATION AND MANAGEM	MEN	Τ
30	EXPENDITURES:		
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	 Coastal Restoration and Management - Authorized Positions (49) Program Description: The Office of Coastal Management is the agency responsible for the conservation, protection, management, and enhancement or restoration of Louisiana's coastal resources. It implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, management of Louisiana's coastal resources. Its clients include the U.S. Congress, legislature, federal agencies, state agencies, the citizens and political subdivision of the coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of Louisiana's coastal wetlands. Objective: Through the Coastal Zone Management activity, to ensure that the loss 	<u>\$</u>	7,042,543
47 48 49 50 51 52 53	of wetlands resulting from activities regulated by the program will be offset by actions fully compensate for their loss (as stipulated by permit conditions) on an annual basis. Performance Indicator: Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss 100% Percentage reduction in permit processing time 5%		

ENGROSSED HB NO. 1

			HB NO. I
1	MEANS OF FINANCE:		
$\frac{1}{2}$			
$\frac{2}{3}$	State General Fund by: Interagency Transfers	\$	3,054,471
4	Fees & Self-generated Revenues	Գ	20,000
5	Statutory Dedications:	φ	20,000
6	Oil Spill Contingency Fund	\$	167,944
7	Coastal Resources Trust Fund	φ \$	968,019
8	Federal Funds	φ \$	2,832,109
0	r cuciai r unus	Ψ	2,032,107
9	TOTAL MEANS OF FINANCING	\$	7,042,543
10	SCHEDULE 12		
11	DEPARTMENT OF REVENUE		
12	12-440 OFFICE OF REVENUE		
13	EXPENDITURES:		
14	Tax Collection - Authorized Positions (722)	\$	84,924,525
15	Program Description: Comprises the entire tax collection effort of the office,		
16 17	which is organized into four major divisions and the Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human		
18	resources management, information services, and internal audit. Tax		
19	Administration Group I is responsible for collection, operations, personal income		
20	tax, sales tax, post processing services, and taxpayer services. Tax Administration		
21	Group II is responsible for audit review, research and technical services, excise		
21 22 23	taxes, corporation income and franchise taxes, and severance taxes. Tax Administration Group III is responsible for field audit services, district offices,		
$\frac{1}{24}$	regional offices, and special investigations.		
25	Objective: Through the Administration activity, the cost of collecting \$100 dollars		
26	of gross revenue is less than \$1.00.		
27	Performance Indicators:		
28 29	Cost of collecting \$100 dollars of gross revenue is less than \$1.000.92Total gross revenue collected\$8,009		
2)	Total gross revenue conected \$6,007		
30	Objective: Through the Enforcement activity, achieve a recovery rate of 85% on		
31	delinquent accounts receivable.		
32	Performance Indicators:		
33	Delinquent accounts receivable recovery rate 85%		
34	Total delinquent account receivable collections\$524,539,000		
35	Objective: Through the Taxpayer Assistance activity, respond to 85% of taxpayer		
36	inquiries within 30 days.		
37	Performance Indicators:		
38 39	Percentage of customer contacts resulting in overall customer service		
40	ratings of good or excellent 85% Percent of taxpayer inquiries responded to within 30 days. 85%		
41	Objective: Through the Tax Compliance activity, generate \$131,900,000 in		
42	additional tax revenues from taxpayers that are not reporting or underreporting their		
43 44	taxes. Performance Indicators:		
45	Additional revenues collected through compliance programs \$135,900,000		
46	Dollars saved through reviews of refund and rebate claims \$10,200,000		
47	Objective: Through Tax Policy Management, issue 80% of policy statements		
48	within sixty (60) days of receipt of request and respond to 85% of legislative		
49	inquiries within (15) days of request.		
50 51	Performance Indicators:		
51	Percent of policy statements issued within sixty (60) days of receipt of request 80%		
53	Percent of legislative inquiries responded to within (15) fifteen days		
54	of request. 85%		

1 2 3 4 5	Objective: Through the Revenue Collection & Distribution activity, deposit 75% of revenues within 24 hours of receipt. Performance Indicators: Percent of revenue deposited within 24 hours of receipt75% Porcent of distributions issued within statutory guidelines100%		
6 7 8 9 10	Alcohol and Tobacco Control - Authorized Positions (78) 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.	\$	6,611,199
11 12 13 14	Objective: Through the Certification and Licensing activity, provide an effective licensing and certification system for the alcoholic beverage and tobacco industries. Performance Indicators: Average time for applicants to receive alcohol and tobacco permits 18		
15 16 17 18 19 20 21 22 23 24	Objective: Through the Enforcement and Regulation activity, to provide the State of Louisiana with an effective regulatory system for the alcoholic beverage and tobacco industries, with emphasis on access to underage individuals through efficient and effective education and enforcement efforts.Performance Indicators:Alcohol Compliance Rate86%Tobacco Compliance Rate92%Percent of major investigations resulting in successful prosecution87%Total number of compliance checks7,100		
25 26 27 28 29	Office of Charitable Gaming - Authorized Positions (20) 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.	\$	1,653,629
30 31 32 33 34 35	Objective: Through the Auditing and Enforcement activity, monitor charitable gaming activity to ensure compliance with charitable gaming laws in the State of Louisiana. Performance Indicators: Percent reporting compliance90% 65%		
36 37 38 39	Objective: Through the Certification activity, issues and renews annual licenses at a satisfactory customer service rate of 85% or better. Performance Indicator: Customer satisfaction rate85%		
40 41 42 43 44 45 46 47	Louisiana Tax Commission - Authorized Positions (36) 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.	<u>\$</u>	3,533,960
48 49 50 51 52 53	 Objective: Through the Administrative, Bank, and Insurance Assessment activity, hear 100% of all protest hearings within the tax year in which the protest was filed through June 2013. Performance Indicator: Percentage of protest hearings completed within the tax year in which the protest was filed 100% 		

1 2 3 4 5 6 7 8 9 10	Objective: Through the Administrative, Bank, and Insurance Assessment activity, 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%		
7	Percentage of tax rolls certified before November 15 th		
9	of each year 100% Percentage of public utility companies appraised		
10	and assessed 100%		
11 12 13	Objective: Through the Appraisal activity, conduct appraisals throughout the state to assist local assessors through June 2013. Performance Indicator:		
14	Total number of property appraisals conducted5,000		
15 16 17 18 19 20	Objective: Through the Supervision and Assistance to Local Assessors activity, 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%		
21	Number of assessors filing change orders electronically 70%		
22	TOTAL EXPENDITURES	\$	96,723,313
23 24	MEANS OF FINANCE: State General Fund by:		
25	Interagency Transfers	\$	356,578
26	Fees & Self-generated Revenues from prior and current	·	,
27	year collections	\$	94,833,409
28	Statutory Dedications:		
29	Tobacco Regulation Enforcement Fund	\$	648,350
30	Tax Commission Expense Fund	\$	490,976
31	Federal Funds	<u>\$</u>	394,000
32	TOTAL MEANS OF FINANCING	<u>\$</u>	96,723,313
33 34 35 36 37 38	Payable out of the State General Fund by Interagency Transfers from Louisiana Highway Safety Commission to the Alcohol and Tobacco Control Program for operating expenses of the Cops in Shops Program underage alcohol enforcement efforts	\$	41,000
20		φ	41,000
39 40 41 42 43	Payable out of the State General Fund by Interagency Transfers from the Department of Transportation and Development to the Tax Collection Program to provide electronic credentialing for the Commercial Vehicle		
44	Information Systems and Networks deployment	\$	200,000

1	SCHEDULE 13	
2	DEPARTMENT OF ENVIRONMENTAL QUALITY	ľ
3	13-850 OFFICE OF THE SECRETARY	
$\begin{array}{c} 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ 11 \\ 12 \\ 13 \\ 14 \\ 15 \\ 16 \\ 17 \\ 18 \end{array}$	EXPENDITURES: Administrative - Authorized Positions (100) 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	<u>\$ 9,962,515</u>
19 20 21 22	and employment policies. Objective: Through the Executive Administration Activity, to ensure that 95% of the objectives in the department's programs are met. Performance Indicator: Percent of DEQ programs meeting objectives 95%	
23 24 25 26 27 28 29	Objective: Through the Public Information Activity, to communicate Environmental awareness information statewide to the public through all media formats in FY 2010-2011. Performance Indicators: Percent of responses to media requests within 5 days.100% Number of newspaper mentions regarding DEQ's actions on environmental issues.2,400	
30 31 32 33 34 35 36 37 38 39	Objective: Through the Legal Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations. Performance Indicators: Percent of referrals for which an initial legal review is provided within 30 business days of receipt96% 95%Percent of legally supported decisions sustained after challenge percent of responses by Ombudsman to complaints involving public participation and environmental justice within	
40 41 42 43 44 45 46 47 48	5 business days.100%Objective: Through the Criminal Investigation Activity, 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 Indicators: Percent of criminal cases referred to the appropriate district attorney for criminal prosecution100% 100% 100% 100% 100%Percentage of cases investigated referred to DEQ civil enforcement100%	
49 50 51 52 53 54	 Objective: Through the Audit Activity, 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: Percent of compliance audits conducted of those identified in the annual audit plan 96% 	

$ \begin{array}{c} 1\\2\\3\\4\\5\\6\\7\\8\\9\\10\\11\\12\\13\\14\\15\\16\\17\\18\end{array} $	Objective: Through the Business and Community Outreach Activity, to improve compliance among small businesses, municipalities/communities and non- governmental organizations by providing statewide educational outreach and technical assistance services in FY 2010-2011.Performance Indicators:Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using funds from the Municipal Facilities Revolving Loan Fund100%Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter80%Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance20%Percent of responses to requests for compliance assistance within 90 business days96%Percent of pollution control exemption applications (Act 1019) reviewed within 30 business days of receipt100%		
19	TOTAL EXPENDITURES	<u>\$</u>	9,962,515
20 21	MEANS OF FINANCE: State General Fund by:	¢	
22 23	Fees & Self-generated Revenues	\$	30,000
23 24	Statutory Dedications: Hazardous Waste Site Cleanup Fund	\$	300,000
25	Environmental Trust Fund	\$	6,879,668
26	Waste Tire Management Fund	\$	180,000
27	Municipal Facilities Revolving Loan	\$	817,416
28	Drinking Water Revolving Loan Fund	\$	1,236,159
29	Federal Funds	<u>\$</u>	519,272
30	TOTAL MEANS OF FINANCING	<u>\$</u>	9,962,515
31 32 33 34	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to organizations which assist small towns and rural areas with their water and wastewater		
35	systems	\$	500,000

1 **13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

2 **EXPENDITURES:**

11 12

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14 15

16

17

3 4 5 6 7 8 9 10 Environmental Compliance - Authorized Positions (368)

Program Description: The mission of the Office of Environmental Compliance (OEC), consisting of the Surveillance, Enforcement, and Emergency and Radiological Services, Water Quality Assessment, and Air Quality Assessment Divisions, is to ensure that public health and occupational safety and welfare of the people and the environmental resources of Louisiana. OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities, responding to environmental incidents such as unauthorized releases, spills and citizen complaints, by providing compliance assistance to the regulated community when appropriate and by assessing and monitoring air and water quality for standards compliance. OEC establishes a multimedia compliance approach; creates a uniform approach for compliance activities; assigns accountability and responsibility to appropriate parties; and provides standardized response training for all potential responders. OEC provides for vigorous and timely resolution of enforcement actions.

18 **Objective:** Through the Surveillance Activity, inspect regulated facilities related 19 to air emissions, solid and hazardous waste, waste tires, water discharges, radiation 20 21 22 23 24 25 26 27 28 29 30 31 32 33 and asbestos statewide following procedures outlined in the Compliance Monitory Strategy in FY 2010-11. **Performance Indicators:** Percent of air quality facilities inspected 50% Percent of treatment, storage and/or disposal hazardous 50% waste facilities inspected Percentage of solid waste facilities inspected 70% Percentage of major water facilities inspected 50% Percentage of significant minor water facilities inspected 20% 20% Percent of tire dealer facilities inspected

Percent of radiation licenses inspected

Percent of x-ray registrations inspected Percent of mammography facilities inspected

85% Percent of top-rated asbestos projects inspected 34 35 36 37 Objective: Through the Surveillance Activity, to monitor and sample 25% of the 481 named waterbody subsegments statewide annually. **Performance Indicator:** 25% Percent of waterbody subsegments monitored and sampled 38

Objective: Through the Surveillance Activity, to address 85% of reported 39 environmental incidents and citizen complaints within 5 business days of receipt of 40 notification. 41 **Performance Indicator:**

42	Percent of environmental incidents and citizen complaints	
43	addressed within 5 business days of notification	85%

44 Objective: Through the Emergency Response and Radiological Services Activity, 45 to protect the general public's safety regarding the operation of nuclear power 46 plants, the use of radiation sources and radiological and chemical emergencies 47 statewide. 48 49 **Performance Indicators:** Percent of emergency planning objectives demonstrated 100% 50 51 Process 97% of radioactive material applications for registration, licensing and certification within 30 business days of receipt 97% 52 53 54 55 56 57 Objective: Through the Enforcement Activity, to increase compliance with environmental laws and regulations statewide by implementing a comprehensive enforcement process including regulatory awareness in FY 2010-11. **Performance Indicators:** Percent of enforcement actions issued within the

prescribed timelines 80% Percentage of SWAT class invitees will resolve their violation with no further enforcement action. 70%

95% 90%

100%

1 3 4 5 6 7 8 9 10	Objective: Through the Air Quality Assessment Activity, to maintain and improve Louisiana's air quality and satisfy Clean Air Act mandates by maintaining a comprehensive statewide air monitoring program, preparing timely air quality plans and making scientifically valid data assessments.Performance Indicators:Percent of data capture from ambient monitoring equipment measuring criteria pollutants85%Percent of emissions inventory data available to public via website96%Percent of air modeling reviews completed within two weeks of receipt. criteria pollutants90%		
11 12 13 14 15 16 17 18 19 20 21 22	Objective: Through the Water Quality Assessment Activity, to protect water resources statewide by setting standards, assessing water quality, developing protective regulated permit allocations and enabling local activities that address unregulated pollution sources in FY 2010-11. Performance Indicators: Cumulative percent of community water systems where risk to public is minimized by source water protection50%Cumulative number of watersheds with initiated Watershed Implementation Plans for non-point source pollution minimization20Percent of water quality modeling documents finalized for public notice 80 days of beginning review process in support of permit limitations for point-source discharges75%		
23	TOTAL EXPENDITURES	<u>\$</u>	37,983,700
24 25 26 27 28 29 30 21	MEANS OF FINANCE: State General Fund by: Interagency Transfers Statutory Dedications: Environmental Trust Fund Waste Tire Management Fund Lead Hazard Reduction Fund	\$ \$ \$ \$	350,000 26,399,844 100,000 20,000
31 32	Oil Spill Contingency Fund Federal Funds	\$ \$	156,145 <u>10,957,711</u>
33	TOTAL MEANS OF FINANCING	\$	37,983,700
34 35 36 37	Payable out of the State General Fund by Statutory Dedications out of the Environmental Trust Fund to the Environmental Compliance Program for radiography exams	\$	60,000
38 39	ADDITIONAL FUNDING RELATED TO THE AMERICAN REC REINVESTMENT ACT OF 2009	COV	ERY AND
40 41	EXPENDITURES: Environmental Compliance Program	<u>\$</u>	540,800
42	TOTAL EXPENDITURES	\$	540,800
43 44	MEANS OF FINANCE: Federal Funds	<u>\$</u>	540,800
45	TOTAL MEANS OF FINANCING	<u>\$</u>	540,800

1 **13-852 OFFICE OF ENVIRONMENTAL SERVICES** 2 **EXPENDITURES:** 3456789 Environmental Services - Authorized Positions (275) \$ **Program Description:** The mission of the Office of Environmental Services (OES) is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in 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, and by providing improved public participation. The permitting activity 10 will provide single entry/contact point for permitting, including a multimedia team approach; providing technical guidance for permit applications; improved permit 12 tracking; and the ability to focus on applications with the highest potential for 13 environmental impact. 14 Objective: Through the Air Permits Activity, to ensure protection of ambient air 15 16 quality by limiting air pollutant levels to federal and state standards through high quality technical evaluations of incoming permit applications and issuance of final 17 18 19 permit decisions for sources requesting new, renewal, or modified permits in FY 10-11. **Performance Indicator:** 20 21 22 Provide high quality technical evaluations of air quality permit applications and take final action in the form of approval or denial per Louisiana regulations on 90% of applications received 23 24 for new facilities and substantial modifications within established 90% timeframes 25 26 27 28 29 30 31 32 33 Objective: Through the Waste Permits Activity, to ensure statewide control of solid and hazardous waste through high quality technical evaluations and issuance of final solid and hazardous waste permit decisions for new, renewal and modification applications in FY 10-11. **Performance Indicator:** Provide high quality technical evaluations of waste permit applications and take final action in the form of approval or denial per Louisiana regulations on 70% of applications received for new facilities and substantial modifications within established 34 70% timeframes 35 36 37 38 39 Objective: Through the Water Permits Activity, to ensure statewide control and limit pollutant levels for the protection of Louisiana surface waters through the issuance of final water permit decisions, water quality certifications, biosolids registration and management activities in FY 10-11. **Performance Indicator:** 40 Provide high quality technical evaluations of water quality permit 41 applications and take final action in the form of approval or 42 denial per Louisiana regulations on 86% of applications received 43 for new facilities and substantial modifications within established 44 timeframes 86% 45 **Objective:** Through the Permit Support Services Activity, to administratively 46 process 86% of complete permit applications, registrations, notifications, and 47 accreditations within established business timelines. 48 49 **Performance Indicator:** Administratively process permit applications, accreditation 50 51 applications, registrations, and notifications within established timelines. 86% 52 53 54 55 56 57 58 59 60 Objective: Through the Remediation Services Activity, investigate and clean up uncontrolled contamination and/or monitor ongoing cleanup of abandoned properties and active facilities. During FY 2010-11, this activity will restore 105 sites by making them safe for reuse and available for redevelopment. **Performance Indicator:** Number of sites evaluated and closed out 105 Percentage of closed out sites that are ready for continued industrial/ Commercial/residential use or redevelopment 100% Cumulative percent of General Performance Result Act (GPRA) 61 facilities with remedies selected for the entire facility 47% 62 Cumulative percentage GPRA facilities with remedy completed or

remedy construction completed for the entire facility

38%

30,079,796

1		ПD NO. 1
1 2 3 4 5 6 7 8 9	Objective: Through the Remediation Services Activity, 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. Performance Indicators:	
7 8 9	Percentage of soil and ground water investigation work plans reviewed 80% Percentage of soil and ground water corrective action work plans reviewed 80%	
10 11 12 13 14 15	Objective: Through the Underground Storage Tanks Activity, to Ensure the integrity of and remediate as needed the registered Underground Storage Tanks (UST) systems by inspecting 20% Of the UST sites in FY 2010-11. Performance Indicator: Percentage of registered underground storage tank sites inspected Number of UST incidents closed20% 250	
16	TOTAL EXPENDITURES	<u>\$ 30,079,796</u>
17 18 19 20 21 22 23 24 25	MEANS OF FINANCE: State General Fund by: Statutory Dedications: Environmental Trust Fund Waste Tire Management Fund Lead Hazard Reduction Fund Hazardous Waste Site Cleanup Fund Brownfields Cleanup Revolving Fund Federal Funds	\$ 13,953,352 \$ 10,000 \$ 80,000 \$ 3,345,809 \$ 500,000 <u>\$ 12,190,635</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 30,079,796</u>
27 28	ADDITIONAL FUNDING RELATED TO THE AMERICAN REC REINVESTMENT ACT OF 2009	COVERY AND
		COVERY AND <u>\$ 796,028</u>
28 29	REINVESTMENT ACT OF 2009 EXPENDITURES:	
28 29 30	REINVESTMENT ACT OF 2009 EXPENDITURES: Environmental Services Program	<u>\$ 796,028</u>
 28 29 30 31 32 	REINVESTMENT ACT OF 2009 EXPENDITURES: Environmental Services Program TOTAL EXPENDITURES MEANS OF FINANCE: MEANS OF FINANCE	<u>\$ 796,028</u> <u>\$ 796,028</u>
28 29 30 31 32 33	REINVESTMENT ACT OF 2009 EXPENDITURES: Environmental Services Program TOTAL EXPENDITURES MEANS OF FINANCE: Federal Funds	\$ 796,028 \$ 796,028 \$ 796,028
 28 29 30 31 32 33 34 	REINVESTMENT ACT OF 2009 EXPENDITURES: Environmental Services Program TOTAL EXPENDITURES MEANS OF FINANCE: Federal Funds TOTAL MEANS OF FINANCING	\$ 796,028 \$ 796,028 \$ 796,028

1 2 3 4 5 6	Objective: Through the Human Resources Activity, to provide 100% of comprehensive Human Resource Management services for the DEQ management and employees through the development and administration of HR policy and procedures. Performance Indicator:		
6	Percentage of completed business transactions 100%		
7 8 9 10 11 12	 Objective: Through the Information Services Activity, to provide 100% of technical tools, expertise and service for data collection, information management and decision making in support of DEQ fulfilling its mission. Performance Indicators: Percent of departmental information technology transactions completed 		
13	Percent of public records requests completed 100%		
14 15	TOTAL EXPENDITURES MEANS OF FINANCE:	<u>\$</u>	57,594,980
16	State General Fund by:		
17	Fees & Self-generated Revenues	\$	60,000
18	Statutory Dedications:	¢	
19	Environmental Trust Fund	\$	19,173,673
20 21	Waste Tire Management Fund Motor Fuels Trust Fund	\$ \$	11,960,055
$\frac{21}{22}$	Municipal Facilities Revolving Loan Fund	ъ \$	24,757,120 231,297
22	Drinking Water Revolving Loan Fund	Ф 2	586,269
23	Hazardous Waste Site Cleanup Fund	\$ \$	110,000
25	Federal Funds	\$	716,566
26	TOTAL MEANS OF FINANCING	<u>\$</u>	57,594,980
27	Provided, however, included in the above \$11,960,055 Statutory Dedic	catio	n Waste Tire

Provided, however, included in the above \$11,960,055 Statutory Dedication Waste Tire
 Management Fund is \$1,200,000 contingent on passage of legislation increasing fees to pay
 for processing tires. To the extent legislation is not enacted the Waste Tire Management
 Fund and attendant expenditures will be reduced accordingly.

31

SCHEDULE 14

32

LOUISIANA WORKFORCE COMMISSION

33 Notwithstanding any provision of law to the contrary, the secretary of the Louisiana 34 Workforce Commission is authorized to transfer, with the approval of the commissioner of 35 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 36 37 this schedule. Such transfers shall be made solely to provide for the effective delivery of 38 services by the department, promote efficiencies and enhance the cost effective delivery of 39 services. Not more than 50 authorized positions in the aggregate, together with associated 40 personnel costs, and other funds not to exceed three million dollars may be transferred 41 pursuant to this authority. The secretary and the commissioner shall promptly notify the 42 Joint Legislative Committee on the Budget of any such transfers.

43 14-474 WORKFORCE SUPPORT AND TRAINING

44 EXPENDITURES:

45	Office of the Executive Director - Authorized Positions (33)	\$ 4,035,
46	Program Description: To provide leadership and management of all departmental	
47	programs, to communicate departmental direction, to ensure the quality of services	
48	provided, and to foster better relations with all stakeholders, thereby increasing	
49	awareness and use of departmental services.	

1 2 3 4 5 6 7 8	Office of Management and Finance - Authorized Positions (92) Program Description: To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.	\$ 1
9 10 11 12 13 14 15 16	Office of Information Systems - Authorized Positions (82) Program Description: To provide timely and accurate labor market information, and to provide information technology services to the Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.	\$
17 18 19 20 21 22 23	Office of Workforce Development - Authorized Positions (603) Program Description: To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.	\$ 17
24 25 26 27 28	Objective: Through the Administration-JTP activity, to conduct an annual program compliance monitor review of sub-grantee recipients on 95% of LWIA's. Performance Indicators: Percentage of LWIB's that undergo formal program compliance review 95%	
29 30 31 32 33 34 35 36	Objective: Through the Business Services activity, 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:20%Percent of employer market penetration20%Percentage of individuals receiving services placed in employment65%Percentage of employees trained in LWC defined regionally targeted occupations5%	
37 38 39 40 41 42 43 44 45 46 47	Objective: Through the Jobseekers Services activity, to increase the number of adults and youths entering the labor market and/or increase the number of youths receiving a degree or certification by fiscal year 2012. Performance Indicators: Percent of adult and dislocated workers employed after receipt of services Services 65% 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% Percentage of individuals served achieving locally defined self-sufficient wages 10%	
48 49 50 51 52 53 54 55 56	Objective: Through the Customized Training activity, to increase the Incumbent Worker Training Program (IWTP) by 10% of Incumbent Workers that are trained through a customized training program and to train 1,500 employees through the Small Business Employment and Training (SBET) by fiscal year 2012.Performance Indicators:Percent increase in the number of employees trained in LWC defined regionally targeted occupations3%Number of jobs created as a result of IWTP services500Number of employees trained in SBET500	

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HB NO. 1

14,410,391

ENGROSSED

8,928,285

170,947,414

$1 \\ 2 \\ 2$	Objective: Through the Community Service Block Grant (CSBG) insure 50% of economically disadvantaged family households and	individuals
1 2 3 4 5 6 7 8 9	within the state to receive a reportable CSBG service each year by fiscal Performance Indicators: Percent of participants enrolled in training, and/or educational or	year 2012.
6	literacy programs that are able to attend regularly as a result of	
7	direct or indirect CSBG supported services	25%
8	Percent of household with an annual increase in the number of	
9 10	hours of employment as a result of direct or indirect CSBG supported services	25%
11	Percentage of low income individuals receiving some reportable	2370
12	direct or indirect supported CSBG service	50.00%
13 14	Percentage of individuals served achieving locally defined self-sufficient	
14	wages	10%
15	Objective: Through the Youth Worker Protection activity, to increase	
16 17	of inspections and/or reviews for programs related to worker protec	
17	include statues and regulations related to child labor, apprenticeship private employment services, and company required medical exams/dru	
19	7,500 by fiscal year 2012.	ig testing to
20	Performance Indicators:	
21 22	Number of apprenticeship programs developed for top demand	60
$\frac{22}{23}$	(targeted) occupations Number of inspections conducted	60 6,000
24	Number of medical exam/drug test and child labor violation cases	0,000
25	resolved	150
26	Objective: Through the Vocational Rehabilitation Administrative	activity to
27 27	provide effective administration of Louisiana Rehabilitation Service p	
28	assist individuals with disabilities to become successfully employed and	
29	independence and self-sufficiency through fiscal year 2012.	
30 31	Performance Indicators: Annual average cost per consumer served	\$2,006
32	Percentage of consumers rating services as "good or excellent" on	φ2,000
33	customer satisfaction survey conducted by the Rehab Council	83%
34 35	Number of original IPE's developed for transition students	737
55	Number of transition students determined eligible for services	1,100
36	Objective: Through the Specialized Client Services for Career Develo	
37	Employment activity, to provide vocational rehabilitation services	
38 39	employment outcomes for 1,800 eligible individuals with disabilities thr year 2012.	ough fiscal
40	Performance Indicators:	
41	Percent of consumers successfully employed in one	
42	of the top three demand occupational groups	40%
43 44	Percentage of agency compliance Number of individuals served statewide	90% 23,000
45	Number of individuals served statewide	2,084
46	Average annual earnings at acceptance	\$3,420
47	Average annual earnings at closure	\$11,664
48 49	Percentage of all contracts meeting objectives Percentage of consumers who rated CRP programs satisfactory	95%
50	under the services provided	85%
	1	
51	Objective: Through the Randolph Sheppard Business Enterprise activi	
52 53	licensed entrepreneurs who are blind to successfully manage and main	
54	food service enterprises and increase the number of managers earni \$25,000 annually by June 30, 2012.	ng at least
55	Performance Indicators:	
56	Number of Randolph Sheppard vending facilities	81
57 58	Average annual wage of licensed Randolph Sheppard vending facility managers	\$25,000
59	Number of Randolph Sheppard vending facilities managers whose	Ψ23,000
60	annual earnings increased to \$25,000 or above	5

			-
1 2 3 4 5 6 7 8 9	Objective: Through the Independent Living – Older Blind and Part B activity, to maintain consumer ability to live independently in their homes and community through the provision of Independent Living Services through fiscal year 2012. Performance Indicators:		
5	Percentage of recipients whose cost does not exceed average cost of		
6	long term care 100%		
7	Percentage of consumers rating services as satisfactory 95%		
ð	Percentage of consumers reporting improvement in independent living skills 80%		
9	SKIIIS 00%		
10	Office of Unemployment Insurance Administration –		
10	Authorized Positions (255)	\$	33
12	Program Description: To promote a stable, growth-oriented Louisiana through	ψ	5.
13	the administration of a solvent and secure Unemployment Insurance Trust Fund,		
14	which is supported by employer taxes. It is also the mission of this program to pay		
15	Unemployment Compensation Benefits to eligible unemployed workers.		
16 17 18 19 20	Objective: Through the Unemployment Benefit Payments activity, to issue 98% of first payments to intrastate claimants with no issues within seven 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:		
21	Percent of first payments issued to intrastate claimants without issues		
$\overline{22}$ 23	within seven days of the end of the first payable week95%Percent of first payment issued to intrastate claimants with issues95%		
$\frac{1}{24}$	within 28 days of the end of the first payable week 80%		
25 26 27 28 29 30	Objective: Through the Unemployment Insurance Taxes activity, 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.		
30 31	Performance Indicator: Percentage of liable employers issued account numbers within 180 days 90%		
32	Percentage of monies deposited within three days 99%		
33	Office of Workers Compensation Administration –		
34	Authorized Positions (142)	\$	15
35	Program Description: To establish standards of payment, to utilize and review		
36 37	procedure of injured worker claims, and to receive, process, hear and resolve legal		
38	actions in compliance with state statutes. It is also the mission of this office to educate and influence employers and employees in adopting comprehensive safety		
39	and health policies, practices and procedures, and to collect fees.		
40 41 42	Objective: Through the Fraud and Compliance Section activity, to complete investigations of allegations of workers compensation fraud and create public awareness of its economic impact.		
43 44	Performance Indicators:		
44	Percentage of investigations completed 95%		
45 46 47 48 49 50	Objective: Through the Hearings activity, to resolve disputed claims between worker's compensation claimants, employers, insurers and medical providers, through resolution of more cases via mediation and compression time required for all parties in the Office of Worker's Compensation Administration (OWCA) court system by 15% by fiscal year 2012.		
51	Performance Indicators:Percentage of cases resolved via mediation prior to trial40%		
52	Percentage reduction in days required to close disputed claim for		
53	compensation 5%		
54	Percent of case set up within three days 75%		
55 56 57 58 59	Objective: Through the OSHA activity, to 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		
60	requests by employers for safety consultation 2%		
61	Percent reduction in the average number of days from date of visit		
62	to case closure 2%		
63	Number of at-risk employers inspected 541		

3,387,749

5,603,661

1 2 3 4 5 6 7	Office of the 2nd Injury Board - Authorized Positions (12) Program Description: To encourage the employment of workers with a permanent condition that is an obstacle to employment or reemployment, by reimbursing the employer or if insured their insurer for the costs of workers' compensation benefits when such a worker sustains a subsequent job related injury. The Office of the 2 nd Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the prerequisites.	<u>\$</u>	46,190,514
8 9 10 11 12 13 14 15 16	Objective: Through the Office of the 2 nd Injury Board activity, to set-up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up 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 Fund4%Percentage of decisions rendered by the Second Injury Board within 180 days20%Percentage of claims set-up within five days95%		
17	TOTAL EXPENDITURES	<u>\$</u>	293,503,158
18 19 20 21 22 23 24 25 26 27 28 29	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers Statutory Dedications: Incumbent Worker Training Account Employment Security Administration Account Penalty and Interest Account Louisiana Workman's Compensation 2 nd Injury Board Office of Workers' Compensation Administration Blind Vendors Trust Fund Federal Funds	\$ \$ \$ \$ \$ \$ \$	8,653,220 13,645,538 26,624,203 5,044,157 2,298,620 46,340,514 14,542,886 1,314,626 <u>175,039,394</u>
30	TOTAL MEANS OF FINANCING	\$	293,503,158

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$963,386. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program

35 expenditures in travel, operating services, supplies, acquisitions, and other charges.

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY & REINVESTMENT ACT OF 2009

38 39	EXPENDITURES: Office of Workforce Development		<u>\$</u>	5,310,895
40		TOTAL EXPENDITURES	<u>\$</u>	5,310,895
41 42	MEANS OF FINANCE Federal Funds		<u>\$</u>	5,310,895
43		TOTAL MEANS OF FINANCING	<u>\$</u>	5,310,895

1	SCHEDULE 16		
2	DEPARTMENT OF WILDLIFE AND FISHERIES		
3	16-511 OFFICE OF MANAGEMENT AND FINANCE		
4 5 6 7 8 9	 EXPENDITURES: Management and Finance - Authorized Positions (68) 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. 	<u>\$</u>	10,044,162
10 11 12 13 14 15	Objective: Through the Administrative activity, to provide executive leadership for the Office of Management and Finance activities and to provide support services to the department in a transparent, accountable, effective and efficient manner. Performance Indicator: Percent of internal customers surveyed who report at least an 80% satisfaction level80%		
16 17 18 19 20 21 22 23	Objective: Through the Licensing and Boat Registration/Titling activity, to provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registration and titling. Performance Indicator: Percentage of completed surveys with a rating of "strongly agree" or "agree."68% Processing return time on mailed-in applications (in working days)12		
24 25 26 27 28 29	Objective: Through the Public Information activity, to provide opportunities for the public to receive information about the department's activities and about the value of conservation of wildlife and fishery resources. Performance Indicators: Total number of magazines printed and distributed0 0 0		
30 31 32 33 34	Objective: Through the Support Services activity, to provide competent support services to the programs in our department and to ensure compliance with state and federal rules, regulations and procedures. Performance Indicator: Number of repeat audit findings0		
35	TOTAL EXPENDITURES	<u>\$</u>	10,044,162
36 37 38 39 40 41 42 43 44	MEANS OF FINANCE: State General Fund by: Statutory Dedications: Conservation Fund Louisiana Duck License, Stamp and Print Fund Marsh Island Operating Fund Rockefeller Wildlife Refuge & Game Preserve Fund Seafood Promotion and Marketing Fund Federal Funds	\$ \$ \$ \$ \$ \$ \$	9,541,485 10,450 8,042 104,040 24,430 355,715
45	TOTAL MEANS OF FINANCING	<u>\$</u>	10,044,162

16-512 OFFICE OF THE SECRETARY

I	16-512 OFFICE OF THE SECRETARY		
2 3 4 5	EXPENDITURES: Administrative - Authorized Positions (9) Program Description: Provides executive leadership and legal support to all department programs and staff.	\$	1,034,561
6 7 8 9 10	Objective: Through the Administrative activity, to provide executive leadership and legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state for sustainability and public enjoyment. Performance Indicator:		
11 12	Percent of department objectives achieved100%Number of repeat audit findings by the Legislative Auditor0		
13 14 15 16 17	Enforcement Program - Authorized Positions (257) 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.	<u>\$</u>	26,709,271
18 19 20 21 22 23	 Objective: Through the Wildlife, Fisheries and Ecosystem Enforcement activity, to 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 		
24 25	ecosystem patrols, investigations, education and community policing/outreach 300,000		
26 27 28 29 30 31 32	Objective: Through the Boating Safety and Waterway Enforcement activity, to 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 outreach260,000		
33 34 35 36 37	Objective: Through the Search and Rescue and Maritime Security activity, to 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		
38	security and other emergency support activities 18,000		
39	TOTAL EXPENDITURES	<u>\$</u>	27,743,832
40	MEANS OF FINANCE:		
41 42	State General Fund by: Interagency Transfers	\$	75,000
43	Fees & Self-generated Revenues	\$	17,000
44	Statutory Dedications:		
45	Conservation Fund	\$	25,396,757
46 47	Keep Louisiana Beautiful Fund Louisiana Help Our Wildlife Fund	\$ \$	4,000 20,000
48	Marsh Island Operating Fund	ф \$	71,931
49	Oyster Sanitation Fund	\$	47,975
50	Rockefeller Wildlife Refuge and Game Preserve Fund	\$	116,846
51 52	Wildlife Habitat and Natural Heritage Federal Funds	\$ \$	106,299 1,888,024
53	TOTAL MEANS OF FINANCING	<u>\$</u>	27,743,832
54	Payable out of the State General Fund by		
55 56	Statutory Dedications out of the Overcollections		
56 57	Fund to the Administrative Program for equipment and operational expenses	\$	75,000

	HLS 10RS-710	<u>E</u> N	NGROSSED HB NO. 1
1 2 3 4	Payable out of Federal Funds to the Enforcement Program for the purpose of allowing enforcement agents to increase efforts to monitor state waterways to ensure required safety compliance	\$	1,011,000
5 6 7 8	Payable out of the State General Fund by Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness to allow the Enforcement Division to increase patrol		
9 10	capabilities surrounding the Sabine Pass Liquefied Natural Gas Facility	\$	90,351
11 12 13 14 15	Payable out of the State General Fund by Fees and Self-generated Revenues to the Enforcement Division to allow for two cooperative agreements: one for litter control in Calcasieu Parish and one for DWI and underage		
16	drinking enforcement in Tangipahoa Parish	\$	10,000
17	16-513 OFFICE OF WILDLIFE		
18 19 20 21 22 23	EXPENDITURES: Wildlife Program - Authorized Positions (211) 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.	<u>\$</u>	42,838,026
24 25 26 27	Objective: Through the Habitat Stewardship activity, serves to enhance and maintain the quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana. Performance Indicators:		
28 29 30 31 32	Number of acres in the Wildlife Management Areas and Refuge system1,538,492Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges1,110,000		
32 33 34 35	Number of wildlife habitat management activities and Habitat Enhancement Projects under development171Acres impacted by habitat enhancement projects and habitat management activities145,000		
36 37 38 39 40	Objective: Through the Species Management activity, to provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations and develop regulations. Performance Indicator:		
41 42	Species of major importance whose population is within carrying capacity 100%		
43 44 45 46	Number of habitat evaluations and population surveys1,278Number of all alligators harvested225,000Nutria harvested300,000Acres impacted by nutria herbivory30,000		
47 48 49 50 51	Objective: Through the Education Outreach activity, to increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative. Performance Indicator:		
52 53 54 55 56	The annual number of hunting accidents per year8%Number of hunter education participants17,000Number of requests for general information answered80,000Number of participants in all educational programs70,000Number of Environmental Education grant applications30		

			112 1101 1
1	Objective: Through the Technical Assistance activity, to provide assistance to		
$\frac{1}{2}$	private landowners to enhance wildlife resources in 80% of the habitat in Louisiana,		
3	and to gather and compile data on fish and wildlife resources, determine the		
4	requirements for conserving the resources and provide information to outside		
$ \begin{array}{c} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ \end{array} $	entities.		
6	Performance Indicators:		
7	Percentage of satisfied customers 70%		
8	Number of oral or written technical assistances provided15,000		
10	Number of acres in the Deer Management Assistance Program		
10	(DMAP) and Landowner Antlerless Deer Tag Program (LADT) 1,900,000 Number of new or updated Element Occurrence Records (EORs) 350		
11	Number of new or updated Element Occurrence Records (EORs)350		
12	Objective: Through the Administration estivity to provide leadership and establish		
13	Objective: Through the Administration activity, to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities		
14	are designed for the purpose of the recruitment and retention of licensed hunters in		
15	Louisiana.		
16	Performance Indicators:		
17	Number of all certified hunting licensed holders and		
18	commercial alligator and trapping licensed holders 308,000		
19	TOTAL EXPENDITURES	\$	42,838,026
20	MEANS OF FINANCE:		
21	State General Fund by:		
22	Interagency Transfers	\$	4,884,377
${23}$	Fees & Self-generated Revenues	\$	84,500
$\frac{23}{24}$	Statutory Dedications:	Ψ	01,500
25	Conservation Fund	¢	10 127 029
		\$	12,137,238
26	Conservation of the Black Bear Account	\$	62,840
27	Louisiana Fur Public Education and		
28	Marketing Fund	\$	95,000
29	Louisiana Duck License, Stamp, and Print Fund	\$	404,225
30	Louisiana Alligator Resource Fund	\$	1,868,089
31	Louisiana Environmental Education Fund	\$	963,758
32	Louisiana Wild Turkey Stamp Fund	\$	71,125
33	Marsh Island Operating Fund	\$	542,897
34	Natural Heritage Account	\$	34,200
35	Louisiana Reptile/Amphibian Research Fund		7,220
		\$ ¢	
36	Oil Spill Contingency Fund	\$	55,200
37	Rockefeller Wildlife Refuge & Game Preserve Fund	\$	5,657,972
38	Rockefeller Wildlife Refuge Trust and Protection Fund	\$	977,987
39	Russell Sage or Marsh Island Refuge Capitol		
40	Improvement Fund	\$	1,237,000
41	Scenic Rivers Fund	\$	2,000
42	White Lake Property Fund	\$	767,028
43	Wildlife Habitat and Natural Heritage Trust Fund	\$	285,273
44	Federal Funds	\$	12,700,097
		Ψ	12,700,077
45	TOTAL MEANS OF FINANCING	¢	12 828 026
43	IOTAL MEANS OF FINANCING	\$	42,838,026
16	Develope out of the State Concernal Friend has		
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Oil Spill		
48	Contingency Fund to the Wildlife Program to		
49	assist the Louisiana Oil Spill Coordinator's Office		
50	in assessing the damages to natural resources from		
51	authorized discharges of oil	\$	42,800
	-		
52	Payable out of the State General Fund by		
53	Statutory Dedications out of the Conservation		
55 54	Fund to the Wildlife Program to provide funds		
55	needed as a match to utilize available Federal Funds	\$	216,604
55	needed as a match to utilize available redetal rulius	ψ	210,004

1 Payable out of the State General Fund by 2 Statutory Dedications out of the White Lake 3 Property Fund to the Wildlife Program to provide 4 for expenditures related to activities on the White 5 Lake Wetlands Conservation Area \$ 417,290 6 **16-514 OFFICE OF FISHERIES** 7 **EXPENDITURES:** 8 Fisheries Program - Authorized Positions (226) \$ 95,713,165 9 Program Description: Ensures that living aquatic resources are sustainable for 10 present and future generations of Louisiana citizens by providing access and 11 scientific management. 12 13 **Objective:** Through the Habitat Stewardship and Resource Management activity: to be an effective, efficient steward of our renewable aquatic resources and remain 14 a national leader in seafood production and provide quality recreational fishing 15 opportunities for citizens as well as the economic benefits accruing to the state from 16 our lakes, bays, marshes and rivers. 17 **Performance Indicator:** 18 19 Number of finfish species for which a fisheries 3 management plan is produces 20 21 22 23 24 25 26 27 28 29 30 Number of shellfish species for which a fisheries management plan is produced 1 Percentage of recreational fisheries surveyed regarding resource management efforts 2% Percentage of commercial fisheries surveyed regarding 2% management efforts Percentage of water bodies stocked with Florida largemouth bass where the Florida gene is present in at least 15% of the bass population 80% Number of areas available for harvest of sack oysters on public 1 seed grounds 31 32 33 34 35 36 37 38 39 Objective: Through the Access, Opportunity and Outreach activity, to increase and enhance access and opportunity to the beneficiaries of the state's natural resources. Also, through outreach efforts we will advise beneficiaries on stewardship best practices in preserving the unique nature of the state's natural resources. **Performance Indicators:** Percentage of state water bodies over 500 acres 75% Without significant aquatic vegetation problems Number of public boating or fishing access sites created and promoted 4 40 Number of artificial reef projects enhanced, 41 created and promoted 4 42 25,000 Number of citizens exposed to outreach programs 43 Number of outreach events and activities 44 15 conducted or attended 45 Percentage of leases with no legal challenges 99% 46 Number of acres treated to control undesirable 47 54,222 aquatic vegetation 48 Number of new or improved boating access facilities 4 49 Objective: Through the Environment and Habitat Disaster Recovery activity, to 50 51 52 53 54 55 maintain Louisiana's abundant fishery resources and their commercial and recreational opportunities by seeking and effectively and efficiently implementing federally-funded programs to aid the recreational and commercial fishing industries in recovery from natural and man-made disasters. **Performance Indicators:** Percentage of eligible recipients sent application information 56 information for fisheries disaster recovery assistance 57 within 30 days of receipt of funding 80% 58 Number of days to produce a preliminary assessment of 59 30 resource and habitat damages as a result of a catastrophic event 60 Number of days to provide a written plan for resource 61 180 and habitat recovery from a catastrophic event

1 2 3 4 5 6	 Objective: Through the Administrative activity, to provide oversight, strategic guidance, interagency collaboration, executive management and administrative support for all of the activities of the Fisheries Program. Performance Indicator: Percent of all Office of Fisheries outcome and key indicators met or exceeded 		
7 8 9 10	Marketing Program - Authorized Positions (4) 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.	<u>\$</u>	1,180,711
11 12 13 14 15 16 17 18 19 20	Objective: Though the Seafood Promotion and Marketing activity, to assist Louisiana's initiatives for economic development, natural resource development and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens and commercial users. Performance Indicators: Number of product promotions, special events, and trade shows conducted or attended17 120,000,000 505,000Number of visitors to the website505,000		
21	TOTAL EXPENDITURES	\$	96,893,876
22 23	MEANS OF FINANCE: State General Fund by:		
23	Interagency Transfers	\$	1,168,906
25	Fees & Self-generated Revenues	\$	40,000
26	Statutory Dedications:	Ŧ	,
27	Aquatic Plant Control Fund	\$	660,000
28	Artificial Reef Development Fund	\$	1,179,000
29	Conservation Fund	\$	19,092,625
30	Crab Promotion and Marketing Account	\$ \$ \$	4,750
31	Derelict Crab Trap Removal Program Account	\$	37,644
32	Louisiana Alligator Resource Fund	\$	47,500
33	Oyster Development Fund	\$	165,000
34	Oyster Sanitation Fund	\$	75,500
35	Public Oyster Seed Ground Development Account	\$ \$	3,594,000
36	Seafood Promotion and Marketing Fund		308,436
37	Shrimp Marketing & Promotion Account	\$	100,000
38	Federal Funds	<u>\$</u>	70,420,515
39	TOTAL MEANS OF FINANCING	<u>\$</u>	96,893,876
40 41 42	Payable out of the State General Fund by Fees and Self-generated Revenues to the Fisheries		
42 43	Program to allow for a cooperative agreement for a Gulf of Mexico geospatial data project	\$	69,847
43	Gulf of Mexico geospatial data project	Φ	07,847

1	SCHEDULE 17		
2	DEPARTMENT OF CIVIL SERVICE		
3	17-560 STATE CIVIL SERVICE		
4 5 6 7 8 9 10	 EXPENDITURES: Administration - Authorized Positions (26) Program Description: The mission of the Administration Program is to provide 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. 	\$	4,313,210
11 12 13 14 15 16 17 18	Objective: Through the administration activity, to offer effective Human Resources (HR) leadership driven by policies that effect transparent and accountable HR practices; resulting in employers having the key tools and skills needed to ensure that employees are empowered and equipped to accomplish the organization's desired outcomes and goals. Performance Indicators: Number of repeat audit findings0 93%		
19 20 21 22 23	Objective: Through the appeals activity, hear cases promptly while continuing 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%		
24 25 26 27 28	Objective: Through the appeals activity, decide cases promptly while continuing to render 80% of the decisions within 60 days after the case was submitted for decision. Performance Indicator: Percentage of decisions rendered within 60 days80%		
29 30 31 32 33 34 35 36	Objective: Through the management information systems (MIS) activity, provide effective networks and data security, managing data inclusive of all statewide human resources systems, and developing technical applications to allow for improved efficiency and accuracy in statewide reporting for state agencies and the citizens of Louisiana. Performance Indicators: Turnaround time in days for external Ad Hoc report requests3 3		
37 38 39 40 41 42 43	Human Resources Management - Authorized Positions (69) Program Description: The mission of the Human Resources Management Program is to promote 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.	<u>\$</u>	5,867,255
44 45 46 47 48 49	Objective: Through the compensation activity, 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 reviewed22		
50 51 52 53 54	Objective: Through the compensation activity, 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 reviewed10%		

1 2 3 4 5 6	Objective: Through the compensation activity, 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 reviews6%		
7 8 9 10 11	Objective: Through the HR program assistance activity, continue to monitor and evaluate the performance planning and review (PPR) system to ensure that agencies annually maintain a standard of 10% or fewer of unrated employees. Performance Indicator: Percentage of employees actually rated 93%		
12 13 14 15 16	Objective: Through the HR program assistance activity, to oversee the state performance management and data-integrity programs, layoffs, unclassified requests and reviews personal service contracts. Performance Indicator: Statewide Integrity Compliance Rate 93%		
17 18 19 20 21 22 23 24	Objective: Through the training and workforce development activity, through ongoing 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 state120Percentage of students who rate the course as satisfactory95%		
25 26 27 28 29 30 31	Objective: Through the training and workforce development activity, 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. The goal is that at least 90% of all participants receive a passing test score at the end of the course. Performance Indicator: Percentage of students who pass the test93%		
32 33 34 35	Objective: Through the staffing activity, routinely provide state employers with quality assessments of the job-related competencies of their job applicants. Performance Indicator: Number of customized selection procedures 15		
36 37 38 39 40 41	Objective: Through the program accountability activity, 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 reviews27%		
42	TOTAL EXPENDITURES	<u>\$</u>	10,180,465
43 44 45 46	MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues	\$ \$	9,611,591 568,874
47	TOTAL MEANS OF FINANCING	<u>\$</u>	10,180,465

1 17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

2	EXPENDITURES:		
3 4 5 6 7 8 9 10	Administration - Authorized Positions (18) Program Description: The mission of the Municipal Fire and Police Civil Service,	<u>\$</u>	1,733,624
$\frac{1}{5}$	is to administer an effective, cost-efficient civil service system based on merit,		
67	efficiency, fitness, and length of service, consistent with the law and professional		
8	standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and		
9	in all parish fire departments and fire protection districts regardless of population,		
10	in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.		
12 13 14 15 16 17 18 19	 Objective: Through the Testing Services activity, to efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 2.6 million Louisiana residents protected by the MFPCS System by providing, through validated selection tests, lists of qualified eligibles for hire and promotion within 30 days of giving tests. Performance Indicators: Percent of survey respondents indicating satisfaction with OSE testing services. 		
20 21	Percent of entrance level hires who are deemed a "good hire" by local appointing authorities following working test probational period 96%		
22 23	Percent of promotional appointees who are deemed qualified,		
23 24	and confirmed by local appointing authorities following working test probational period. 98%		
25 26 27 28 29	Objective: Through the Resource Services activity, by June 30, 2013, achieve a 91% positive rating on resource services provided to assist local officials and classified employees in the efficient operation of the MFPCS System and to insure that it operates in accordance with the law. Performance Indicator:		
29 30 31	Percentage of local civil service boards and jurisdictions indicating satisfaction		
51	with OSE services 87%		
32	TOTAL EXPENDITURES	<u>\$</u>	1,733,624
33	MEANS OF FINANCE:		
34 35	State General Fund by:		
35 36	Statutory Dedications: Municipal Fire & Police Civil Service Operating Fund	<u>\$</u>	1,733,624
37	TOTAL MEANS OF FINANCING	\$	1,733,624
		<u>Ψ</u>	1,755,021
38	17-562 ETHICS ADMINISTRATION		
39	EXPENDITURES:	¢	2 072 202
40 41	Administration – Authorized Positions (41) Program Description: The mission of Ethics Administration is to provide staff	<u>\$</u>	3,872,293
42	support for the Louisiana Board of Ethics, which administers and enforces		
43 44	Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws, to achieve compliance		
44 45	by governmental officials, public employees, candidates, and lobbyists and to		
46	provide public access to disclosed information.		
47 48 49 50	Objective: Through the Compliance activity, to reduce the period between the Board's initiation of investigations and final board resolution by streamlining the investigation process to 150 days by June 30, 2012. Performance Indicators:		
51 52	Number of investigations completed200Number of investigations completed by deadling186		
52 53	Number of investigations completed by deadline186Percentage of investigations completed within deadline186		
54	(180 processing days) 93%		
55 56 57	Objective: Through the Compliance activity, to reduce the delay between assessment of late fees and insurance to Board's order to 150 days by June 30, 2012. Performance Indicators:		
58	Percentage of orders issued within 150 days 60%		
59	Percentage of reports and registrations filed late 7.0%		

1 2 3 4	Objective: Through the Administrative Support activity, to electronically file 45% of all reports and registrations by June 30, 2012. Performance Indicator: Percentage of reports and registrations filed electronically20%		
5 6 7 8 9	Objective: Through the Administrative Support activity, to scan 100% of reports and registrations within one week of receipt by June 30, 2012. Performance Indicator: Percentage of reports and registrations scanned within one week of receipt50%		
10 11 12 13 14	 Objective: Through the Training activity, to provide mandatory ethics training to all individuals required to receive such training. Performance Indicator: Percentage of agency liaisons receiving training within three months of beginning of term 		
15	TOTAL EXPENDITURES	<u>\$</u>	3,872,293
16 17 18 19	FROM: State General Fund (Direct) State General Fund by: Fees & Self-generated Revenues	\$ <u>\$</u>	3,754,236 <u>118,057</u>
20	TOTAL MEANS OF FINANCING	<u>\$</u>	3,872,293

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Administration Program by reducing the appropriation out of the State General Fund (Direct) by \$87,150 and the number of authorized positions by one (1) to eliminate the Public Information Director position.

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$72,630. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

30 **17-563 STATE POLICE COMMISSION**

31 EXPENDITURES:

51		
32	Administration - Authorized Positions (3)	\$ 604,883
33	Program Description: The mission of the State Police Commission is to provide	
34	a separate merit system for the commissioned officers of Louisiana State Police. In	
35	accomplishing this mission, the program administers entry-level law enforcement	
36	examinations and promotional examinations, process personnel actions, issue	
37	certificates of eligible's, schedule appeal hearings and pay hearings. The State	
38	Police Commission was created by constitutional amendment to provide an	
39	independent civil service system for all regularly commissioned full-time law	
40	enforcement officers employed by the Department of Public Safety and Corrections,	
41	Office of State Police, or its successor, who are graduates of the State Police	
42	training academy of instruction and are vested with full state police powers, as	
43	provided by law, and persons in training to become such officers.	
44	Objective: Through the Administration and Regulation activity, in FY 2010-2011,	
45	the Administration Program will maintain an average time of 4 months to hear and	
46	decide an appeal, with at least 75% of all appeal cases disposed within 3 months.	
47	Performance Indicators:	
48	Number of incoming appeals 8	
49	Percentage of all appeal cases heard and decided within 3 months 22%	
.,		
50	Objective: Through the Administration and Regulation activity, in FY 2010-2011,	
51	the Administration Program will maintain a one-day turnaround time on processing	
52	personnel actions.	
53	1	
	Performance Indicators:	
54 55	Number of personnel actions processed 6	
33	Average processing time for personnel actions (in days) 1	

1 2 3 4 5 6 7 8	Objective: Through the Administration and Regulation activity, in FY 2010-2011, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process. Performance Indicators:	
5	Number of job applicants - cadets only 800	
6	Number of tests given12	
Ž	Number of certificates issued	
8	Number of eligible's per certificate 475	
9	Average length of time to issue certificates (in days) 1	
10 11 12 13 14	Objective: Through the Administration and Regulation activity, in FY 2010-2011, 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:	
15 16	Total number of job applicants - sergeants, lieutenants, and captains440Average number of days from receipt of exam request to date of440	
17	Exam - sergeants, lieutenants, and captains 45	
18	Total number of tests given - sergeants, lieutenants, and captains12	
19	Average number of days to process grades – sergeants,	
20	lieutenants, and captains 30	
21 22	Total number of certificates issued - sergeants, lieutenants,	
22	and captains 40	
23	Average length of time to issue certificates (in days) - sergeants,	
24	lieutenants, and captains 1	
25	TOTAL EXPENDITURES	<u>\$ 604,883</u>
26	MEANS OF FINANCE:	
20 27	State General Fund (Direct)	\$ 604,883
21	State General Fund (Direct)	<u>φ 004,885</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 604,883</u>
29 30 31 32	Provided, however, that the commissioner of administration is authorized adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$16,428. Provided further, however, that the administration is authorized and directed to only make such adjustn	on out of the State commissioner of nents to program

33 expenditures in travel, operating services, supplies, acquisitions, and other charges.

34 17-564 DIVISION OF ADMINISTRATIVE LAW

35 EXPENDITURES:

36 37 38 39	Administration - Authorized Positions (32) 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.	<u>\$</u>	4,251,559
40 41 42 43 44 45	Objective: Through the Providing Impartial Administrative Hearings activity, to docket cases and conduct administrative hearings as requested by parties. Performance Indicators: Number of cases docketed10,000 100%Percentage of cases docketed that are properly filed and received100% 0000		
43 46 47 48 49	Number of hearings conducted9,000 Objective: Through the Providing Impartial Administrative Hearings activity, to issue decisions and orders in all unresolved cases. Performance Indicator: Number of decisions or orders issued13,500		
50	TOTAL EXPENDITURES	<u>\$</u>	4,251,559
51 52 53	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$	387,793
54	Interagency Transfers	\$	3,838,635
55	Fees & Self-generated Revenues	<u>\$</u>	25,131
56	TOTAL MEANS OF FINANCING	<u>\$</u>	4,251,559

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$8,195. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

6 **SCHEDULE 18** 7 **RETIREMENT SYSTEMS** 8 **18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS** 9 **EXPENDITURES:** 10 State Aid 1,761,453 \$ 11 **Program Description:** *Reflects supplemental allowances provided by various* 12 legislation; and supplemental payments to LSU Cooperative Extension retirees. 13 TOTAL EXPENDITURES 1,761,453 14 MEANS OF FINANCE: 15 State General Fund (Direct) 1,761,453 16 TOTAL MEANS OF FINANCING 1,761,453 \$ 17 **SCHEDULE 19** 18 **HIGHER EDUCATION** 19 The following sums are hereby appropriated for the payment of operating expenses 20 associated with carrying out the functions of postsecondary education.

21 The appropriations from State General Fund (Direct) and Statutory Dedications from 22 Support Education in Louisiana First (SELF) Fund and the Higher Education Initiatives Fund contained herein to the Board of Regents pursuant to the budgetary responsibility for 23 24 all public postsecondary education provided in Article VII, Section 5 (A) of the Constitution 25 of Louisiana and the power to formulate and revise a master plan for higher education which 26 plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VII, Section 5(D)(4) of the Constitution of 27 28 Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the 29 University of Louisiana System, the Board of Supervisors of Louisiana State University and 30 Agricultural and Mechanical College, the Board of Supervisors of Southern University and 31 Agricultural and Mechanical College, the Board of Supervisors of Community and Technical 32 Colleges, their respective institutions, the Louisiana Universities Marine Consortium and the 33 Office of Student Financial Assistance and in the amounts and for the purposes as specified 34 in a plan and formula for the distribution of said funds as approved by the Board of Regents.

35 Pursuant to the rules and guidance of the State Fiscal Stabilization Fund and the American 36 Recovery and Reinvestment Act of 2009, the plan and formula distribution of the Board of 37 Regents shall include funding for institutions of public higher education at least at the level 38 required to meet the wavier criteria for the State to receive funds from the State Fiscal 39 Stabilization Fund and the American Recovery and Reinvestment Act of 2009. The plan and 40 formula distribution shall be implemented by the Division of Administration and shall 41 include the distribution of authorized positions provided to the Board of Regents. All key 42 and supporting performance objectives and indicators for the higher education agencies shall 43 be adjusted to reflect the funds received from the Board of Regents distribution.

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 1 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 system specific

- 3 39:73 as long as the total system appropriation of Means of Finance and the system specific 4 allocations of State General Fund remain unchanged in order to effectively utilize the
- allocations of State General Fund remain unchanged in order to effectively utilize the
 appropriation authority provided herein for State General Fund, Interagency Transfers, Fees
- and Self-generated Revenues, Statutory Dedications and Federal Funds for each system.

7 Notwithstanding any provision to the contrary, the Board of Regents, the Board of 8 Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana 9 State University and Agricultural & Mechanical College, the Board of Supervisors of 10 Southern University and Agricultural and Mechanical College, and the Board of Supervisors 11 of Community and Technical Colleges are authorized to transfer authorized positions from 12 one budget unit to any other budget unit and/or between allocations within any budget unit 13 within higher education, subject to the approval of the Board of Regents and notification to 14 the commissioner of administration and the Joint Legislative Committee on the Budget within 30 days. Such transfers shall be made to meet an immediate demand for research, 15 16 instructional, and public service personnel or for direct patient care needs.

Provided, however, in the event Joint Legislative Committee on the Budget approves an
increase in tuition and mandatory attendance fees for FY 2010-2011 in accordance with Act
No. 915 of the 2008 Regular Session of the Legislature, the fees and self-generated revenue
appropriation authority for each institution shall be increased as necessary up to the amount

20 appropriation authority for 21 approved.

22 **19-671 BOARD OF REGENTS**

23 EXPENDITURES:

56

24 Board of Regents - Authorized Positions (34,569)

\$1,216,244,717

24	Board of Regents - Authorized Positions (34,309)
25 26 27 28	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.
29 30 31 32 33 34	Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 11% from the baseline level of 207,760 in fall 2008 to 230,613 by fall 2014. Performance Indicators: Fall headcount enrollmentTBE TBE Percent change in fall headcount enrollment
35 36 37 38 39 40	Objective: Increase the minority fall 14th class day headcount enrollment in public postsecondary education by 15% from the baseline level of 70,160 in fall 2008 to 80,684 by fall 2014. Performance Indicators: Fall minority headcount enrollmentTBE TBE Percent change in minority headcount enrollment
41 42 43 44 45 46 47 48 49	 Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 4.6 percentage points from the fall 2008 baseline level of 75.4% to 80% by fall 2014. 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 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
50 51 52 53 54 55	Objective: Increase the three/six-year graduation rate in public postsecondary education by 12.64 percentage points over the baseline year rate (fall 2002 cohort) of 37.36% to 50% by Fiscal Year 2014-2015 (fall 2008 cohort). Performance Indicators: Number of graduates in three/six yearsTBE TBE Percentage of students graduating within three/six years

TOTAL EXPENDITURES <u>\$1,21</u>

ENGROSSED HB NO. 1

1	MEANS OF FINANCE		
2	State General Fund (Direct)	\$1	,097,338,386
3	State General Fund by:		
4	Interagency Transfers	\$	21,207,508
5	Fees & Self-generated Revenues	\$	2,000,000
6	Statutory Dedications:		
7	Louisiana Quality Education Support Fund	\$	36,000,000
8	Support Education in Louisiana First Fund	\$	43,534,950
9	Proprietary School Fund	\$	400,000
10	Higher Education Initiatives Fund	\$	700,000
11	Federal Funds	\$	15,063,873

1	2
T	7

TOTAL MEANS OF FINANCING <u>\$1,216,244,717</u>

13 The special programs identified below are funded within the Statutory Dedication amount

- 14 appropriated above. They are identified separately here to establish the specific amount 15 appropriated for each category.
- 16 Louisiana Quality Education Support Fund 17 Enhancement of Academics and Research \$ 21,827,869 18 \$ **Recruitment of Superior Graduate Fellows** 3,851,500 19 \$ Endowment of Chairs 3,220,000 20 \$ 6,064,372 Carefully Designed Research Efforts 21 Administrative Expenses \$ 1,036,259 22 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.

25 The appropriations from State General Fund (Direct) and Statutory Dedications from 26 Support Education in Louisiana First (SELF) Fund and the Higher Education Initiatives 27 Fund contained herein to the Board of Regents pursuant to the budgetary responsibility for 28 all public postsecondary education provided in Article VII, Section 5 (A) of the Constitution 29 of Louisiana and the power to formulate and revise a master plan for higher education which 30 plan shall include a formula for the equitable distribution of funds to the institutions of 31 postsecondary education pursuant to Article VII, Section 5(D)(4) of the Constitution of 32 Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the 33 University of Louisiana System, the Board of Supervisors of Louisiana State University and 34 Agricultural and Mechanical College, the Board of Supervisors of Southern University and 35 Agricultural and Mechanical College, the Board of Supervisors of Community and Technical 36 Colleges, their respective institutions, the Louisiana Universities Marine Consortium and the 37 Office of Student Financial Assistance and in the amounts and for the purposes as specified 38 in a plan and formula for the distribution of said funds as approved by the Board of Regents.

Provided, however, that the distribution shall reflect a minimum of a 27.3% reduction to the total administration cost, after the mid-year reduction in FY 2009-2010 and excluding pass-through funding, of the Board of Regents and the management boards of the Louisiana State University System, Southern University System, University of Louisiana System and Louisiana Community and Technical College System. No institution within the control of a higher education management board shall pay more than the amount they are providing in FY 2009-2010 for the administration of their respective board.

46 Pursuant to the rules and guidance of the State Fiscal Stabilization Fund and the American 47 Recovery and Reinvestment Act of 2009, the plan and formula distribution of the Board of 48 Regents shall include funding for institutions of public higher education at least at the level 49 required to meet the wavier criteria for the State to receive funds from the State Fiscal 50 Stabilization Fund and the American Recovery and Reinvestment Act of 2009. The plan and 51 formula distribution shall be implemented by the Division of Administration and shall 52 include the distribution of authorized positions provided to the Board of Regents. All key and supporting performance objectives and indicators for the higher education agencies shall

2 be adjusted to reflect the funds received from the Board of Regents distribution.

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$50,000,000. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program

7 expenditures in travel, operating services, supplies, acquisitions, and other charges.

8 ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND 9 REINVESTMENT ACT OF 2009

10 11	EXPENDITURES: Board of Regents		<u>\$</u>	289,592,480
12		TOTAL EXPENDITURES	<u>\$</u>	289,592,480
13 14 15	MEANS OF FINANCE: State General Fund by: Interagency Transfers		<u>\$</u>	289,592,480
16		TOTAL MEANS OF FINANCING	\$	289,592,480
17	Provided, however, that the \$289	,592,480 in State General Fund by Inter	rage	ncy Transfers

Provided, however, that the \$289,592,480 in State General Fund by Interagency Transfers
 from the American Recovery and Reinvestment Act of 2009 shall be distributed in

19 accordance with a plan developed and approved by the Board of Regents and implemented

20 by the Division of Administration. The plan shall allocate the funding to public institutions

21 of higher education to be used for qualified expenditures as defined by the State Fiscal

22 Stabilization Fund and the American Recovery and Reinvestment Act of 2009 and all rules

and guidances issued pursuant to such act.

24 Payable out of the State General Fund by

25 Statutory Dedications out of the Overcollections

26 Fund to the Board of Regents for the Louisiana

Research grants-expenditures (in millions)

Grant: state funding ratio

27Endowment for the Humanities\$100,000

28 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.

32 EXPENDITURES:

46

47

33Louisiana Universities Marine Consortium - Authorized Positions (0)\$	3,379,667
 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 and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments. 	
 41 Objective: Increase the current levels of research activity at LUMCON by 20% by 42 Fiscal Year 2013. 43 Performance Indicators: 	
44 Number of scientific faculty (state) TBE	
45 Number of scientific faculty (state) TBE	

TBE

TBE

1 3 4 5 6 7 8 9 10	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: TBENumber of students registeredTBENumber of credits earnedTBENumber of university student contact hoursTBEContact hours for non-university studentsTBENumber of students taking field tripsTBETotal number of non-university groupsTBE		
11	Auxiliary Account - Authorized Positions (0)	<u>\$</u>	2,130,000
12	TOTAL EXPENDITURES	<u>\$</u>	5,509,667
13 14 15 16	MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues	\$ \$	375,000 1,100,000
17	Federal Funds	<u>\$</u>	4,034,667
18	TOTAL MEANS OF FINANCING	<u>\$</u>	5,509,667
19 20	Provided, however, that the funds appropriated above for the A appropriation shall be allocated as follows:	uxilia	ary Account
21 22 23	Dormitory/Cafeteria Sales Vessel Operations Vessel Operations - Federal	\$ \$ \$	130,000 900,000 1,100,000
24	19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE		
25 26 27	Provided, however, funds for the Office of Student Financial As appropriated pursuant to the plan adopted by the Board of Regents for within the Office of Student Financial Assistance.		
28 29 30 31	EXPENDITURES: Administration/Support Services - Authorized Positions (0) Program Description: Provides direction and administrative support services for the agency and all student financial aid program participants	\$	5,108,042
32 33 34 35 36 37	Objective: Plan and perform audits to achieve at least an 85% compliance rate with statutes, regulations, and directives.Performance Indicators:TBENumber of audits planned to achieve compliance levelTBENumber of audits performedTBECompliance level determined by auditsTBE		
38 39 40 41	Loan Operations - Authorized Positions (0) Program Description: To manage and administer the federal and state student financial aid programs that are assigned to the Louisiana Student Financial Assistance Commission.	\$	43,392,007
42 43 44 45 46 47	Objective: To maintain a reserve ratio that is never less than the minimum federal requirement of 0.25%.Performance Indicators:TBEReserve ratioTBEReserve fund cash balance (in millions)TBELoans outstanding (in billions)TBE		
48 49 50 51	Objective: To maintain the lowest possible default rate, not to exceed 5% of loans in repayment at the end of each fiscal year. Performance Indicator : Annual default rate TBE		

			112 1101 1
$\frac{1}{2}$	Objective: To achieve a cumulative recovery rate on defaulted loans of 85% by		
$ \begin{array}{c} 1 \\ 2 \\ 3 \\ 4 \end{array} $	State Fiscal Year (SFY) 2012-2013. Performance Indicator:		
4	Cumulative default recovery rate TBE		
5 6 7 8	Scholarships/Grants - Authorized Positions (0) Program Description: Administers and operates state and federal scholarship, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.	\$	1,680,815
9 10 11 12 13	Objective: To achieve or exceed the projected Student Tuition and Revenue Trust (START) savings program participation of 52,000 account owners and principal deposits of \$475 million by the end of the 2012-2013 State Fiscal Year. Performance Indicators: Number of account owners TBE		
14	Principal deposits TBE		
15 16 17 18	TOPS Tuition Program - Authorized Positions (0) Program Description: Provides financial assistance to students by efficiently administering the Tuition Opportunity Program for Students (TOPS) in accordance with laws and regulations.	<u>\$</u>	15,007,886
19 20 21	Objective: To determine the TOPS eligibility of 97% of by September 1 st of each application year.		
$\frac{21}{22}$	Performance Indicators: Total amount awarded TBE		
22 23 24	Total number of award recipients TBE		
24 25	Percentage of applicants whose eligibility was determined by September 1 st TBE		
26	TOTAL EXPENDITURES	\$	65,188,750
27 28 29	MEANS OF FINANCE: State General Fund by: Fees & Self-generated Revenues	\$	120,864
30 31	Statutory Dedications: Rockefeller Wildlife Refuge Trust and Protection Fund	\$	60,000
32	TOPS Fund	\$	15,007,886
33	Federal Funds	<u>\$</u>	50,000,000
34	TOTAL MEANS OF FINANCING	<u>\$</u>	65,188,750
35 36 37	Provided, however, that the State General Fund (Direct) and TOPS Fund a for the Tuition Opportunity Program for Students (TOPS), associated ex number of TOPS awards are more or less estimated.		
38 39 40 41 42 43	Provided, however, that on a quarterly basis, the Board of Regents shall a Legislative Committee on the Budget a quarterly expense report indicate Go Grant awards made year-to-date on behalf of full-time, half-time and at each of the state's public and private postsecondary institutions, beg 2010. Such report shall also include quarterly updated projections of an Grant expenditures for Fiscal Year 2010-2011.	ing tl part- jinnin	ne number of time students og October 1,
44 45 46 47	Provided, further, that, if at any time during Fiscal Year 2010-2011, the projection of anticipated Go Grant expenditures exceeds the \$26,429,1 Student Financial Assistance shall immediately notify the Joint Legislat the Budget.	08, t	he Office of
48 49 50 51	Provided, however, that of the funds appropriated in this Schedule fo Grants Program, an amount not to exceed \$1,700,000 shall be deposite Student Tuition Assistance and Revenue Trust Program's Savings En Funds in the Savings Enhancement Fund may be committed and expende	d in t nhanc	he Louisiana ement Fund.

51 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
- 54 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

5 nor used for any purpose other than those authorized by the Higher Education Act of 1965,

6 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal 7 year shall be retained in the accounts and funds of the Office of Student Financial Assistance

year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 and may be expended by the agency in the subsequent fiscal year as appropriated.

9 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

12 to each of the Louisiana State University Board of Supervisors institutions.

- 13 EXPENDITURES:
- 14 Louisiana State University Board of Supervisors –

15	Authorized Positions (0)	<u>\$</u>	876,704,201
16	TOTAL EXPENDITURES	<u>\$</u>	876,704,201
17	MEANS OF FINANCE:		
18	State General Fund by:		
19	Interagency Transfer Revenues	\$	397,037,446
20	Fees and Self-generated Revenues	\$	389,002,783
21	Statutory Dedications:		
22	Tobacco Tax Health Care Fund	\$	23,400,000
23	Two Percent Fire Insurance Fund	\$	210,000
24	Equine Health Studies Program Fund	\$	750,000
25	Fireman Training Fund	\$	3,523,950
26	Federal Funds	\$	80,780,022

27

TOTAL MEANS OF FINANCING <u>\$ 876,704,201</u>

Out of the funds and authorized positions appropriated herein to the Louisiana State
 University Board of Supervisors, the following amounts shall be allocated to each higher
 education institution.

31	Louisiana State University Board of Supervisors - Authorized	Positions (0)	
32	State General Fund	\$	0
33	Total Financing	\$	2,764,148

34 35 36 37 38 39 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 40 41 a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing 42 and assessing the use of funds and the cost effective performance of the campuses. 43 The system functions of allocating resources, implementing policy, and working 44 45 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 46 community and the state.

47	Objective: To increase fall headcount enrollment in the LSU system by	2% from
48	the baseline level of 54,089 in fall 2006 to 55,170 by fall 2012.	
49	Performance Indicators:	
50	Fall headcount enrollment	TBE
51	Percent change in enrollment from Fall 2006 baseline year	TBE

				ID NO. I
1 2 3 4 5 6	Objective: To increase minority fall headcount enrollment in the LSU 2% from the baseline level of 13,507 in fall 2006 to 13,777 by fall 20 Performance Indicators:			
4 5	Fall minority headcount enrollment Percent change in minority enrollment from Fall	TBE		
6	2006 baseline year	TBE		
7 8 9 10 11 12 13 14	 Objective: To maintain the percentage of first-time, full-time, deg freshmen retained to the second year in the LSU System above the baseline level of 85%. Performance Indicator: Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public 			
15	postsecondary education	TBE		
16 17 18	Objective: To maintain a three/six-year graduation rate in public high above the baseline year FY 2006 rate of 59%. Performance Indicators:	er education		
19 20	Number of graduates in Three/six years Three/Six-year graduation rate	TBE TBE		
21 22 23 24	Provided, however, the reductions applied to the Louisiana St Center shall be distributed in a manner so that the total me reduction shall not exceed the total means of financing percen Louisiana State University – A&M College.	ans of fina	ncing p	percentage
25 26	Louisiana State University – A & M College - Authorized Pos State General Fund	sitions (0)	\$	0
27	Total Financing			5,866,170
28 29 30 31 32 33 34 35 36 37 38 39 40 41	Role, Scope and Mission Statement: As the flagship institution in the vision of Louisiana State University is to be a leading research-extensive challenging undergraduate and graduate students to achieve the high intellectual and personal development. Designated as both a land-grad grant institution, the mission of Louisiana State University (LSU) is the preservation, dissemination, and application of knowledge and cultive arts. In implementing its mission, LSU is committed to offer a brow undergraduate degree programs and extensive graduate research of designed to attract and educate highly-qualified undergraduate and students; employ faculty who are excellent teacher-scholars, nationally in research and creative activities, and who contribute to a world-class base that is transferable to educational, professional, cultural and enterprises; and use its extensive resources to solve economic, enviror social challenges.	e university, est levels of ant and sea- generation, pation of the ad array of pportunities of graduate competitive s knowledge d economic		
42 43	Objective: Maintain fall headcount enrollment at the fall 2006 basel 29,000 through fall 2012.	line level of		
44 45	Performance Indicators: Fall headcount enrollment	TBE		
46	Percent change in enrollment from Fall 2006 baseline year	TBE		
47 48 49	Objective: To increase minority fall headcount enrollment by 2% f 2006 baseline level of 4,349 to 4,450 by fall 2012. Performance Indicators:			
50 51	Fall minority headcount enrollment Percent change in minority enrollment form Fall 2006 baseline year	TBE TBE		
52 53 54 55 56	Objective: Increase the percentage of first-time, full-time, deg freshmen retained to the second year in public postsecondary educati from the fall 2006 baseline level of 88.8% to 91% by fall 2012. Performance Indicator:			
50 57 58 59	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education Percentage point change in the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public	TBE		
60	degree-seeking freshmen retained to the second year in public postsecondary education	TBE		

			IID 1(0, 1
1 2 3 4 5 6		⁷ iscal TBE	
6	Six-year graduation rate	TBE	
7 8 9 10 11	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the LSU Agricultural & Mechanical College for College of Engineering equipment (mask aligner for optical lithography)	\$	80,000
12 13 14 15 16	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the LSU Agricultural & Mechanical College for College of Engineering equipment (flow cytometer)	\$	85,000
17 18 19 20 21	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the LSU Agricultural & Mechanical College for College of Engineering equipment (thermo scientific flash 2000 series CHNS/O analyzer)	\$	38,000
22 23 24 25 26 27	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to LSU Agricultural & Mechanical College for College of Engineering equipment (Westco SmartChem 200 automated spectrophotometer wet chemistry analysis system)	\$	35,000
28 29 30	Those balances for the LSU Laboratory School accounts which rema 30, 2010 may be retained in the accounts of the LSU A&M College Laboratory School and may be expended in the next fiscal year for fa	e on behalf	of the LSU
31 32 33 34 35	Payable out of the State General Fund by Interagency Transfers from the Department of Social Services to LSU A&M School of Social Work for the statewide Truancy Assessment and Service Center Program (TASC)	\$	2,000,000
36 37 38	Provided, however, that allocations to LSU A&M School of Social Assessment and Services Center Programs (TASC) include Natchitoches, Jefferson Davis and Beauregard parish programs.		•
39 40 41	Louisiana State University – Alexandria - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 8 379 167
41 42 43 44 45 46	Total Financing Role, Scope, and Mission Statement: Louisiana State University at Alexan offers Central Louisiana access to affordable baccalaureate and associate deg in a caring environment that challenges students to seek excellence in and b excellence to their studies and their lives. LSUA is committed to a recipi- relationship of enrichment with the diverse community it serves.	ndria grees bring	8,379,167
47 48 49 50 51		2,720 TBE TBE	

$ \begin{array}{c} 1\\2\\3\\4\\5\\6\\7\\8\\9\\10\\11\\12\\13\\14\\15\end{array} $	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. TBE Performance Indicators: Percentage of first-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 Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE	
16 17 18 19 20	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 yearsTBE	
21	University of New Orleans Authorized Desitions (0)	
21 22	University of New Orleans - Authorized Positions (0) State General Fund	\$ 0
23	Total Financing	\$ 55,898,840
24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39	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.	
40 41	Objective: To increase fall headcount enrollment by 27.7% from the fall 2006	
42	baseline level of 11,747 to 15,000 by fall 2012. Performance Indicators:	
43	Fall headcount enrollment TBE	
44 45	Percent change in the number of students enrolled compared to prior fall data TBE	
46 47 48 49 50 51	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	
50		
52 53 54 55 56 57 58 59 60	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 educationTBEPercentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary educationTBE	
	r,,	

1 2 3 4 5 6	Objective: To increase the six-year baccalaureate graduation rate by 15.4	
$\frac{2}{3}$	percentage points over baseline year rate of 24% in Fiscal Year 2005-2006 to 39.4% by Fiscal Year 2011-2012.	
4	Performance Indicators:	
5	Number of graduates in six years TBE	
6	Six-year graduation rate TBE	
7	Louisiana State University Health Sciences Center – New Orleans -	
8	Authorized Positions (0)	
9	State General Fund	\$ 0
10	Total Financing	\$ 76,454,140
$11 \\ 12 \\ 13 \\ 14 \\ 15 \\ 16 \\ 17 \\ 18 \\ 19 \\ 20 \\ 21 \\ 22 \\ 23 \\ 24 \\ 25 \\ 26 \\ 27 \\$	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.	
28 29 30 31 32 33 34	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 enrollmentTBE TBEPercent change for fall headcount enrollment over Fall 2000 baseline yearTBE	
35 36 37 38	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:	
39	Percent change for minority Fall headcount enrollment over Fall	
40	2000 baseline year TBE	
41	Minority Fall headcount enrollment TBE	
42 43 44 45 46 47 48	Objective: To maintain the percentage of first-time entering students retained to the second year at 93% in fall 2000 by Fall 2012. Performance Indicators: Retention rate of first-time, full-time entering students to second yearTBEPercentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year)TBE	
49	Objective: To maintain 100% accreditation of programs.	
50	Performance Indicators:	
51	Percentage of mandatory programs accredited TBE	
52 53 54	Objective: To maintain the number of students earning medical degrees at the spring 2000 baseline of 176 through Spring 2013. Performance Indicator:	
55 56	Number of students earning medical degreesTBEPercent increase in the number of students earning medicalTBE	
50 57	degrees over the Spring 2000 baseline year level TBE	

			HB NO. I	
1 2 3 4 5 6 7 8 9	Objective: To maintain the number of cancer screenings at the actual FY 08-09 level of 36,076 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			
6	Percentage of patients screened for breast cancer			
8	with a diagnosis of cancerTBEPercentage of patients screened for cervical cancerTBE			
9	with a diagnosis of cancer TBE			
10 11 12 13 14	Payable out of the State General Fund by Statutory Dedications out of the Tobacco Tax Health Fund to LSU Health Sciences Center in New Orleans for LA Cancer Research Center of LSU HSC in NO and Tulane Health Sciences Center	\$	526,890	
15 16 17 18 19	Payable out of the State General Fund by Statutory Dedications out of the Tobacco Tax Health Fund to LSU Health Sciences Center in New Orleans for LA Cancer Research Center of LSU HSC in NO and Tulane Health Sciences Center for smoking			
20	prevention mass media programs	\$	359,467	
21 22 23 24	Louisiana State University Health Sciences Center – Shreveport - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 350,556,863	
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	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.			
41 42 43 44	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 enrollmentTBE			
45 46	Percent change for fall headcount enrollment over Fall 2006 baseline year TBE			
47 48 49 50 51	Objective: To maintain minority fall headcount enrollment at the fall 2006 baseline of 111 through fall 2012. Performance Indicators: Minority Fall headcount enrollmentTBE Percent change for minority Fall headcount enrollment over Fall			
52	2006 baseline year TBE			
53 54 55	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:			

55	Performance Indicators:	
56	Retention rate of full-time entering students to second year	TBE
57	Percentage point change in retention of full-time entering	
58	students to second year (from Fall 2006 Baseline Year)	TBE

1 2 3 4	Objective: To maintain 100% accreditation of programs that are both education and hospital related.	nal		
5 4	Performance Indicator:Percentage of mandatory programs accreditedT	ΈE		
5 6 7 8 9	Objective: To maintain the number of students earning medical degrees at spring 2004 baseline of 99 through spring 2013. Performance Indicators:	the		
8		ΒE		
10		ΈBE		
11 12	Objective: To maintain a teaching hospital facility for the citizens of Louisia Performance Indicators:			
13 14		BE BE		
15	Number of beds available (excluding nursery) T	ΒE		
16		BE		
17 18		BE BE		
10	Adjusted cost per discharge (including hursery)	DL		
19 20 21 22	Objective: To maintain the number of cancer screenings performed at the Fis Year 2007-2008 level in programs supported by the Feist-Weiller Cancer Cer (FWCC) through Fiscal Year 2012-2013. Performance Indicator:			
23 24	Percentage of patients screened for breast cancer	BE		
24	with a diagnosis of cancer T	BE		
25 26 27	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the LSU Health Sciences Center in Shreveport			
28	for nutrition screenings, obesity education, and studying			
29	autism	9	5	300,000
30 31 32	Payable out of the State General Fund by Statutory Dedications out of the Tobacco Tax Health Fund to LSU Health Sciences Center in Shreveport			
33	for Cancer Center of LSU HSC-S	9	3	344,695
34	E.A. Conway Medical Center - Authorized Positions (0)			
35	State General Fund	\$	3	0
36	Total Financing	\$	3	67,495,308
37 38 39 40 41 42 43 44 45 46 47 48	Role, Scope, and Mission Statement : Located in Monroe, Ouachita Parish, H Conway (EAC) is an accredited acute-care teaching hospital within LSUHSC EAC has primary responsibility for direct patient care services to indigent reside in health Region VII. Care is delivered in both inpatient and outpatient clu- settings by physicians who are faculty members of the LSU School of Medicine. Shreveport who also supervise postgraduate physicians at EAC. EAC and L Hospital in Shreveport continue to integrate the treatment programs between two institutions to assure that whenever possible, EAC patients receive seam care from its Shreveport sister hospital. EAC works closely with the No Louisiana Area Health Education Center (AHEC) as improving care in ru Northeast Louisiana and support practitioners in that area with continu- education opportunities and consultations are priorities shared by EAC and AH.	C-S. ents inic e in SU the less orth ural iing EC.		
49 50 51 52 53 54 55 56 57 58 59 60	Emergency department visitsTTotal outpatient encountersTFTE staff per patient (per adjusted discharge)TCost per adjusted dischargeTPercentage of ReadmissionsT	lity		

1 2 3 4 5 6 7 8 9 10	 Huey P. Long Medical Center - Authorized Positions (0) State General Fund Total Financing 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. 		0 45,256,579
11 12 13 14 15 16 17 18 19 20 21	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 censusTBE TBE TBE Total outpatient encountersTotal outpatient encountersTBE TBE TBE TOtal outpatient encountersTotal outpatient encountersTBE TBE TBE TBE TOtal outpatient encountersTBE Patient satisfaction surveyTBE TBE		
22 23 24	Louisiana State University - Eunice - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 5,215,120
25 26 27 28 29 30 31 32 33 34 35	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.	2 2 2 7 7 7	
36 37 38 39 40	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 enrollmentTBE Percent change in enrollment from Fall 2006 baseline year	;	
41 42 43 44 45	Objective: To maintain minority fall headcount enrollment at the fall 2006 baseline level of 739. Performance Indicators: TBEFall minority headcount enrollmentTBEPercent change in minority enrollment from Fall 2006 baseline yearTBE	Ď	
46 47 48 49 50 51 52	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 educationTBE TBE Number of first-time, full-time freshmen retained to second year		
53 54 55 56 57 58	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 yearsTBE TBE Three-year graduation rate		

1 2 3	Louisiana State University - Shreveport - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 14,011,180
4 5 6 7 8 9 10 11 12	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.		
13 14	Objective: To increase fall headcount enrollment by 5% from the fall 2006 baseline level of 4,023 to 4,224 by fall 2012.		
15 16	Performance Indicators: Fall headcount enrollment TBE		
17	Percent change in enrollment from Fall 2006 baseline year TBE		
18 19 20	Objective: To increase minority fall headcount enrollment by 5% from the fall 2006 baseline level of 1,160 to 1,218 by fall 2012. Performance Indicators:		
21	Minority Fall headcount enrollment TBE		
22	Percent change in minority headcount enrollment from		
23	Fall 2003 baseline levelTBE		
24 25 26 27 28	Objective: To increase the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education from 79.4% in baseline year 2006 to 83.4% by fall 2012. Performance Indicators: Percentage of first-time, full-time, degree-seeking freshmen		
29 30 31	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		
32	public postsecondary education TBE		
33 34 35 36 37	Objective: To increase the six-year graduation rate as reported on GRS for the 2002 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		
38	Six-year graduation rate TBE		
39	Louisiana State University – Agricultural Center - Authorized Positions ((0)	
40	State General Fund	\$	0
41	Total Financing	\$	21,876,242
42 43 44 45 46 47	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.		
48 49 50 51 52 53 54	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		
54	Percent increase in average adoption rate for recommendations TBE		
55 56 57 58 59	Objective: To facilitate the development of an effective and informed community citizenry by maintaining club membership and program participants in 4-H youth development programs within the extension service. Performance Indicators: Number of 4-H members and program participants TBE		
60	Percent increase in 4-H club members and program participants TBE		

1 2 3 4 5		nity BE BE		
6	Payable out of the State General Fund by			
7	Statutory Dedications out of the Tobacco Tax Health			
8	Fund to LSU Agricultural Center for general operations		\$	175,865
Ũ			Ψ	1,0,000
9	Paul M. Hebert Law Center - Authorized Positions (0)			
			¢	0
10	State General Fund		\$ \$	0
11	Total Financing		\$	12,104,883
12 13 14 15 16 17 18 19 20 21 22	Role, Scope, and Mission Statement: To attract and educate a well-quality culturally and racially diverse group of men and women; to produce hig competent and ethical lawyers capable of serving the cause of justice in privipractice, in public service, in commerce and industry, both in Louisiana elsewhere; to support and assist the continuing professional endeavors of alumni and to be of service to all members of the legal profession of this state provide scholarly support for the continued improvement of the law and to promit the use of Louisiana's legal contributions as reasoned models for consideration other jurisdictions; and to develop the law school's potential as a bridge betwee the civil law and the common law, and to facilitate the exchange of ideas and legal scholars in both systems, including scholars in foreign jurisdictions.	hly pate and our ; to pote a by een		
23 24	Objective : To maintain Juris Doctorate enrollment between 525 and 600. Performance Indicators:			
25		BE		
26	Percentage change in number of students enrolled in Juris			
27		ΒE		
28 29 30	Objective: To maintain minority enrollment of at least 10% of the total enrollment of at least 10% of total enro	ent. BE		
31	Objective: To maintain the percentage of first-time entering students retained	1 to		
32	the second year at 90%.			
33	Performance Indicators:			
34	Percentage point difference in retention of first-time students to			
35		BE		
36		BE		
37		BE		
38 39	Objective: To maintain the number of students earning Juris Doctorate degree 200.	s at		
40	Performance Indicator:			
41		BE		
40				
42 43	Objective: To maintain 100% accreditation of program.			
	Performance Indicator:	DE		
44	Percentage of mandatory programs accredited T	BE		
45 46 47	Objective: To maintain the highest passage rate among Louisiana law schools the July administration of the Louisiana Bar Examination. Performance Indicator:	son		
48		BE		
49 50 51 52	Objective: To maintain a placement rate for the Law Center Juris Doctor graduates from the previous year, as reported annually to the National Associat of Law Placement (NALP), of at least 85%. Performance Indicator:			
53	Percentage of graduates from the previous year placed as			
54	reported by NALP T	BE		

1 2 3	Pennington Biomedical Research Center - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 825,561
4 5 6 7 8	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.		
9 10 11 12 13 14	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.		
15 16 17 18	Objective: To increase total gift/grant/contract funding by 10%. Performance Indicators: Increase in non-state fundingTBENumber of funded proposalsTBE		
19 20 21 22	Objective: To increase funding through contract research, technology transfer, and business development by 5%. Performance Indicator: Number of private pharmaceutical proposals fundedTBE		
23 24 25 26 27	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		
28	19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS		

29 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 30 31 to each of the Southern University Board of Supervisors institutions.

32 **EXPENDITURES**:

33	Southern Board of Supervisors – Authorized Positions (0)	<u>\$</u>	63,141,015
34	TOTAL EXPENDITURES	<u>\$</u>	63,141,015
35	MEANS OF FINANCE:		
36	State General Fund by:		
37	Interagency Transfer Revenues	\$	3,350,479
38	Fees and Self-generated Revenues	\$	54,610,784
39	Statutory Dedications:		
40	Tobacco Tax Health Care Fund	\$	1,000,000
41	Southern University AgCenter Program Fund	\$	750,000
42	Pari-Mutuel Live Racing Facility Gaming Control Fund	\$	50,000
43	Federal Funds	\$	3,379,752
44	TOTAL MEANS OF FINANCING	\$	63,141,015

45 Out of the funds and authorized positions appropriated herein to the Southern University

Board of Supervisors, the following amounts shall be allocated to each higher education 46 47 institution.

1	Southern University Board of Supervisors - Authorized Positions (0)
2	State General Fund

3 Total Financing

17 18 19

20 21

\$ 0
1 1 (0 201
\$ 1,169,291

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).

22 23 24 25 26	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 enrollmentTBE Percent change in enrollment from Fall 2006 baseline yearTBE	
27 28 29 30 31 32	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 enrollmentTBE TBE TBE 2006 baseline year.TBE	
33 34 35 36 37	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:	
38 39 40 41 42	Number of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary educationTBEPercentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary educationTBE	
43 44	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	

45 2012-2013. 46 **Performance Indicators:**

renormance mulcators:	
Number of graduates in (three-six) years	TBE
Three/six-year graduation rate	TBE
	Number of graduates in (three-six) years

1 2 3 4	Southern University – Agricultural & Mechanical College - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 39,502,630
5 6 7 8 9 10 11 12 13	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.		
14 15 16 17 18	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 enrollmentTBE TBE Percent change in enrollment from Fall 2006 baseline year		
19 20 21 22 23	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 enrollmentTBE TBE TBEPercent change in minority enrollment from Fall 2006 baseline yearTBE		
24 25 26 27 28 29 30 31 32	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 educationTBEPercentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary educationTBETBETBETBEPercentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education		
33 34 35 36 37 38	Objective: To increase the three/six-year graduation rate at Southern Universityand A&M College by 2.8% from the Fiscal Year 2005-2006 baseline year rate of30.2% to 33% by Fiscal Year 2012-2013.Performance Indicators:Number of graduates in six yearsTBESix-year graduation rateTBE		
39 40 41	Southern University – Law Center - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 4,299,865
42 43 44 45 46 47 48 49	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.		
50 51 52 53 54 55	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 enrollmentTBE Percent change in Fall headcount enrollment from baseline yearTBE		
56 57 58 59 60 61	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 TBE baseline year TBE		

$ \begin{array}{c} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ 11 \\ 12 \\ 12 \\ 12 \end{array} $	 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: 		
13 14 15 16	Number of students earning Juris Doctorate degrees TBE Southern University – New Orleans - Authorized Positions (0) State General Fund Total Financing Total Financing	\$ \$	0 7,763,453
17 18 19 20 21 22 23 24 25 26 27	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.		
28 29 30	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:		
31	Fall headcount enrollmentTBE		
32 33	Percent change in enrollment from Fall 2006 baseline year TBE		
34 35 36	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:		
37 38	Minority Fall headcount enrollmentTBEPercent change in minority fall headcount enrollment		
39	over fall 2006 baseline year TBE		
40 41 42 43 44 45 46 47 48	 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 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. 		
49 50 51	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.		
52 53	Performance Indicators:Number of graduates in six yearsTBE		
54	Six-year graduation rate TBE		

1 2 3	Southern University – Shreveport, Louisiana - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 5,276,024
4 5 6 7 8 9 10	Role, Scope, and Mission Statement: This Southern University – Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.		- , - , -
11 12 13	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:		
14 15	Fall headcount enrollmentTBEPercent change in enrollment from Fall 2006 baseline yearTBE		
16 17 18	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:		
19 20	Percent change in minority Fall headcount enrollment from Fall 2006 baseline year TBE		
21	Minority Fall headcount enrollment TBE		
22 23 24 25	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:		
26 27 28 29 30	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		
30	postsecondary education TBE		
31 32 33 34	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.		
35	Performance Indicators:Number of graduates in three yearsTBE		
36	Three-year graduation rate TBE		
37 38	Southern University – Agricultural Research and Extension Center - Authorized Positions (0)		
39	State General Fund	\$ \$	0
40	Total Financing	\$	5,129,752
41 42 43	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		
44	manner that is useful in addressing their scientific, technological, social, economic		
45 46	and cultural needs. The center generates knowledge through its research and disseminates relevant information through its extension program that addresses the		
47	scientific, technological, social, economic and cultural needs of all citizens, with		
48	particular emphasis on those who are socially, economically and educationally		
49 50 51	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.		
52 53 54 55 56	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.		
57 58	Performance Indicator:Percentage of entrepreneurs adoption rate for recommendationTBE		

			HB NO. I
1 2 3 4 5 6 7 8	Number of participants in youth development programs and activities	ities	
9 10 11 12 13 14 15 16	Number of educational programs	ams	
17	19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVI	SORS	
18 19 20	Provided, however, funds for the University of Louisiana System Boa be appropriated pursuant to the formula and plan adopted by the allocation to each of the University of Louisiana System Board of Su	Board o	of Regents for
21 22	EXPENDITURES: University of Louisiana Board of Supervisors - Authorized Positions	s (0) <u>\$</u>	292,390,081
23	TOTAL EXPENDITUR	ES <u>\$</u>	292,390,081
24 25 26 27 28 29	MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues Statutory Dedication: Calcasieu Parish Fund	\$ \$ <u>\$</u>	2,136,828 289,727,649 525,604
30	TOTAL MEANS OF FINANCE	NG <u>\$</u>	292,390,081
31	Out of the funds and authorized positions appropriated herein to the L	niversit	vofLouisiana

31 Out of the funds and authorized positions appropriated herein to the University of Louisiana 32 Board of Supervisors (ULS), the following amounts shall be allocated to each higher

33 education institution.

34	University of Louisiana Board of Supervisors - Authorized Positions (0)	
35	State General Fund	\$ 0
36	Total Financing	\$ 3,211,905

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37 38 39 40 41 42 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 43 Tech University, McNeese State University at Lake Charles, Nicholls State 44 University at Thibodaux, Northwestern State University at Natchitoches, 45 Southeastern Louisiana University at Hammond, University of Louisiana at 46 Lafayette and University of Louisiana at Monroe.

47	Objective: Increase fall 14 th class day headcount enrollment in the Unit	versity
48	of Louisiana System by 3.0% from the fall 2006 baseline level of 80,793	to 83,217
49	by fall 2012.	
50	Performance Indicators:	
51	Fall headcount enrollment	TBE
52	Percent change in fall headcount enrollment	TBE

1 2 3 4 5 6	Objective: Increase the minority fall 14 th 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:		
5 6	Fall minority headcount enrollmentTBEPercent change in minority headcount enrollmentTBE		
7 8 9 10 11 12 13 14	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)TBEPercentage point change in the percentage of first-time,		
15 16	full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)TBE		
17 18 19 20	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:		
21 22	Number of graduates in six yearsTBESix-year graduation rateTBE		
23	Nicholls State University - Authorized Positions (0)		
24 25	State General Fund Total Financing	\$ \$	0 26,138,211
	Total Thianchig	Ψ	20,130,211
26 27 28 29 30 31 32	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		
33 34 35 36	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.		
37 38 39	Objective : Increase the fall 14 th 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:		
40 41	Fall headcount enrollmentTBEPercent change in fall headcount enrollmentTBE		
42 43	Objective: To maintain minority fall headcount enrollment at Nicholls State University at the fall 2006 baseline level of 1,576.		
44 45	Performance Indicators: Fall minority headcount enrollment TBE		
46	Percent change in minority headcount enrollment TBE		
47 48 49 50 51 52	 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 		
51 52 53 54 55 56	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		
57 58	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		
59 60	2013. Performance Indicators:		
61 62	Number of graduates in six yearsTBESix-year graduation rateTBE		

			110 100.1
1	Objective: Increase the total dollar amount of federal, state, and local-private gifts,		
1 2 3 4 5 6 7	grants and contracts awarded to Nicholls State University by 12% (from \$5,970,072		
3	to \$6,686,481) by June 2013.		
4	Performance Indicators:		
5	Total Dollar Amount of Federal, State, & Local-Private		
67	Gifts, Grants, and Contracts awarded to Nicholls		
/	State University TBE		
0	Objections Issues the total dellar survey of institution based as demi-		
8 9	Objective: Increase the total dollar amount of institution-based academic scholarships awarded per condemia ways from the baseline of \$002 877 for the		
10	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.		
11	Performance Indicators:		
	Total dollar amount of institution-based academic		
12 13	scholarships TBE		
14	Total number of recipients per academic year TBE		
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Overcollections		
17	Fund to the Nicholls State University for the Center for		
18	Dyslexia and Related Learning Disorders	\$	25,000
10	D joienna ana reetalea Dealming Disordero	Ψ	20,000
19	Grambling State University - Authorized Positions (0)		
20	State General Fund	\$	0
21	Total Financing	\$	27,114,396
21	Total T mancing	Ψ	27,114,370
22	Role, Scope, and Mission Statement: Grambling State University is a		
$\frac{2}{2}$	comprehensive, historically-black, public institution that offers a broad spectrum		
$\overline{24}$	of undergraduate and graduate programs of study. Through its undergraduate		
25	major courses of study, which are under girded by a traditional liberal arts		
23 24 25 26	program, and through its graduate school, which has a decidedly professional		
27	focus, the university embraces its founding principle of educational opportunity.		
28 29	The university affords each student the opportunity to pursue any program of study		
29	provided that the student makes reasonable progress and demonstrates that		
30 31	progress in standard ways. Grambling fosters in its students a commitment to		
31	service and to the improvement in the quality of life for all persons. The university		
32	expects that all persons who matriculate and who are employed at Grambling will		
33 34	reflect through their study and work that the University is indeed a place where all		
54	persons are valued, "where everybody is somebody."		
35	Objective: Increase fall 14 th class day headcount enrollment at Grambling State		
36	University by 46% from the fall 2006 baseline level of 5,065 to 7,395 by fall 2012.		
37	Performance Indicator:		
38	Fall headcount enrollmentTBE		
39	Percent change in fall headcount enrollment TBE		
40			
40 41	Objective: Increase minority fall headcount enrollment (as of 14 th class day) at		
41	Grambling State University by 37% from the fall 2006 baseline level of 4,584 to 6,283 by fall 2012.		
43	Performance Indicators:		
44	Fall minority headcount enrollment TBE		
45	Percent change in minority headcount TBE		
46	Objective: Increase the percentage of first-time, full-time, degree-seeking		
47	freshmen retained to second year at Grambling State University by 20 percentage		
48	points from the 2006 baseline level of 59.9% to 80% by fall 2012.		
49	Performance Indicator:		
50 51	Percentage of first-time, full-time, degree-seeking		
51 52	freshmen retained to second year in postsecondary education (total retention) TBE		
53	Percentage point change in the percentage of first-time,		
53 54	full-time, degree-seeking freshmen retained to the		
55	second year in postsecondary education (total retention) TBE		
56	Objective: Increase the six-year graduation rate at Grambling State University by		
57	16.5 percentage points from the fall 1999 baseline level of 37.5% to 54% by spring		
58	2013.		
59	Performance Indicators:		
60 61	Number of graduates in six yearsTBESix-year graduation rateTBE		
01	IDE IDE		

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Overcollections	
3	Fund to Grambling State University for the	
4	Grambling State University Laboratory High School	\$ 10,000
5	Louisiana Tech University - Authorized Positions (0)	
6	State General Fund	\$ 0
7	Total Financing	\$ 41,367,000
	-	

8 9 Role, Scope, and Mission Statement: Recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative 10 environment; to disseminate knowledge by maintaining an intellectual environment 11 that encourages the development and application of that knowledge; and to provide 12 13 14 15 16 17 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 18 19 to graduate enrollment. Louisiana Tech is categorized as an SREB Four-Year 3 institution, as a Carnegie Doctoral/Research University-Intensive, and as a 20 21 COC/SACS Level VI institution. At a minimum, the University will implement Selective II admissions criteria. Louisiana Tech is located in Region VII.

22 23 24 25 26 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 fall headcount enrollment TBE **Objective:** Minority fall 9th class day enrollment at Louisiana Tech University will

27 28 29 30 31 32 decrease no more than 1.6% from the fall 2006 baseline level of 2,251 to 2,217 by fall 2012. **Performance Indicators:**

31	Fall minority headcount enrollment	TBE
32	Percent change in minority headcount enrollment	TBE

33 34 35 36 37 38 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 39 education (total retention) TBE 40 Percentage point change in the percentage of first-time, 41 full-time, degree-seeking freshmen retained to the 42 TBE second year in postsecondary education (total retention) 43 44 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%

45 to 55.5% by spring 2013. 46 **Performance Indicator:** 47 Number of graduates in six years TBE 48 TBE Six-year graduation rate

46

1 2 3	McNeese State University - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 26,624,907
4 5	Role, Scope, and Mission Statement: <i>"Excellence with a personal touch" defines</i> <i>McNeese State University in its delivery of undergraduate and graduate education,</i>		

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.

25 26 27 28 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.

28	Performance Indicators:	
29	Fall headcount enrollment	TBE
30	Percent change in fall headcount enrollment	TBE

31 32	Objective: Increase minority fall 14 th class day headcount enrollment at 1 State University by 2.75% from the fall 2006 baseline level of 1,737 to 1,7	
33 34	2012. Performance Indicators:	
35 36	Fall minority headcount enrollment Percent change in minority headcount enrollment	TBE TBE

37 38 39 40 41 42 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 43 TBE education (total retention) 44 Percentage point change in the percentage of first-time, 45

full-time, degree-seeking freshmen retained to the TBE second year in postsecondary education (total retention)

47 **Objective:** Increase the six-year graduation rate at McNeese State University by 48 49 14.16 percentage points from the fall 1999 baseline level of 35.84% to 50% by spring 2013. 50 51 **Performance Indicators:** Number of graduates in six years TBE

52 TBE Six-year graduation rate

1 2 3	University of Louisiana at Monroe - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 32,615,396
4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19	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, whistory, folk life and natural sciences.		
20 21 22 23	Objective: Maintain the fall 14 th class day headcount enrollment at the University of Louisiana Monroe at the fall 2006 baseline level of 8,576. Performance Indicators:		
23 24	Fall headcount enrollmentTBEPercent change in fall headcount enrollmentTBE		
25 26 27	Objective: Maintain minority fall 14 th class day headcount enrollment at the University of Louisiana Monroe at the fall 2006 baseline level of 2,574. Performance Indicators:		
28 29	Fall minority headcount enrollmentTBEPercent change in minority headcount enrollmentTBE		
30 31 32 33 34 35 36 37 38 39	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)TBEPercentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)TBE		
40 41 42 43	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:		
44 45	Number of graduates in six yearsTBESix-year graduation rateTBE		
46 47 48 49	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the University of Louisiana at Monroe for the Retired Senior Volunteer Program (RSVP)	\$	5,000
50 51 52	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the University of Louisiana at Monroe		
53	for the Kitty DeGree Speech and Hearing Center	\$	10,000

1 2 3	Northwestern State University - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 31,755,861
4 5 6 7 8 9 10	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.		
11 12 13 14	Objective: Increase fall 14 th 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		
15	Percent change in fall headcount enrollment TBE		
16 17 18 19	Objective: Increase minority fall 14 th 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:		
20	Fall minority headcount enrollment TBE		
21	Percent change in minority headcount enrollment TBE		
22 23 24 25 26 27 28 29 30	 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 		
31	second year in postsecondary education (total retention) TBE		
32 33 34 35 36 37	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 yearsTBE TBE Six-year graduation rate		
38 39 40	Objective: Increase the total number of online graduates from the 2006-2007 baseline of 97 graduates to 105 graduates by 2012-2013. Performance Indicator:		
41 42	Number of online graduatesTBEPercentage change in the number of online graduatesTBE		
43	from baseline year 2006 TBE		

51,282,680

\$

\$

0

2 State General Fund

3 Total Financing

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.

20 21 22	Objective: Increase fall 14 th class day headcount enrollment at So Louisiana University by 2.53% from the fall 2006 baseline level of 15,500 by fall 2012.	
23 24	Performance Indicators:	TDE
24 25	Fall headcount enrollment	TBE TBE
23	Percent change in fall headcount enrollment	IDE
26 27 28 29	Objective: Increase minority fall 14 th class day headcount enr Southeastern Louisiana University by 3% from the fall 2006 baseline lev to 3,100 by fall 2012.	
30	Performance Indicators:	TBE
31	Fall minority headcount enrollment	
51	Percent change in minority headcount enrollment	TBE
32 33 34 35	Objective: Increase the percentage of first-time, full-time, degree-seekin retained to the second year at Southeastern Louisiana University by 2.4 points from the fall 2006 baseline level of 75.6% to 78% by fall 2012. Performance Indicator:	percentage
36	Demonstrate of first time full time degree societing	

55	I errormance mulcator.	
36	Percentage of first-time, full-time, degree-seeking	
37	freshmen retained to second year in postsecondary	
38	education (total retention)	TBE
39	Percentage point change in the percentage of first-time,	
40	full-time, degree-seeking freshmen retained to the	
41	second year in postsecondary education (total retention)	TBE

42 Objective: Increase the six year graduation rate at Southeastern Louisiana
43 University by 19.96 percentage points from the fall 1999 baseline level of 30.04%
44 to 50% by spring 2013.
45 Performance Indicators:

46	Number of graduates in six years	TBE
47	Six-year graduation rate	TBE

52,279,725

0

1 2 3	University of Louisiana at Lafayette - Authorized Positions (0) State General Fund Total Financing	\$ \$
4 5 6 7 8 9 10 11 12 13 14 15 16 17	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.	
18 19 20 21	Objective: Increase fall 14 th 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:	
22 23	Fall headcount enrollmentTBEPercent change in fall headcount enrollmentTBE	
24 25 26 27	Objective: Increase minority fall 14 th 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.	
27 28 29	Performance Indicators:TBEFall minority headcount enrollmentTBEPercent change in minority headcount enrollmentTBE	
30 31 32 33 34	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	
35 36 37 38	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	
39	second year in postsecondary education (total retention) TBE	
40 41 42 43	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:	
44 45	Number of graduates in six yearsTBESix Year graduation rateTBE	
46 47 48 49 50 51	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	
52 53 54	TBE Percentage change in externally sponsored research and sponsored program funding TBE	
	r	

55 19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF 56 SUPERVISORS

Provided, however, funds for the Louisiana Community Colleges 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 Colleges System Board of

60 Supervisors institutions.

			HB NO. I
1 2	EXPENDITURES: Louisiana Community and Technical Colleges Board of Supervisors –		
3	Authorized Positions (0)	<u>\$</u>	116,494,839
4	TOTAL EXPENDITURES	<u>\$</u>	116,494,839
5 6 7 8 9 10 11 12	MEANS OF FINANCE: State General Fund by: Interagency Transfer Revenues Fees and Self-generated Revenues Statutory Dedications: Workforce Training Rapid Response Fund Calcasieu Parish Fund Federal Funds	\$ \$ \$ \$	3,600,357 93,516,557 10,000,000 175,201 9,202,724
13	TOTAL MEANS OF FINANCING	<u>+</u> \$	116,494,839
14 15 16	Out of the funds and authorized positions appropriated herein to the Boa of Community and Technical Colleges, the following amounts shall be higher education institution.		
17 18 19 20	Provided, however, that notwithstanding any law to the contrary, prior ye revenues collected for the Louisiana Technical College, SOWELA Tech College, and Fletcher Technical Community College shall be carried for available for expenditure.	nica	l Community
21 22 23 24	Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 22,803,081
25 26 27 28 29 30	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.		
31 32 33	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:		
34 35	Fall headcount enrollmentTBEPercentage change in enrollment from fallTBE		
36	2006 baseline year TBE		
37 38 39	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:		
40 41 42	Fall minority headcount enrollmentTBEPercentage change in minority enrollmentTBEfrom fall 2006 baseline yearTBE		
43 44 45 46	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:		
47 48 49 50	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		
51	postsecondary education TBE		

				HB NO. 1
1 2 3 4 5 6				
0	The year graduation rate	DL		
7 8 9 10	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the LCTCS Board of Supervisors for vocational job training at the Louisiana Methodist Home	Ş	5	50,000
11	Baton Rouge Community College - Authorized Positions (0)			
12	State General Fund	\$	5	0
13	Total Financing	\$	5	11,365,849
$14 \\ 15 \\ 16 \\ 17 \\ 18 \\ 19 \\ 20 \\ 21 \\ 22 \\ 23 \\ 24 \\ 25 \\ 26 \\$	Role, Scope, and Mission Statement: An open admission, two-year p secondary public institution. The mission of Baton Rouge Community Coll includes the offering of the highest quality collegiate and career education throw comprehensive curricula allowing for transfer to four-year colleges of universities, community education programs and services life-long learning, of distance learning programs. This variety of offerings will prepare students to en- the job market, to enhance personal and professional growth, or to chan occupations through training and retraining. The curricular offerings shall incl courses and programs leading to transfer credits and to certificates, diplomas, o associate degrees. All offerings are designed to be accessible, affordable, and high educational quality. Due to its location, BRCC is particularly suited to see the special needs of area business and industries and the local, state, and fede governmental complex.	ege ugh and and nter nge ude and d or erve		
27 28 29	Objective: To increase fall headcount enrollment by 45.6% from the fall 20 baseline level of 6,525 to 9,500 by fall 2012. Performance Indicators:	006		
30		ΈBE		
31 32	Percentage change in enrollment from fall 2006 baseline year T	ΈBE		
52	2000 baseline year	DL		
33 34 35	Objective: To increase minority fall headcount enrollment by 45.6% from the 2006 baseline level of 2,682 to 3,905 by fall 2012. Performance Indicators:	fall		
36	Fall minority headcount enrollment T	̈́ΒΕ		
37 38	Percentage change in minority enrollment from fall 2006 baseline year T	BE		
39 40 41 42 43 44 45 46	 Objective: To increase the percentage of first-time, full-time, degree seek freshmen retained to second year in public postsecondary education by percentage points from the fall 2006 baseline level of 54.9% to 60% by fall 20 Performance Indicators: Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education T Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public 	ting 5.1 012. BE		
47	postsecondary education T	̈́ΒΕ		
48 49 50 51 52		'ear 'BE		
53	Three-year graduation rate	̈́ΒΕ		

1 2 3	Delgado Community College - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 38,964,498
4 5 6 7 8 9 10	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.		
11 12 13 14 15 16	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 enrollmentTBE Percentage change in enrollment from fall 2006 baseline yearTBE		
17 18 19	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:		
20 21 22	Fall minority headcount enrollmentTBEPercentage change in minority enrollment from fall 2006 baseline yearTBE		
23 24 25 26 27 28 29 30	 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 		
31 32 33 34 35 36 37	postsecondary educationTBE 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 yearsTBEThere are all adjustmentTDE		
38 39 40	Three-year graduation rate TBE Nunez Community College - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 2,801,206
41 42 43 44 45 46 47 48 49	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.		
50 51 52 53 54	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 enrollmentTBE Percentage change in enrollment from fall		
55	2006 baseline year TBE		
56 57 58	Objective: To increase minority fall headcount enrollment by 60% from the fall 2006 baseline level of 376 to 602 by fall 2012. Performance Indicators:		
59 60 61	Fall minority headcount enrollmentTBEPercentage change in minority enrollment from fall 2006 baseline yearTBE		

1 2 3 4 5 6 7 8 9 10 11 12 13 14	 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 		
15	Three year graduation rate TBE		
16	Bossier Parish Community College - Authorized Positions (0)	.	0
17 18	State General Fund Total Financing	\$ \$	0 9,384,669
10	Total Financing	φ	9,364,009
19 20 21 22 23 24 25	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.		
26 27 28	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:		
29	Fall headcount enrollmentTBE		
30 31	Percentage change in enrollment from fall 2006 baseline year TBE		
32 33 34	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:		
35 36	Fall minority headcount enrollmentTBEPercentage change in minority enrollment from fallTBE		
37	2006 baseline year TBE		
38 39 40 41 42	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		
43	the second year in public postsecondary education TBE		
44 45	Percentage point change in the percentage of first-time, full-time, degree seeking freshman retained to the second year in public		
46	postsecondary education TBE		
47 48 49 50	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:		
51 52	Number of graduates in three yearsTBEThree-year graduation rateTBE		

1 2 3	South Louisiana Community College -Authorized Positions (0) State General Fund Total Financing	\$ \$	0 5,938,868
4 5 7 8 9 10	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.		
11 12 13	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:		
14 15 16	Fall headcount enrollmentTBEPercentage change in enrollment from fallTBE2006 baseline yearTBE		
17 18 19	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:		
20 21	Fall minority headcount enrollmentTBEPercentage changed in minority enrollment from fall		
22	2006 baseline year TBE		
23 24 25 26 27	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:		
28 29 30 31	Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary educationTBEPercentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary educationTBE		
32 33 34 35	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:		
36 37	Number of graduates in three yearsTBEThree year graduation rateTBE		
38	River Parishes Community College - Authorized Positions (0)		
39 40	State General Fund Total Financing	\$ \$	0 2,016,261
41 42 43 44 45 46	Role, Scope, and Mission Statement: <i>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.</i>		
47 48 40	Objective: To increase fall headcount enrollment by 42% from the fall 2006 baseline level of 1,125 to 1,596 by fall 2012.		
49 50	Performance Indicators:Fall headcount enrollmentTBE		
51 52	Percentage change in enrollment from fall 2006 baseline year TBE		
53 54	Objective: To increase minority fall headcount enrollment by 42% from the fall 2006 baseline level of 394 to 559 by fall 2012.		
55 56	Performance Indicators:Fall minority headcount enrollmentTBE		
57 58	Percentage change in minority enrollment from fall 2006 baseline year TBE		

1 2 3 4 5 6 7 8 9	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		
11 12 13 14	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		
15	Three year graduation rate TBE		
16 17 18	Louisiana Delta Community College - Authorized Positions (0) State General Fund Total Financing	\$ \$	0 2,978,076
19 20 21 22 23 24 25 26 27	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.		
28 29 30 31	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:		
31 32 33	Fall headcount enrollmentTBEPercentage change in enrollment from fallTBE2006 baseline yearTBE		
34 35 36	Objective: To increase minority fall headcount enrollment by 50% from the fall 2006 baseline level of 284 to 426 by fall 2012. Performance Indicators:		
37 38 39	Fall minority headcount enrollmentTBEPercentage change in minority enrollment from fallTBE2006 baseline yearTBE		
40 41 42 43	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:		
44 45 46 47	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		
48	postsecondary education TBE		
49 50 51 52	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:		
53 54	Number of graduates in three yearsTBEThree-year graduation rateTBE		

1 2 3	Louisiana Technical College -Authorized Positions (0) State General Fund Total Financing	\$ \$	0 14,395,880
4 5 7 8 9 10	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.		
11 12 13	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:		
14 15 16	Fall headcount enrollmentTBEPercentage change in enrollment from fall 2006 baseline yearTBE		
17 18 19	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:		
20 21	Fall minority headcount enrollmentTBEPercentage change in minority enrollment from fallTBE		
22	2006 baseline year TBE		
23 24 25 26	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:		
27 28 29 30 31	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		
32 33 34 35	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:		
36 37	Number of graduates in three yearsTBEThree-year graduation rateTBE		
38 39 40 41	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Louisiana Technical College, Huey P. Long Campus, for the off-campus welding program	\$	150,000
42	SOWELA Technical Community College - Authorized Positions (0)		
43 44	State General Fund Total Financing	\$ \$	0 3,439,953
45 46 47 48 49 50 51 52 53	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.		
54 55 56	Objective: To increase fall headcount enrollment by 130% from the fall 2006 baseline level of 1,535 to 3,530 by fall 2012.		
56 57 58	Performance Indicators:Fall headcount enrollmentTBEPercentage change in enrollment from fall		
59 59	2006 baseline year TBE		

1 2 3 4 5 6	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 enrollmentTBEPercentage change in minority enrollment from fall 2006 baseline yearTBE	
7 8 9 10 11	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	
12 13 14 15	the second year in public postsecondary educationTBEPercentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary educationTBE	
16 17 18 19	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:	
20 21	Number of graduates in three yearsTBEThree-year graduation rateTBE	
22 23	L.E. Fletcher Technical Community College - Authorized Positions (0) State General Fund	\$ 0
24	Total Financing	\$ 2,406,498
25 26 27 28 29	Role, Scope, and Mission Statement: <i>L.E. Fletcher Technical Community</i> <i>College is an open-admission, two-year public institution of higher education</i> <i>dedicated to offering quality, economical technical programs and academic courses</i> <i>to the citizens of south Louisiana for the purpose of preparing individuals for</i> <i>immediate employment, career advancement and future learning.</i>	
30 31 32	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:	
33 34	Fall headcount enrollmentTBEPercentage change in enrollment from fallTBE	
35	2006 baseline year TBE	
36 37 38	Objective: To increase minority fall headcount enrollment by 86% from the fall 2006 baseline level of 386 to 718 by fall 2012. Performance Indicators:	
39 40	Fall minority headcount enrollmentTBEPercentage change in minority enrollment from fallTBE	
41	2006 baseline year TBE	
42 43 44 45	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:	
46 47 48 49	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	
50	postsecondary education TBE	
51 52 53 54	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:	
55 56	Number of graduates in three-yearsTBEThree-year graduation rateTBE	

1 2 3 4 5 6	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the L.E. Fletcher Technical Community College for welding simulator, classroom furniture, and instructional equipment for new La. Marine and Petroleum Institute (LAMPI) facility	\$	25,000
7	SCHEDULE 19		
8	SPECIAL SCHOOLS AND COMMISSIONS		
9	19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALL	Y IN	IPAIRED
10 11 12 13 14 15 16	 EXPENDITURES: Administration and Shared Services - Authorized Positions (66) 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. 	\$	7,751,360
17 18 19 20 21 22 23 24 25	Objective: Through the Administrative/Shared Services activity, the Administration/Shared Services Program costs as a percentage of the total school expenditures will not exceed 30%. Performance Indicators: Administration/Support Services Program percentage of total expenditures28.8% \$10,796Administrative cost per student\$10,796Cost per LSDVI student (total all programs)\$37,500Total number of students (total all programs)718		
26 27 28 29 30 31 32	Louisiana School for the Deaf - Authorized Positions (188) 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.	\$	12,777,941
33 34 35 36 37	Objective: Through the LSD activity, 80% of the school's students who will make satisfactory progress towards achieving at least 70% of their Individualized Education Program (IEP) objectives. Performance Indicators: Percentage of students making satisfactory progress		
38 39	towards achieving 80% of their IEP objectives80%Number of students making satisfactory progress80%		
40 41	towards achieving 80% of their IEP objectives130Number of students having an IEP162		
42 43 44 45 46 47 48 49	 Objective: Through the LSD activity, 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 		
50 51 52 53	requirements for a state diploma 70% Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops,		
55 54 55	group homes or working towards the requirements for a state diploma 15		
55 56	Number of students exiting high school through graduation20		

1 2 3 4 5 6	Objective: Through the LSD activity, to have 85% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP	
$\frac{3}{4}$	objectives. Performance Indicator:	
5	Percentage of students participating in ESYP that achieved at	
6	least one of their ESYP IEP objectives. 85%	
7 8 9	Objective: Through the LSD activity, 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.	
10	Performance Indicators:	
11	Grades 4 and 8:	
12	Percentage of students in grade 4 who scored at least	
13	"Basic" in English, Language Arts, or Math and	
14	"Approaching Basic" in the other 10%	
15	Percentage of students in grade 4 who scored	
16	"Approaching Basic" or above on 1-4 components 10%	
17	Percentage of students in grade 8 who scored at least	
18	"Approaching Basic" or above in English, Language	
19	Arts and Math 10%	
20	Percentage of students in grade 8 who scored "Approaching	
$\overline{21}$ 22	Basic" or above on 1-4 components 10%	
22	Percentage of seniors (exiting students) who passed	
$\frac{23}{24}$	English, Language, Arts and Math and either Science or Social Studies 10%	
$\frac{24}{25}$	Percentage of seniors (exiting students) who passed	
$\frac{25}{26}$	1-4 components 10%	
27 28 29	Objective: Through the LSD activity, to provide Parent Pupil Education Program services to at least 245 students with hearing impairments and their families. Performance Indicator:	
30	Number of students/families served 325	
31 32 33 34 35	Objective: Through the LSD activity, 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:	
36	Percentage of students who showed improvement in at	
37	least two of the six life domains 70%	
38 39	Number of students who showed improvement in at	
39	least two of the six life domains 83	
40 41 42 43 44 45 46 47	Louisiana School for the Visually Impaired - Authorized Positions (77) 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. 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.	\$
48 49 50 51 52 53 54 55	Objective: Through the LSVI activity, 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 objectives80% 80% 80% 80% 80% of IEP objectivesNumber of students achieving 80% of IEP objectives65 81	
56	Percentage of ESYP students that achieve at	

55Number of students having an IEP8156Percentage of ESYP students that achieve at80%57least two of their four ESYP objectives80%

6,481,426

1 2 3 4 5 6 7 8 9 10 11 12	 Objective: Through the LSVI activity, 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 		
13 14	towards the requirements for a state diploma3Number of students exiting high school through graduation6		
15 16 17 18 19 20 21	Objective: Through the LSVI activity, 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:		
22 23	Percentage of students in grades 4 and 8 who scored		
23	"Approaching Basic" or above on all components 20%		
24 25 26 27	Percentage of students in grades 4 and 8 who scored"Approaching Basic" or above on 1-3 components80%Percentage of students assessed in grades 3-12 that		
27	advanced at least three points on the scoring rubric		
28	in 10 of the 20 target areas 80%		
29 30 31 32 33	Percentage of seniors (exiting students) who passed		
30 21	all components 30%		
22	Percentage of seniors (exiting students) who passed		
32	1-4 components 50%		
24	Percentage of students in high school passing		
34 35	all components 30%		
33	Percentage of students in high school passing		
36	1-3 components 70%		
37 38 39 40 41 42	Objective: Through the LSVI activity, 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 annually80%		
43 44 45 46 47 48 49 50 51 52	Objective: Through the LSVI activity, 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 domains90% 90%Number of students who showed improvement in at least one of the six life domains60 60 60 60Total number of students served in the Residential Services Program81		
53 54 55	Auxiliary Account Account Description: Includes a student activity center funded with Self- generated Revenues.	<u>\$</u>	15,000
56	TOTAL EXPENDITURES	<u>\$</u>	27,025,727
57 58 59 60	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers	\$ \$	22,898,787 3,850,238
61	Fees & Self-generated Revenues	\$	122,245
62	Statutory Dedication:	Ŧ	·, _ ·•
63	Education Excellence Fund	<u>\$</u>	154,457
64	TOTAL MEANS OF FINANCING	\$	27,025,727

	HLS 10RS-710	ENGROSSED
		HB NO. 1
1 2 3 4	EXPENDITURES: Administration and Shared Services Program Louisiana School for the Deaf Program Louisiana School for the Visually Impaired Program	\$ 203,767 \$ 994,187 <u>\$ 502,114</u>
5	TOTAL EXPENDITURES	<u>\$ 1,700,068</u>
6 7	MEANS OF FINANCE: State General Fund (Direct)	<u>\$ 1,700,068</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 1,700,068</u>

9 The commissioner of administration is hereby authorized and directed to reduce the number 10 of Authorized Positions for the Louisiana School for the Deaf Program by five (5) positions 11 and to reduce the number of Authorized Positions for the Louisiana School for the Visually

12 Impaired Program by two (2) positions.

13 Provided, however, that the commissioner of administration is authorized and directed to 14 adjust the means of finance for this agency by reducing the appropriation out of the State 15 General Fund (Direct) by \$276,719. Provided further, however, that the commissioner of 16 administration is authorized and directed to only make such adjustments to program

17 expenditures in travel, operating services, supplies, acquisitions, and other charges.

18 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

19 **EXPENDITURES:**

20 21 22 23 LSEC Education - Authorized Positions (210) **Program Description:** Provides educational services, and residential care training for orthopedically challenged children of Louisiana and governed by the Board of Elementary and Secondary Education (BESE).

\$ 15,575,785

24 25 26 27	Objective: Through the Education activity, by 2013, 100% of the sch achieve at least 80% of their Individualized Educational Plan (IEP) Transitional Plan (ITP) objectives. Performance Indicators:	
28 29 30 31	Percentage of students achieving 80% of IEP objectives contained in their annual IEP and/or ITP Total number of students that achieved at least 70%	100%
31 32	of the objectives contained in their annual IEP and/or ITP Number of students having an IEP and/or ITP	51 51
33 34 35 36	Objective: Through the Education activity, by 2013, 100% of stuffrom the Instructional Services Program (other than withdrawals) workforce, post-secondary/vocational programs, sheltered workshops, or complete requirements for a state diploma or certificate of achieved activity.	will enter the group homes

33 34 35 36 37 38 39 40 41 42 43 44 45	Objective: Through the Education activity, by 2013, 100% of students exi from the Instructional Services Program (other than withdrawals) will enter workforce, post-secondary/vocational programs, sheltered workshops, group hor 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 10 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 for a state diploma or certificate of achievement	the
46	Number of students exiting high school through graduation	1
47 48 49 50 51 52 53	Objective: Through the Education activity, by 2013, not less than 97% of Cent residential students will show improvement in at least one of the six life dome (educational, health, housing/residential, social, vocational, behavioral) as measu by success on training objectives outlined in the Individual Program Plan (IPI Performance Indicators: Percentage of students achieving success on IPP resident training objectives as documented by annual formal	ains ured P).
54 55)0%
55 56 57	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	75

19	(educational, health, housing/residential, social, vocational, behavioral) as measured
50	by success on training objectives outlined in the Individual Program	Plan (IPP).
51	Performance Indicators:	
52	Percentage of students achieving success on IPP resident	
53	training objectives as documented by annual formal	
54	assessment	100%
55	Number of students who successfully achieved at least one	
56	of their IPP resident training objectives as documented by	
57	annual formal assessment	75

1 3 4 5 6 7 8 9 10	 Objective: Through the Education activity, 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 		
8 9 10 11	assessment90%Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment90%		
12	TOTAL EXPENDITURES	<u>\$</u>	15,575,785
13	MEANS OF FINANCE:		
14	State General Fund by:		
15	Interagency Transfers	\$	15,485,127
16	Fees & Self-generated Revenues	\$	15,000
17	Statutory Dedication:		
18	Education Excellence Fund	<u>\$</u>	75,658
19	TOTAL MEANS OF FINANCING	\$	15,575,785
20	19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE	AR	ГS
21 22 23 24 25 26	 EXPENDITURES: Louisiana Virtual School - Authorized Positions (0) 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. 	\$	3,026,336
27 28 29 30 31 32 33	Objective: Through the Louisiana Virtual School (LVS) activity, to 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 served250 6,000		
34 35 36 37 38	Living and Learning Community - Authorized Positions (90) Program Description: Provide students from every Louisiana parish the opportunity to benefit from an environment of academic and personal excellence through a rigorous and challenging educational experience in a nurturing and safe environment.	<u>\$</u>	7,353,383
39 40 41 42 43 44 45	Objective: Through the LSMSA Operations activity, to provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the funds available. Performance Indicators: Number of students (as of September 30)405 405 405 4ctivity cost percentage of school totalActivity cost per student\$4,416		
46 47 48 49 50 51	Objective: Through the LSMSA Operations activity, to conduct meetings through- out the state, that will solicit applications for admission to LSMSA, and will select students from among the most qualified applicants for admission to the school. Performance Indicators: Number of applicant files opened250 200		

1		
	Objective: Through the LSMSA Living/Learning Community activity, graduating	
$ \begin{array}{c} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ \end{array} $	seniors will attract total grant and scholarship offers exceeding \$8 million from at	
3	least 50 colleges and universities. At least 98 percent of all graduating seniors will	
$\frac{J}{4}$	qualify for scholarships under the Tuition Opportunity Program for Students	
5	(TOPS), and 100 percent of all graduating seniors will be accepted by colleges,	
6	universities, professional schools, military academies, or other post secondary	
7	institutions.	
8	Performance Indicators:	
0 0	Percentage of graduates accepted to colleges/universities 100%	
10		
11	Total grants and scholarships (in millions)\$8.0College matriculation:	
12		
13	In-state college/universities 65%	
13	Percent of students qualifying for TOPS 100%	
14	Objective: Through the LSMSA Living/Learning Community activity, to	
15	implement changes to ensure the strength of its academic program by maintaining	
16	a student-to-teacher ratio of 15-to-1 in the classroom in accordance with existing	
17	law and within the budgetary constraints established by the state.	
18	Performance Indicators:	
19	Number of sections with enrollment above 15:1 ratio 59	
20	Percentage of sections with enrollments above 15:1 ratio 30%	
21	Student Attrition Rate 26%	
22 23	Objective: Through the LSMSA Living/Learning Community activity, to provide	
23	on a continuing basis, personal and academic counseling services in keeping with	
24	the residential staff's job description by ensuring that student life advisors'	
25	workloads shall enable direct interaction with students during at least 75 percent of	
$\bar{26}$	their working hours.	
24 25 26 27	Performance Indicators:	
$\overline{28}$	Number of students per life advisor 33.1	
29 29	Average number of staff interacting with students22	
	Average number of sum interacting with students 22	
30	Objectives Through the ISMEA Living/Learning Community activity and your	
21	Objective: Through the LSMSA Living/Learning Community activity, each year,	
31 32	the Instructional Services program will conduct an evaluation of the school's	
$\frac{52}{22}$	specialized curriculum, it's faculty, textbooks and materials of instruction,	
33	technology, and facilities. Based upon this evaluation, the school will implement	
34	any changes, within budgetary constraints, necessary to meet the goals of the	
35	activity.	
36	Performance Indicators:	
37	Activity cost per student \$17,805	
	• •	
38	Activity percentage of school total 56.7%	
39	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%	
38 39 40	Activity percentage of school total 56.7%	
39 40	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%	
39 40 41	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%	
39 40 41	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, the	
39 40 41	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90%	
39 40 41	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, the Residential Services Program shall employ a full-time nurse and a nursing assistant	
39 40 41	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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,	
39 40 41 42 43 44 45 46	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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	
39 40 41 42 43 44 45 46 47	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that will provide an outlet for students'	
39 40 41 42 43 44 45 46 47 48	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that will provide an outlet for students' physical energies and further address their quality of life while at the school.	
39 40 41 42 43 44 45 46 47 48	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 weekly45	
39 40 41 42 43 44 45 46 47 48 49	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 weekly45 Percentage of students treated by nurse without referral82.0%	
39 40 41 42 43 44 45 46 47 48 49 50	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 weekly45 Percentage of students treated by nurse without referral Number of students involved in interscholastic athletics30	
39 40 41 42 43 44 45 46 47 48 49 50 51	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 weekly45 82.0% 30 Number of students involved in interscholastic athleticsNumber of students involved in intramural/recreational30	
39 40 41 42 43 44 45 46 47 48 49 50	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 weekly45 Percentage of students treated by nurse without referral Number of students involved in interscholastic athletics30	
39 40 41 42 43 44 45 46 47 48 49 50 51 52	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 weekly45 Percentage of students involved in interscholastic athleticsNumber of students involved in intramural/recreational sports programs30Number of students involved in intramural/recreational sports programs20	\$ 10,270,710
39 40 41 42 43 44 45 46 47 48 49 50 51	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 weekly45 82.0% 30 Number of students involved in interscholastic athleticsNumber of students involved in intramural/recreational30	<u>\$ 10,379,719</u>
39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 weekly45 Percentage of students treated by nurse without referral Number of students involved in intramural/recreational sports programs30Number of students involved in intramural/recreational sports programs30Correl Correl Corr	<u>\$ 10,379,719</u>
 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 weekly45 Percentage of students involved in interscholastic athleticsNumber of students involved in intramural/recreational sports programs30Number of students involved in intramural/recreational sports programs20	<u>\$ 10,379,719</u>
39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 weekly45Percentage of students involved in interscholastic athletics30Number of students involved in intramural/recreational sports programs20TOTAL EXPENDITURESMEANS OF FINANCE:	
39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 53 54 55	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 weekly45 Percentage of students treated by nurse without referral sports programs82.0% Number of students involved in interscholastic athletics 30 Number of students involved in intramural/recreational sports programs20 MEANS OF FINANCE: State General Fund (Direct)MEANS OF FINANCE: State General Fund (Direct)	
 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 weekly45 Percentage of students treated by nurse without referral Number of students involved in interscholastic athletics sports programs30 MEANS OF FINANCE: State General Fund (Direct) State General Fund by:56.7%	\$ 6,810,384
 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 	Activity percentage of school total 56.7% Percentage of lab-based computers over one year old 50% Percentage of textbooks over three years old 90% Objective: Through the LSMSA Living/Learning Community activity, 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 that will provide an outlet for students' physical energies and further address their quality of life while at the school. Performance Indicators: 45 Average number of students visiting nurse weekly 45 Percentage of students involved in interscholastic athletics 30 Number of students involved in interscholastic athletics 30 Number of students involved in intramural/recreational sports programs 20 MEANS OF FINANCE: State General Fund (Direct) State General Fund (Direct) State General Fund by: Interagency Transfers 20	\$ 6,810,384 \$ 3,027,616
 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 	Activity percentage of school total56.7%Percentage of lab-based computers over one year old50%Percentage of textbooks over three years old90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 weekly45 Percentage of students involved in interscholastic athletics 30 Number of students involved in intramural/recreational sports programs20 MEANS OF FINANCE: State General Fund (Direct)20State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues56.7%	\$ 6,810,384
 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 	Activity percentage of school total 56.7% Percentage of lab-based computers over one year old 50% Percentage of textbooks over three years old 90% Objective: Through the LSMSA Living/Learning Community activity, 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 that will provide an outlet for students' physical energies and further address their quality of life while at the school. Performance Indicators: 45 Average number of students visiting nurse weekly 45 Percentage of students involved in interscholastic athletics 30 Number of students involved in interscholastic athletics 30 Number of students involved in intramural/recreational sports programs 20 MEANS OF FINANCE: State General Fund (Direct) State General Fund (Direct) State General Fund by: Interagency Transfers 20	\$ 6,810,384 \$ 3,027,616
 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 	Activity percentage of school total 56.7% Percentage of lab-based computers over one year old 50% Percentage of textbooks over three years old 90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 Percentage of students involved in interscholastic athletics 30 Number of students involved in interscholastic athletics 30 Number of students involved in intramural/recreational sports programs 20 MEANS OF FINANCE: State General Fund (Direct) State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues Fees & Self-generated Revenues Statutory Dedications:	\$ 6,810,384 \$ 3,027,616 \$ 375,459
 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 	Activity percentage of school total 56.7% Percentage of lab-based computers over one year old 50% Percentage of textbooks over three years old 90% Objective: Through the LSMSA Living/Learning Community activity, 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 that will provide an outlet for students' physical energies and further address their quality of life while at the school. Performance Indicators: 45 Average number of students visiting nurse weekly 45 Percentage of students involved in interscholastic athletics 30 Number of students involved in interscholastic athletics 30 Number of students involved in intramural/recreational sports programs 20 TOTAL EXPENDITURES MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues Statutory Dedications: Education Excellence Fund Education Excellence Fund	\$ 6,810,384 \$ 3,027,616 \$ 375,459 \$ 81,174
 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 	Activity percentage of school total 56.7% Percentage of lab-based computers over one year old 50% Percentage of textbooks over three years old 90% Objective: Through the LSMSA Living/Learning Community activity, 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 that 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 Percentage of students involved in interscholastic athletics 30 Number of students involved in interscholastic athletics 30 Number of students involved in intramural/recreational sports programs 20 MEANS OF FINANCE: State General Fund (Direct) State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues Fees & Self-generated Revenues Statutory Dedications:	\$ 6,810,384 \$ 3,027,616 \$ 375,459
 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 	Activity percentage of school total 56.7% Percentage of lab-based computers over one year old 50% Percentage of textbooks over three years old 90% Objective: Through the LSMSA Living/Learning Community activity, 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 that will provide an outlet for students' physical energies and further address their quality of life while at the school. Performance Indicators: 45 Average number of students visiting nurse weekly 45 Percentage of students treated by nurse without referral 82.0% Number of students involved in intramural/recreational sports programs 20 MEANS OF FINANCE: 30 Nate General Fund (Direct) State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues Statutory Dedications: Education Excellence Fund Federal Funds	\$ 6,810,384 \$ 3,027,616 \$ 375,459 \$ 81,174 \$ 85,086
 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 	Activity percentage of school total 56.7% Percentage of lab-based computers over one year old 50% Percentage of textbooks over three years old 90% Objective: Through the LSMSA Living/Learning Community activity, 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 that will provide an outlet for students' physical energies and further address their quality of life while at the school. Performance Indicators: 45 Average number of students visiting nurse weekly 45 Percentage of students involved in interscholastic athletics 30 Number of students involved in interscholastic athletics 30 Number of students involved in intramural/recreational sports programs 20 TOTAL EXPENDITURES MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues Statutory Dedications: Education Excellence Fund Education Excellence Fund	\$ 6,810,384 \$ 3,027,616 \$ 375,459 \$ 81,174

1 Provided, however, that the commissioner of administration is authorized and directed to 2 adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$27,017. Provided further, however, that the commissioner of 3 4 administration is authorized and directed to only make such adjustments to program 5 expenditures in travel, operating services, supplies, acquisitions, and other charges.

6 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

7

7 8 9 10 11 12 13	EXPENDITURES: Broadcasting - Authorized Positions (83) 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.	<u>\$</u>	9,092,173
14 15 16 17 18	Objective: Through the Statewide Public Service Media activity, to provide services necessary to produce, acquire and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students. Performance Indicator: Percentage of positive responses to LPB programs80%		
19	TOTAL EXPENDITURES	<u>\$</u>	9,092,173
20	MEANS OF FINANCE:		
$\frac{1}{21}$	State General Fund (Direct)	\$	6,880,619
22	State General Fund by:		, ,
23	Interagency Transfers	\$	40,000
24	Fees & Self-generated Revenues	\$	2,171,554
25	TOTAL MEANS OF FINANCING	<u>\$</u>	9,092,173

26 Provided, however, that of the State General Fund (Direct) appropriated above, \$456,734 is 27 allocated to nonlicensee television stations in the New Orleans area based on the proportion 28 of state general fund allocated to these nonlicensee television stations from the Fiscal Year 29 2008-2009 State General Fund expended by the Louisiana Educational Television Authority.

30 Provided, however, that the commissioner of administration is authorized and directed to 31 adjust the means of finance for this agency by reducing the appropriation out of the State 32 General Fund (Direct) by \$11,550. Provided further, however, that the commissioner of 33 administration is authorized and directed to only make such adjustments to program 34 expenditures in travel, operating services, supplies, acquisitions, and other charges.

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION 35

36 37 38 39 40	EXPENDITURES: Administration - Authorized Positions (7) 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.	\$ 1,856,010
41 42 43 44 45 46	Objective: Through the Administration activity, the Board will annually set at least90% of the policies necessary to implement new and continuing educationinitiatives and effectively communicate those policies. Performance Indicators: Percent of policies set toward key education initiatives90%Number of education initiatives9	
47 48 49 50 51 52 53 54	Objective: Through the Administration activity, 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% Percent of first-time students in grade 8 eligible for promotion based on LEAP testing 70%	

1 2 3 4	Objective: Through the Administration activity, annually, the State will make at least 80% of its growth targets. Performance Indicators: Percent of growth target achieved80%	
5 6 7 8 9 10 11	Objective: Through the Administration activity, 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:	
12	Equitable distribution of MFP dollars -0.95	
13 14 15	Objective: Through the Administration activity, annually, 75% of Type 2 charter schools will meet or exceed their expected growth targets. Performance Indicators:	
16 17	Percent of Type 2 charter schools meeting expected growth 75% targets	
18 19 20 21 22	Louisiana Quality Education Support Fund - Authorized Positions (7) 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.	<u>\$ 38,000,000</u>
23 24 25 26 27 28 29 30 31 32	Objective: Through the allocation of funds for 8(g) elementary/secondary projects activity, 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	
30 31	quartile in language75%Percentage of students scoring in the second quartile in language25%	
32	Percentage of students scoring in the second, third, or fourth	
33	quartile in math 75%	
34	Percentage of students scoring in the second quartile in math 25%	
35 36 37 38 39 40	Objective: Through the Allocation of funds for 8(g) elementary/secondary projects activity, 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	
41	improved academic achievement or skills proficiency 90%	
42 43 44 45 46 47	Objective: Through the Allocation of funds for 8(g) elementary/secondary projects activity, 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%	
48	Percent of total budget allocated for BESE administration,	
49	including program evaluation 2.3%	
50 51 52 53 54	Objective: Through the Allocation of funds for 8(g) elementary/secondary projects activity, 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:	
54 55	Percent of projects evaluated50%Percent of projects audited65%	
56	TOTAL EXPENDITURES	<u>\$ 39,856,010</u>

ENGROSSED HB NO. 1

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,317,105
3	State General Fund by:	, ,
4	Fees & Self-generated Revenues	\$ 2,000
5	Statutory Dedications:	
6	Charter School Startup Loan Fund	\$ 536,905
7	Louisiana Quality Education Support Fund	\$ 38,000,000
8	TOTAL MEANS OF FINANCING	\$ 39,856,010

9 The elementary or secondary educational purposes identified below are funded within the

9 The elementary or secondary educational purposes identified below are funded within the
 10 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.

They are identified separately here to establish the specific amount appropriated for each purpose.

13 Louisiana Quality Education Support Fund

14 15	Exemplary Block Grant Programs Exemplary Statewide Programs	\$	20,400,000
16	Student Academic Achievement or Vocational-Technical	\$	8,647,600
17	Research or Pilot Programs	\$	7,592,000
18	Superior Textbooks and Instructional Materials	\$	180,000
19	Foreign Language	\$	200,000
20	Management and Oversight	<u>\$</u>	980,400

21 Total

<u>\$ 38,000,000</u>

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$3,215. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

27 19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT

28 29 30 31	EXPENDITURES: NOCCA Instruction - Authorized Positions (53) Program Description: Provides an intensive instructional professional arts training for high school level students.	program of	<u>\$</u>	4,889,705
32 33 34 35	Objective: Through the Instructional activity, to provide an efficien administration which focuses the use of allocated resources on stud Performance Indicator: Maintain an administrative budget of no more than 20%			
36 37 38	of the total agency budget Total cost per student for the entire NOCCA Riverfront	23%		
39 40	program Objective: Through the Instructional activity, provide an efficient	\$10,675 t and effective		
41 42	program of recruiting, admitting and enrolling students. Performance Indicators: Total enrollment in regular program	460		
43 44 45	Total number of students served at NOCCA Riverfront Total number of students accepted for enrollment statewide Total number of students accepted for enrollment locally	460 660 630		
46 47 48 49 50	Objective: Through the Instructional activity, students who enter tenth grade and who are qualified to continue, actually complete the program. Performance Indicators: Percent of Level I students who are qualified to enter			
50 51 52 53	Level II and actually do Percent of Level II students who are qualified to enter Level III and actually do	69% 65%		
54	Percent of students who complete the full three year program	50%		

1 2 3 4 5	Objective: Through the Instructional activity, 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 field96%		
6	TOTAL EXPENDITURES	<u>\$</u>	4,889,705
7 8 9 10 11 12	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency transfer Statutory Dedications: Education Excellence Fund	\$ \$ <u>\$</u>	4,799,651 6,413 <u>83,641</u>
13	TOTAL MEANS OF FINANCING	<u>\$</u>	4,889,705
14 15 16 17	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the New Orleans Center for the Creative Arts - Riverfront	\$	175,000

Provided, however, that the commissioner of administration is authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of the State General Fund (Direct) by \$13,678. Provided further, however, that the commissioner of administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges.

23

DEPARTMENT OF EDUCATION

24	General Performance Information:			
25	0 0	FY2006-07	FY2007-08	FY2008-09
26	Elementary and secondary public school			
27	membership	675,851	681,038	684,873
28	Special Education children served IDEA B			
29	(3 to 12)	89,422	88,153	86,024
30	Special Education children served (ESYP)	3,000	3,184	2,581
31	Public school full-time classroom teachers	43,862	48,195	49,190
32	Number of public schools	1,447	1,472	1,481
33	Current instructional-related expenditures			
34	per pupil (Elementary and Secondary			
35	Membership)	\$6,506	\$7,259	\$7,715
36	Total current expenditures per pupil			
37	(Elementary and Secondary Membership)	\$8,836	\$9,780	\$10,449
38	Average actual classroom teacher salary	\$42,816	\$46,964	\$48,627
39	Average student attendance rate	93.7%	93.70%	94.07%
40	Pupil-teacher ratio	14:1	14.2:1	13.9:1
41	Average ACT score	20.1	20.3	20.1
42	Number of high school graduates	33,274	34,354	35,621
43	Number of High School Dropouts	15,914	13,580	12,163
44	Number of students graduating with a GED	6,541	7,190	7,388
45	Percentage of students reading below grade l	evel:		
46	Grade 2	39%	48.2%	48.0%
47	Grade 3	40%	52.2%	54.0%
48	Percentage of students meeting promotional s	standard:		
49	Grade 4	74%	76%	77%
50	Percentage passing LEAP 21 Language Arts	test:		
51	Grade 8	89%	58%	63%
52	Percentage passing LEAP 21 Math test:			
53	Grade 8	80%	59%	60%

1	Average percentile rank - Norm Reference test:			
2	Grade 3	50	52	50
3	Grade 5	49	53	54
4	Grade 6	46	47	51
5	Grade 7	47	49	48
6	Grade 9	51	52	58
23456789	School Accountability Performance			
8	Five Stars (*****) (140 and above)	0.4%	0.79%	1.00%
	Four Stars (****) (120-139.9)	1.9%.	2.45%	2.80%
10	Three Stars (***) (100-119.9)	22.0%	20.59%	24.50%
11	Two Stars (**) (80-99.9)	40.1%	40.06%	39.40%
12	One Star (*) (60-79.9)	29.7%	29.06%	28.00%
13	Academic Warning School (45 59.9)	N/A	N/A	N/A
14	Academic Unacceptable School (Below 45.0			
15	Now below 60)	6.10%	7.05%	4.30%
16	School Accountability Growth			
17	No Label Assigned	8.2%	6.0%	3.3%
18	Exemplary Academic Growth	14.7%	12.8%	28.3%
19	Recognized Academic Growth	10.0%	12.9%	15.1%
20	Minimal Academic Growth	25.8%	32.4%	34.4%
21	No Growth	16.4%	16.0%	11.2%
22	School in Decline	24.92%	20.0%	7.9%
23	School Accountability Rewards			
24	Elementary/Middle Schools	26.1%	28.1	N/A
25	Combination Schools	27.3%	17.5	N/A
26	High Schools	14.8%	22.4	N/A
27	Total (All Schools)	24.7%	26.1	N/A
28	School Accountability Scores			
29	State school performance score, Overall K-12	85.7	86.3	<i>89.3</i>

30 **19-678 STATE ACTIVITIES**

31 **EXPENDITURES:**

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46 47

32 Executive Office Program - Authorized Positions (97) 33 34

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.

37 38 39 40 41 42 **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:** 43 Percentage of Communications Office users rating 44 45

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%

48 49 Objective: The Executive Office Program, through the Executive Management Controls activity, will ensure that 98.0% of agency employee performance reviews 50 51 52 53 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%

54 55 56 57 58 59 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:** 60 Percentage of participating students on or above grade level 50.0% 61 62 Number of students receiving interventions and progress monitoring in reading and math. 26,000 63 Number of eligible students assessed statewide 210,000 64 10,000 Number of eligible students assessed in mathematics 65 Percent of participating students performing at grade level in 66 Mathematics 66.0%

24,875,171

\$

1 3 4 5 6 7 8 9	Objective: Through the Charter School activity, to facilitate the		
$\frac{2}{3}$	operation of high-quality charter schools for Louisiana's students an increasing the number of charter schools by 11 each year for a		
4	operational charter schools in FY 2012-2013.	100001 01 100	
5	Performance Indicator:		
67	Number of new charter schools open (all types)	11	
8	Number of operational charter schools all types Percentage of charter school students in Type 2 charter schools	76	
<u>9</u>	In operation for three years out performing traditional public sch	ools	
10	in both reading and math as measured by state assignments in gra		
11	through 10	5%	
12	Objective: Through the Office of Career and Technical Education	, 10% of CTE	
13	teachers will receive annual training.		
14 15	Performance Indicator:	10.00/	
16	Percent of teachers receiving IBC training Number of teachers receiving IBC training	10.0% 449	
17	Number of students awarded a national or state IBC	3,472	
10			
18 19	Objective: Through the Office of Career and Technical Education, p endeavors will increase by 10%.	ost-secondary	
20	Performance Indicator:		
21	Number of dually enrolled students	13,250	
22 23	Number of articulation agreements	24	
23	Annual percentage increase of post-secondary endeavors	10.0%	
24 25	Objective: Through the High School Redesign, to prepare all high so	chool students	
25	to be college and career ready by increasing the percent of the gradua		
26 27	an ACT score of 18 or higher in English and 19 or higher in Math b Performance Indicator:	oy 2%	
$\frac{27}{28}$	Percent increase of graduating class with ACT		
29	score of 18 or higher in English and 19 or higher Math	2.0%	
30	Percent of graduating class with ACT score of 18 or higher		
31 32	in Math Number of LA Career Readiness Certificates awarded	53% 4,600	
33	Percentage increase of Career Readiness Certificates	4,000	
34	(WorkKeys, Gold, Silver, or Bronze) awarded to high school	15%	
35	Objective: Through the High School Redesign Initiative, to incre	as the $I \wedge I$	
36	Cohort Graduation Rate by 2%, thereby reducing the high school di		
37	Performance Indicator:	1	
38	Percent increases in the LA 4-year Cohort Graduation Rate	2.0%	
39 40	High school four-year cohort graduation rate High school dropout rate	69.0% 5.0%	
41	Decrease in the annual high school drop out rate	1.0%	
40		(1.40)	d
42 43	Office of Management and Finance - Authorized Positions Program Description: The Office of Management and Finance Prog		\$
44	the activities of Education Finance, Planning, Analysis & Informati	· · ·	
45	(PAIR), and Appropriation Control.		
46	Objective: Through the OMF Administration activity, to conduct	audite of state	
47	programs to ensure that reported student counts are accurate and adj		
48	appropriate resulting in dollar savings to the state.		
49	Performance Indicators:	* 4	
50 51	State dollars saved as a result of audits	\$1,000,000 \$71,222,128	
51	Cumulative amount of MFP funds saved through audit function	\$71,222,120	
52	Objective: Through the OMF Administration activity, to maintai		
53 54	Technology (IT) class personnel at 0.5% of total DOE/Local Educa	tion Agencies	
54 55	(LEAs). Performance Indicator:		
56	Percentage IT personnel to total DOE/LEAs		
57	personnel supported	0.5%	
58	Objective: Through the OMF Administration activity, by utilizing	ng the current	
59	technology and scheduled maintenance to minimize outages	0	
60	uninterrupted access to LDOE servers to both internal and external	users (LDOE	
61 62	staff; federal, state, and local governments; the general public) 99%	of the time.	
02 62	Performance Indicator:	00.00/	

62 Performance Indicator:63 Percentage of time that servers are available

99.0%

\$ 22,115,077

1 2 3 4 5 6	Objective: Through the OMF Administration activity, to achieve a 90% satisfaction rate from LEA participants who attend the Annual Data Management Workshop. Performance Indicator: Number of participants150Percent of participants who rate the activity to be Satisfactory or above90.0%	
7 8 9 10 11 12 13 14 15 16	Objective: Through the Appropriation Control activity, to experience less than 10instances of interest assessment by the federal government to the state forDepartment Cash Management Improvement Act violations.Performance Indicator:Interest assessments by federal government to state for Department Cash Management Improvement Act violationsAct violations10Number of total transactions processed180,000Number of (Cash Management/Revenue) transactions processed15,000	
17 18 19 20	Office of Student and School Performance - Authorized Positions (68) Program Description: The Office of Student and School Performance Program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.	\$ 39,904,669
21 22 23 24 25 26 27 28 29 30 31	Objective: Through the OSSP Testing – Student Achievement 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)Percentage of eligible students tested LEAPPercentage of eligible students tested by Graduation Exit Exam (GEE)Percentage of eligible students tested by the summer Retest for LEAP100.0%	
32 33 34 35 36 37	Objective: Through the OSSP Mandatory Education Services 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 services25.0%	
38 39 40 41 42 43 44 45 46	Objective: Through the Turning Around Failing Schools 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 schools18Percentage of low performing schools assigned Distinguished Educators that achieve their growth target annually50.0%	

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39

ENGROSSED HB NO. 1

Office of Quality Educators - Authorized Positions (47) 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 Building Human Capital Mandated Educational Services 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 70.0% Average number of days taken to issue standard teaching certificates 10 Objective: Through the Building Human Capital - Leadership 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%
Number of new teachers served	1,860
Cost per new teacher served	0
Percentage of teachers reporting satisfactory support and assistance	
through the LaTAAP process	75.0%

Objective: Through the Division of Special Populations- Administrative Compliance activity, to ensure that 100% of evaluations are completed within the mandated time line.

33 34 35 36 37 38 **Performance Indicator:**

Percentage of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline 100%

Objective: Through the Division of Special Populations- Administrative 40 41 42 Compliance activity, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) that identifies and corrects 100% of non-compliance as soon as possible but in no case later than 1 year from 43 identification

Performance Indicator:

44 45 Percentage of non-compliance including monitoring, complaints, hearings, etc. 46 identified and corrected as soon as possible but in no case later than 1 year 47 100% from identification

48 49 50 51 52 53 54 55 56 **Objective:** Through the Title II, Part Enhancing Education Through Technology activity, to conduct school improvement/assistance programs for educators from across the state such that 90% of participants rate the programs to be satisfactory or above quality **Performance Indicator:** Number of DLT school improvement/assistance programs conducted 150

Percentage of participants who rate the programs to 90.0% be satisfactory or above quality

\$

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20,210,995

\$

Office of School and Community Support - Authorized Positions (98) 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 Nutrition Assistance activity, 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 90 USDA guidelines 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

21 22 23 24 25 26 27 28 29 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 Classroom Based Approaches to Support activity, 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

37 5.0% rating of satisfactory or above 38 Percentage increase in the number of TANF providers 39 that earns a performance rating of satisfactory or above 5.0%

40 Regional Service Centers Program - Authorized Positions (57) 41

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.

45 Objective: Through the Regional Service Centers Operational Budget activity, to 46 experience 100.0% participation by school districts with Academically 47 Unacceptable Schools (AUS), and School Improvement (SI) schools in uniform 48 professional development/technical assistance activities provided by the Regional 49 Education Service Centers (RESCs). 50 51 52 53 55 55 57 59 **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 95% Professional Development activities Percentage of outstanding participant evaluations of Professional Development activities 50% Number of school districts with AUS and SI schools participating in RESC 60 Uniform accountability training and technical assistance 49 61 Number of school districts with AUS and SI schools participating in uniform 62 School Improvement Planning or School Improvement Plan Analysis 63 49 Activities 64 Number of RESC Professional Development and technical assistance activities 65 Provided to all districts 3,750

7,809,548

\$

ENGROSSED HB NO. 1

$ \begin{array}{c} 1 \\ 2 \\ 3 \\ 4 \\ 5 \\ 6 \\ 7 \\ 8 \\ 9 \\ 10 \\ 11 \\ 12 \\ 13 \\ \end{array} $	Auxiliary Account - Authorized Positions (11) Account Description: Cecil J. Picard Educational and Recreational Center provides meeting and camp space for up to 272 people, for school and other educational organizations. Teacher Certification analyzes all documentation for Louisiana school personnel regarding course content test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials. Textbook Adoption provides for the adoption and distribution of free school books and other materials of instruction. Louisiana Virtual School (LVS) delivers web-based courses via the Internet through a course content management system. The auxiliary accounts use the fees and collections to provide oversight for the specified programs.	<u>\$</u>	3,086,582
14	TOTAL EXPENDITURES	<u>\$</u>	130,016,182
15 16 17 18 19 20	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues Federal Funds	\$ \$ <u>\$</u>	59,721,162 19,321,151 5,324,916 45,648,953
21	TOTAL MEANS OF FINANCING	\$	130,016,182
22 23 24 25 26	Provided, however, that the commissioner of administration is authoriz adjust the means of finance for this agency by reducing the appropriation General Fund (Direct) by \$2,248,007. Provided further, however, that the administration is authorized and directed to only make such adjustre expenditures in travel, operating services, supplies, acquisitions, and other	on o e com nent	ut of the State mmissioner of s to program
27 28	ADDITIONAL FUNDING RELATED TO THE AMER RECOVERY AND REINVESTMENT ACT OF 200		Ν
29 30 31 32	EXPENDITURES: Office of Student and School Performance Program Title I, Part A Funds for Grants to Local Education Agencies	\$	353,159
33 34 35	Office of Quality Educators Program Title I, Part A Funds for Grants to Local Education Agencies	<u>\$</u>	1,772,719
36	TOTAL EXPENDITURES	\$	2,125,878
37 38	MEANS OF FINANCE: Federal Funds	<u>\$</u>	2,125,878
39	TOTAL MEANS OF FINANCING	<u>\$</u>	2,125,878
40 41 42 43	Payable out of the State General Fund by Interagency Transfers from the Department of Social Services from Temporary Assistance for Needy Families (TANF) to the Executive Office Program		

43 Families (TANF) to the Executive Office Program44 for Jobs for America's Graduates/EMPLoY

\$ 103,626

1 **19-681 SUBGRANTEE ASSISTANCE**

2 **EXPENDITURES:**

345678

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65

Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 579,904,391 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.

11 Objective: Through the OSSP Student and Family Intervention - No Child Left 12 Behind (NCLB) Act and Grants and Monitoring activity, the Helping 13 Disadvantaged Children Meet High Standards Title I funding, to increase the 14 15 16 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 17 18 19 English/language arts on the LEAP or GEE test. **Performance Indicator:** Percentage of students in Title I schools who are at or above 20 21 22 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 22 23 24 25 the proficient level in mathematics on the LEAP 41.8% or GEE test Percentage of Title I schools that make adequate yearly $\frac{1}{26}$ progress as defined by NCLB 90.0% 27 28 29 30 31 32 33 34 35 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:** 31.90% Percentage of at-risk children served 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 36 37 in mathematics with the standard being 80% 80.0% Percentage of students participating in the LA-4 80.0% 38 Number of at-risk preschool children served by the 4-hour before 39 and after program 1,400 40 Number of at-risk preschool children served by the 6-hour instructional 41 13,000 Program Objective: Through the Division of Special Populations, Direct and Support 42 43 Services activity, to ensure that 100.0% of LEAs have policies and procedures to 44 ensure provision of a free and appropriate education in the least restrictive 45 environment. 46 **Performance Indicators:** 47 Percentage of districts identified by the State as having 48 a significant discrepancy in the rates of suspensions and 49 expulsions of children with disabilities for greater than 50 51 52 53 53 55 56 57 59 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 100.0% implemented by their third birthdays Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably 100.0% enable the student to meet the postsecondary goals Percent of children with IEPs aged 6 through 21 removed 60 from regular class less than 21% of the day 57.8% 61 Percent of children with IEPs aged 6 through 21 removed 62 from regular class greater than 60% of the day 16.1% 63 Percent of children with IEPs aged 6 through 21 served 64

in public or private separate schools, residential placements,

or homebound or hospital placements

2.2%

1 2 3 4 5 6 7 8 9 10	Objective: Through the Division of Special Populations Direct and Support Services activity, to ensure that 100.0% of students with disabilities participate in and demonstrate proficiency on appropriate assessments.		
4 5	Performance Indicators: Percentage of districts meeting the State's Annual Yearly		
6	Progress objectives for progress for disability subgroup 100.0%		
7	Percent of students with IEPs that participate in the statewide		
8	assessment program 100.0%		
9	Percent of students with IEPs who score at or above the		
10	proficient level on State assessment based on grade level standards 25.0%		
	544164465 201070		
12	Quality Educators - Authorized Positions (0)	\$	93,880,237
13	Program Description: The Quality Educators Subgrantee Program encompasses		, ,
14	Professional Improvement Program (PIP), Professional Development/Innovative,		
15 16	Educational Personnel Tuition Assistance and Class Size Reduction activities that		
17	are designed to assist Local Education Agencies to improve schools and to improve teacher and administrator quality.		
17			
18	Objective: Through the OMF activity, to monitor local school systems to assure		
19	that 100.0% of PIP funds are paid correctly and that participants are funded		
20	according to guidelines.		
21 22	Performance Indicators:		
$\frac{22}{23}$	Total PIP annual program costs (salary and retirement)\$11,175,000PIP average salary increment\$1,746		
$\frac{23}{24}$	Number of remaining PIP participants6,400		
25	Objective: Through the Building Human Capital – Certification activity, to ensure		
26	by 2010-2011 that all students in "high poverty" schools (as the term is defined in		
27	section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be		
28 29	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		
$\frac{2}{30}$	qualified teacher.		
31	Performance Indicators:		
32	Percentage of core academic classes being taught by "highly		
33	qualified" teachers (as the term is defined in		
34 35	Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in		
36	Section 1111(h)(1)C(viii) of the ESEA) 78.0%		
37	Number of teachers and principals provided professional		
38	development with Title II funds 40,000		
39	Percentage of participating agencies providing professional		
$\begin{array}{c} 40\\ 41 \end{array}$	development with Local Teacher Quality Block Grant 8(g) funds 55.0%		
42	Number of teachers provided professional development		
43	with Local Teacher Quality Block Grant funds 2,000		
44	Percentage of participating agencies providing tuition		
45	assistance to teachers with Local Teacher Quality		
46 47	Block Grant 8(g) funds 98.0%		
48	Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds3,200		
49	Percentage of participating agencies in the 8(g) LTQ		
50	Program that increases the percentage of classes		
51	taught by HG teachers 15.0%		
50		.	15 01 4 500
52 53	Classroom Technology - Authorized Positions (0)	\$	17,014,583
54	Program Description: The Classroom Technology Subgrantee Program involves the Technology and the No Child Left Behind (NCLB) activities which are designed		
55	to increase the use of technology and computers in the Louisiana public school		
56	systems.		
57	Objective: Through Title II, Part D - Enhancing Education through Technology		
58 59	activity, to provide funding for technology infrastructure and professional development in the local school districts so that 30.0% of teachers are qualified to		
60	use technology in instruction.		
61	Performance Indicator:		
62	Percentage of teachers who are qualified to		
63	use technology in instruction 30.0%		
05			

1 2 3 4 5 6 7 8 9 10	Objective: Through the Louisiana Virtual School 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 internet4.0 98.0% 98.0% Percentage of schools that have access to the Internet98.0% Percentage of classrooms connected to the Internet95.0%School Accountability and Improvement - Authorized Positions (0)	\$	97,170,492
10 11 12 13 14 15 16	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.	Ψ	<i>J</i> 7,170,4 <i>7</i> 2
17 18 19 20 21 22 23	Objective: Through the OSSP – Mandatory Educational Services activity, all schools will continue to show improvement as defined by the School Accountability System as exhibited by 75% of the Louisiana schools meeting adequate yearly progress Performance Indicator: Percentage of all schools that meet adequate yearly progress as defined by the School Accountability System75%		
24 25 26	Adult Education - Authorized Positions (0) Program Description: The Adult Education Subgrantee Program provides financial assistance to state and local agencies to offer basic skills instruction.	\$	15,050,000
27 28 29 30 31	Objective: Through the High School Redesign, to prepare all high school students to be college and career ready by increasing the percent of the graduating class with an ACT score of 18 or higher in English and 19 or higher in Math by 2% Performance Indicator: Percent increase of graduating class with ACT		
32 33 34	score of 18 or higher in English and 19 or higher Math2.0%Percent of graduating class with ACT score of 18 or higher in Math53%		
35 36 37	Number of LA Career Readiness Certificates awarded4,600Percentage increase of Career Readiness Certificates (WorkKeys, Gold, Silver, or Bronze) awarded to high school15%		
38 39 40 41 42 43	School and Community Support - Authorized Positions (0) 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.	<u>\$</u>	399,428,064
44 45 46 47 48 49 50	 Objective: Through Student and Family Intervention 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 		
51 52 53 54 55 56 57	Number of persistently dangerous schools0 Objective: Through the Classroom Based Approaches to Support activity, 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:		
57 58 59 60	Number of students participating13,000Percentage of 21st CCLC providers that earn a performance rating of satisfactory or above in the annual performance process80.0%		

1 2 3 4 5 6 7 8	Objective: Through the Classroom Based Approaches to Support 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 activity6,000Percentage of TANF ASFA providers that earn a performance rating of satisfactory or above80.0%		
9 10 11 12 13 14 15 16 17 18	Objective: Through the Community Support – Nutritional Assistance activity, 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 meets USDA dietary requirements80.0%Total number of meals reported by eligible school food and nutrition sponsorsSponsors173,491,368Total number of meals reported by eligible Child and Adult Care Food and nutrition sponsors40,546,499		
19	TOTAL EXPENDITURES	<u>\$</u>	1,202,447,767
20 21 22	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$	71,238,734
23 24 25	Interagency Transfers Statutory Dedications: Education Excellence Fund	\$ \$	100,893,980 12,923,692
26 27	St. Landry Parish Excellence Fund Federal Funds	\$	622,250 1,016,769,111
28	TOTAL MEANS OF FINANCING	<u>\$</u>	<u>1,202,447,767</u>
29 30 31 32 33 34	Provided, however, that of the State General Fund (Direct) appropriated Schools, the amount of \$36,239,657 is to be allocated to existing Type 2 After allocations are made for existing Type 2 Charter Schools and fund Board of Elementary and Secondary Education may make allocations Type 2 Charter Schools, subject to review and revision by the Joint Legi on the Budget.	2 Ch s are to o	arter Schools. available, the ther approved
35 36 37	Provided, however, that any savings determined after the February 1. pursuant to R.S. 17:3995(A)(2)(b), for Type 2 Charter Schools be unallo back into the Minimum Foundation Program, if needed.		
38 39 40	Payable out of the State General Fund (Direct) to the School Accountability and Improvement Program for additional funding of Type 2 Charter Schools	\$	1,219,037
41 42	ADDITIONAL FUNDING RELATED TO THE AMER RECOVERY AND REINVESTMENT ACT OF 200		Ν
43 44 45 46 47 48 49	EXPENDITURES: Disadvantaged or Disabled Student Support Program Title I, Part A Funds for Grants to Local Education Agencies IDEA, Part B (611) - Students with Disabilities Classroom Technology Program Title II, Part D Enhancing Education Through Technology	\$ \$ \$	139,655,899 164,672,987 12,150,000
50	TOTAL EXPENDITURES	<u>\$</u>	316,478,886

1 **MEANS OF FINANCE:**

2 Federal Funds

3

<u>\$ 316,478,886</u>

ENGROSSED HB NO. 1

TOTAL MEANS OF FINANCING <u>\$ 316,478,886</u>

4 Provided, however, that any funds allocated to local education agencies for dropout 5 prevention are used to support programs modeled after Jobs for America's Graduates (JAG) 6 or Educational Mission to Prepare Louisiana's Youth (EMPLoY) and are based on 7 performance outcomes, including but not limited to improved student proficiency in reading 8 and mathematics, the attainment of an industry-based certification, or state-approved work

- 9 ready certificate.
- 10 The commissioner of administration is hereby authorized and directed to adjust the means
- 11 of finance appropriated above for the School and Community Support Program by reducing

12 the appropriation out of the State General Fund by Statutory Dedications out of the St.

13 Landry Parish Excellence Fund by \$622,250.

14 15 16 17 18 19 20 21 22	Payable out of the State General Fund (Direct) to the Quality Educators Program for reimbursements to school systems for providing the salary supplement to school teachers and administrators who hold the certificate issued by the National Board for Professional Teaching Standards and to school counselors who hold the credential issued by the National Board for Certified Counselors, in accordance with requirements for receiving such salary supplements	\$ 8,700,000
23 24 25 26 27 28	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the School Accountability and Improvement Program for the charter schools that are members of the Algiers Charter School Association for the Teacher Advancement Program	\$ 50,000
29 30 31 32 33	Payable out of the State General Fund by Interagency Transfers from the Department of Social Services from Temporary Assistance for Needy Families (TANF) to the Adult Education Program for Jobs for America's Graduates/EMPLoY	\$ 85,000
34 35 36 37	Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Disadvantaged or Disabled Student Program	\$ 1,689,263

19-682 RECOVERY SCHOOL DISTRICT

-			
2 3 4 5 6 7 8 9 10 11	 EXPENDITURES: Recovery School District - Instructional - Authorized Positions (0) 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 Secondar 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. 	f y s c f	220,910,506
$12 \\ 13 \\ 14 \\ 15 \\ 16 \\ 17 \\ 18 \\ 19 \\ 20 \\ 21 \\ 22 \\ 23 \\ 24 \\ 25 \\ 26 \\ 27 \\ 10 \\ 10 \\ 10 \\ 10 \\ 10 \\ 10 \\ 10 \\ 1$	Objective: Through the Recovery School District - Instructional activity, the 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-approve 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 3-10State of students who meet or exceed the basic or above performance levels on the Criterion Referenced Tests in Math for grades 3-10Percent of all schools that have adequate yearly progress as defined by the School Accountability SystemPercentage of growth in the number of courses taught by HQ teachersHQ teachersYear with a regular diploma80.09	e d ó ó	
28 29 30 31 32 33	Recovery School District - Construction - Authorized Positions (0) Program Description: The Recovery School District has the task of newly constructing, directing major repairs and renovations and demolishing the schools in New Orleans devastated by Hurricanes Katrina and Gustav. Such activity is broadly outlined in the School Facilities Master Plan for Orleans Parish.	<u>\$</u>	228,178,907
34 35 36	TOTAL EXPENDITURE: MEANS OF FINANCE: State General Fund (Direct)	5 <u>\$</u> \$	<u>449,089,413</u> 3,434,302
30 37 38 39 40 41	State General Fund (Direct) State General Fund by: Interagency Transfers Fees and Self-Generated Statutory Dedications: Academic Improvement Fund	\$ \$ \$	433,601,450 3,489,610 8,015,274
42	Federal Funds	<u>\$</u>	548,777
43	TOTAL MEANS OF FINANCING	5 <u>\$</u>	449,089,413
44 45 46 47	Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program to the Recovery School District for salaries and related benefits	\$	2,881,675
48 49 50 51	Payable out of the State General Fund (Direct) to the Recovery School District for legal fees in the defense of Oliver vs. Orleans Parish School Board litigation	\$	150,000
52 53 54	Provided, however, that the commissioner of administration is author adjust the means of finance for this agency by reducing the appropria General Fund (Direct) by \$14,968. Provided further, however, that t	ion o he co	ut of the State mmissioner of

administration is authorized and directed to only make such adjustments to program expenditures in travel, operating services, supplies, acquisitions, and other charges. 55

56

1 2 3 4 5	Payable out of the State General Fund by Interagency Transfers from the Department of Social Services from Temporary Assistance for Needy Families (TANF) for the Student Scholarships for Education Excellence	\$	1,000,000
6	19-695 MINIMUM FOUNDATION PROGRAM		
7 8 9 10 11	EXPENDITURES: Minimum Foundation Program 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.	<u>\$</u>	3,308,741,821
$ \begin{array}{r} 12 \\ 13 \\ 14 \\ 15 \\ 16 \\ 17 \\ 18 \\ 19 \\ 20 \\ 21 \\ 22 \\ 23 \\ 23 \\ \end{array} $	Objective: Through the Minimum Foundation Program activity, 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 3-1060.0% 60.0%Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in Math for grades 3-1060%		
24 25 26 27 28 29 30 31 32 33	Objective: Through the Minimum Foundation Program activity, 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 certification90.0%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 aggregate85%Percentage of principals certified in principalship-95%		
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Objective: Through the Minimum Foundation Program activity, 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 as exhibited by 69 of the districts collecting local tax revenues sufficient to meet MFP Level 1 Performance Indicators: Number of districts not meeting the 70% instructional expenditure mandate69Number of districts not meeting the 70% instructional expenditure mandate12Equitable distribution of MFP dollars-0.95Number of schools not meeting MFP accountability definitions for growth and performance34		
50 51	Number of districts offering interdistrict choice0Number of students funded through MFP accountability		
52	program 0	¢	2 200 741 021
53	TOTAL EXPENDITURES	<u></u>	3,308,741,821
54 55 56 57 58	MEANS OF FINANCE: State General Fund (Direct) more or less estimated State General Fund by: Statutory Dedications:	\$	3,062,212,841
59 60	Support Education in Louisiana First Fund Lottery Proceeds Fund not to be expended	\$	109,070,000
61	prior to January 1, 2011, more or less estimated	<u>\$</u>	137,458,980
62	TOTAL MEANS OF FINANCING	\$	3,308,741,821

- 1 To ensure and guarantee the state fund match requirements as established by the National
- 2 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
- receive from state appropriated funds a minimum of \$5,600,706. State fund distribution
- 4 amounts made by local education agencies to the school lunch program shall be made
- 5 monthly.

6 7 8 9 10 11 12 13 14	 Payable out of the State General Fund (Direct) to the Minimum Foundation Program for increase in actual student membership count as of February 1, 2010, local revenue collection adjustments and an additional Type 2 Charter School Payable out of the State General Fund by Statutory Dedications out of the Lottery Proceeds Fund to the Minimum Foundation Program for increase in actual student membership count as of February 1, 	\$ 4,716,587
15 16	2010, local revenue collection adjustments and an additional Type 2 Charter School	\$ 2,968,190
17 18 19	Payable out of the State General Fund (Direct) to the Minimum Foundation Program for students adjudicated in the Office of Juvenile Justice	\$ 3,053,305
20	19-697 NONPUBLIC EDUCATIONAL ASSISTANCE	
21 22 23 24 25 26	EXPENDITURES: Required Services Program - Authorized Positions (0) 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.	\$ 14,292,704
27 28 29 30	Objective: Through the Nonpublic Assistance - Required Services activity, to maintain the reimbursement rate of 57.03% of requested expenditures. Performance Indicator: Percentage of requested expenditures reimbursed57.0%	
31 32 33	School Lunch Salary Supplements Program - Authorized Positions (0) Program Description: Provides a cash salary supplement for nonpublic lunchroom employees at eligible schools.	\$ 7,917,607
34 35 36 37 38 39 40 41	Objective: Through the Nonpublic Assistance School Lunch Salary Supplements activity, to reimburse \$6,153 for full-time lunch employees and \$3,077 for part-time lunch employees. Performance Indicators: Eligible full-time employees' reimbursement\$6,153 \$6,153 Eligible part-time employees' reimbursement\$6,153 \$3,077 \$3,077 Number of full-time employees\$6,153 \$108	
42 43 44 45	Textbook Administration Program - Authorized Positions (0) 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.	\$ 186,351
46 47 48 49 50 51	Objective: Through the Nonpublic Assistance 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 students116,241 5.92%Percentage of textbook funding reimbursed for administration5.92%	

1 2 3	Textbooks Program - Authorized Positions (0) Program Description: Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools	<u>\$</u>	3,147,805
4 5 6 7 8	Objective: Through the Nonpublic Assistance 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:		
8	Total funds reimbursed at \$27.02 per student\$3,326,780		
9	TOTAL EXPENDITURES	\$	25,544,467
10 11	MEANS OF FINANCE: State General Fund (Direct)	\$	25,544,467
12	TOTAL MEANS OF FINANCING	<u>\$</u>	25,544,467
13	19-699 SPECIAL SCHOOL DISTRICTS		
14	EXPENDITURES:		
15 16 17 18 19 20 21 22 23 24	Administration - Authorized Positions (5) Program Description: The Administration Program of the Special School District is composed of a central office staff and school administration. Central office staff provides 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.	\$	2,066,975
25 26 27 28 29 30 31 32 33	Objective: Through the Special School District (SSD) Administration activity, a 10% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 95% 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 teacher10.0% Percentage of highly qualified paraprofessionals95.0% Number of paraprofessionals51		
34 35 36 37 38 39	Objective: Through the SSD Administration activity, 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 staff8.0%		
40 41 42 43 44	SSD Instruction - Authorized Positions (159) 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.	<u>\$</u>	14,480,033
45 46 47 48 49	Objective: Through the SSD Instruction activity, 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		
50	Number of students per teacher in OMH facilities4.50		
51 52 53	Number of students per teacher in Office of Citizens with Developmental Disabilities (OCDD) facilities3.75		
53	Number of students per teacher in the Department of		
54 55	Public Safety and Corrections (DPS&C) facilities14.0Number of students per teacher in the Office of Juvenile Justice (OJJ)14.0		
56	Facilities 9.0		

1 2 3 4 5 6 7 8 9 10	Objective: Through SSD Instruction activity, assure that students are reinstruction based on their individual needs, such that 70% of all student demonstrate a one month grade level increase for one month's instruction in Performance Indicator:	nts will
5 6 7 8	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD Percentage of students in OMH facilities demonstrating one month grade level increase per one month	70.0%
11	instruction in math Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month	70.0%
12 13 14	instruction in math Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month	70.0%
15 16 17 18	instruction in reading Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in Math	70.0%
19 20 21	Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in reading	70.0%
22 23 24 25	Objective: Through SSD Instruction activity, students in SSD will agree that are receiving valuable educational experiences and are actively engaged in shown by 80% of students in adult correction facilities agreeing to these cor Performance Indicator:	class as
26 27 28 29	Percentage of students in adult correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class Percentage of students in OJJ correctional facilities agreeing that	80%
30 31 32	they are receiving valuable educational experiences and are actively engaged in class Percentage of students in OCDD correctional facilities agreeing that	80%
33 34 35 36 37	they are receiving valuable educational experiences and are actively engaged in classPercentage of students in OMH correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	80% 80%
38 39 40 41	Objective: Through SSD Instruction activity, students in OCDD and facilities will demonstrate positive behavior as shown by 70% of students in facilities demonstrating this positive behavior Performance Indicator:	
42 43 44	Percentage of students in OCDD facilities demonstrating positive behavior Percentage of students in OMH facilities demonstrating positive	70%
45 46 47 48 49	behavior Objective: Through SSD Instruction activity, OCDD and OMH facilities w a decrease in the number of dropouts as shown by 3% decrease in the st labeled "dropout" by the DOE in OMH facilities Performance Indicator:	
50 51 52 53	Percentage decrease of students labeled "dropout" by the DOE in OMH facilities Percentage decrease of students labeled "dropout" by the DOE in OJJ facilities	3% 3%
54 55 56 57	Objective: Through SSD Instruction activity, to provide special education s to students in adult correction so that 15% will attain a GED before discharged Performance Indicator:	e being
58 59 60 61 62 63 64 65	 Percentage of students in adult correctional facilities to attain a GED Objective: Through SSD Instruction activity, to implement instructi assessment to ensure academic progress for challenging students in OCDD fa as shown by 70% pf the students showing increased academic progress as musing TABE and ABLLS (assessment of basic language and learning skill Performance Indicator: Percentage of students in OCDD facilities showing increased academic progress as measured by using TABE and ABLLS 	acilities easured

1 2	MEANS OF FINANCE: State General Fund (Direct)	\$	12,876,404
3 4	State General Fund by: Interagency Transfers	<u>\$</u>	3,670,604
5		TOTAL MEANS OF FINANCING $\ \underline{\$}$	16,547,008

6 Provided, however, that the commissioner of administration is authorized and directed to 7 adjust the means of finance for this agency by reducing the appropriation out of the State 8 General Fund (Direct) by \$248,980. Provided further, however, that the commissioner of 9 administration is authorized and directed to only make such adjustments to program 10 expenditures in travel, operating services, supplies, acquisitions, and other charges.

11 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER HEALTH 12 **CARE SERVICES DIVISION**

19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER 13 14 **HEALTH CARE SERVICES DIVISION**

15 16 17 18 19	FOR: EXECUTIVE ADMINISTRATION AND GENERAL SUPPORT Authorized Positions (202) State General Fund Total Financing	\$ \$	0 24,778,581
20 21 22 23 24	Program Description: Administrative office that provides support to the hospitals in the areas of fiscal services, reimbursements, contracting, purchasing, auditing, information systems, human resources, clinical, quality assurance, accreditation support, legislative liaison, community networking/partnering, managed care and patient advocacy.		
25 26 27 28 29 30	 Objective: To target budgeted dollars for the provision of direct patient care, while ensuring efficient administrative costs by capping HCSD's administrative program at less than 3% of the total operating budget. Performance Indicator: Administrative (central office) operating budget as a percent of the total HCSD operating budget TBE 		
31 32 33 34	EARL K. LONG MEDICAL CENTER Authorized Positions (1,253) State General Fund Total Financing	\$ \$	21,191,020 151,710,947
35 36 37 38 39 40 41	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).		
42 43 44 45 46 47 48 49 50 51 52 53	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: TBEAverage daily censusTBEEmergency department visitsTBEPercentage of readmissionsTBEOverall patient satisfactionTBEFTE per adjusted dayTBECost per adjusted dayTBEWillingness to recommend hospitalTBE		

1 2 3 4 5 6	Percentage of women $>=40$ years of age receiving	ults BE BE		
7	UNIVERSITY MEDICAL CENTER			
8	Authorized Positions (1,041)			
9	State General Fund		\$	6,690,353
10	Total Financing		\$	120,352,499
11 12 13 14 15 16 17	Program Description: Acute care teaching hospital located in Lafaye providing inpatient and outpatient acute care hospital services, includ emergency room and scheduled clinic services, house officer compensati medical school supervision, direct patient care physician services, medical supp (ancillary) services, and general support services. This facility is certif triennially (for a three-year period) by the Joint Commission on Accreditation Healthcare Organizations (JCAHO).	ing on, ort ïed		
18 19 20 21 22 23	Objective: To provide quality medical care while serving as the state's classro for medical and clinical education, striving to maintain the average length of s of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days psychiatric patients admitted to the hospital each state fiscal year. Performance Indicator:	tay		
23		BE		
24 25		BE BE		
$\frac{23}{26}$		de BE		
26 27		BE		
28	Cost per adjusted day T	BE		
29	Willingness to recommend hospital T	BE		
30 31 32 33	Objective: Continue systemwide disease management initiatives such that result June 30, 2011 show improvements over those at June 30, 2010. Performance Indicators:	ults BE		
33 34	Percentage of diabetic patients with long term glycemic control T Percentage of women >=40 years of age receiving	DE		
35		BE		
26	WA MARE DECIMIAL MEDICAL CENTER			
36 37	W.O. MOSS REGIONAL MEDICAL CENTER -			
38	Authorized Positions (385) State General Fund		¢	8,258,171
38 39	Total Financing		\$ \$	46,252,943
57	Total T matering		Ψ	+0,232,7+3
40 41 42 43 44 45	Program Description: Acute care allied health professionals teaching hospillocated in Lake Charles providing inpatient and outpatient acute care hospiservices, including emergency room and scheduled clinic services, direct paticare physician services, medical support (ancillary) services, and general support services. This facility is certified annually by the Centers for Medicare of Medicaid Services (CMS).	ital ent ort		
46 47 48 49 50 51 52 53 54 55 56 57	Emergency department visitsTPercentage of readmissionsTOverall patient satisfactionTFTE per adjusted dayTCost per adjusted dayT	tay		

1 2 3 4 5 6	Percentage of women >=40 years of age receiving	ilts BE BE		
7 8 9 10	LALLIE KEMP REGIONAL MEDICAL CENTER - Authorized Positions (384) State General Fund Total Financing		\$ \$	4,642,202 42,880,233
11 12 13 14 15 16	Program Description: Acute care allied health professionals teaching hospilocated in Independence providing inpatient and outpatient acute care hospiloservices, including emergency room and scheduled clinic services, direct patience physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joc Commission on Accreditation of Healthcare Organizations (JCAHO).	tal ent ort		
17 18 19 20	Objective: To provide quality medical care while serving as the state's classroof for medical and clinical education, striving to maintain the average length of st of 4.0 days for medical/surgical patients admitted to the hospital each state fisse year.	tay		
20 21 22 23 24 25 26 27 28	Emergency department visitsTIPercentage of readmissionsTIOverall patient satisfactionTIFTE per adjusted dayTICost per adjusted dayTI	BE BE BE BE BE BE BE		
29 30 31 32 33 34	Objective: Continue systemwide disease management initiatives such that resulat June 30, 2011 show improvements over those at June 30, 2010. Performance Indicators: Percentage of diabetic patients with long term glycemic controlThere are a start of the s			
35 36 37 38	WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTE Authorized Positions (545) State General Fund Total Financing	R -	\$ \$	4,896,769 64,063,340
39 40 41 42 43 44	Program Description: Acute care allied health professionals teaching hospilocated in Bogalusa providing inpatient and outpatient acute care hospital service 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 Joc Commission on Accreditation of Healthcare Organizations (JCAHO).	es, are ort		
45 46 47 48 49 50 51 52 53 54 55	Emergency department visitsTIPercentage of readmissionsTIOverall patient satisfactionTIFTE per adjusted dayTI	tay		
56 57 58	Willingness to recommend hospitalTI Objective: Continue systemwide disease management initiatives such that resu at June 30, 2011 show improvements over those at June 30, 2010.	BE		
59 60 61 62	Percentage of women >=40 years of age receiving	BE BE		

1 2 3 4	LEONARD J. CHABERT MEDICAL CENTER - Authorized Positions (908) State General Fund Total Financing	\$ \$	6,047,108 104,971,566
5 6 7 8 9 10 11	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).		
12 13 14 15 16 17	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 TBE		
18	Emergency department visits TBE		
19	Percentage of readmissions TBE		
	Overall patient satisfaction TBE		
20 21	FTE per adjusted day TBE		
$\overline{2}\overline{2}$	Cost per adjusted day TBE		
22 23	Willingness to recommend hospital TBE		
-0			
24 25 26 27	Objective: Continue systemwide disease management initiatives such that results at June 30, 2011 show improvements over those at June 30, 2010. Performance Indicators :		
27	Percentage of diabetic patients with long term glycemic control TBE		
28	Percentage of women >=40 years of age receiving		
29	past mammogram in the past 2 years TBE		
• •			
30 31	CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA AT NEW ORLEANS - Authorized Positions (2,497)		
		\$	25,395,768
31 32	AT NEW ORLEANS - Authorized Positions (2,497) State General Fund		25,395,768 358,611,347
31	AT NEW ORLEANS - Authorized Positions (2,497)	\$ <u>\$</u>	25,395,768 358,611,347
31 32	AT NEW ORLEANS - Authorized Positions (2,497) State General Fund	<u>\$</u>	
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	AT NEW ORLEANS - Authorized Positions (2,497) State General Fund Total Financing 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	<u>\$</u>	
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	 AT NEW ORLEANS - Authorized Positions (2,497) State General Fund Total Financing 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. 	<u>\$</u>	
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	 AT NEW ORLEANS - Authorized Positions (2,497) State General Fund Total Financing 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 	<u>\$</u>	
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	 AT NEW ORLEANS - Authorized Positions (2,497) State General Fund Total Financing 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 	<u>\$</u>	
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	AT NEW ORLEANS - Authorized Positions (2,497) State General Fund Total Financing 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 TBE Emergency department visits TBE	<u>\$</u>	
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	AT NEW ORLEANS - Authorized Positions (2,497) State General Fund Total Financing 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 TBE Emergency department visits TBE Percentage of readmissions TBE Overall patient satisfaction TBE	<u>\$</u>	
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	AT NEW ORLEANS - Authorized Positions (2,497) State General Fund Total Financing 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 TBE Emergency department visits TBE Percentage of readmissions TBE Overall patient satisfaction TBE FTE per adjusted day TBE	<u>\$</u>	
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	AT NEW ORLEANS - Authorized Positions (2,497) State General Fund Total Financing 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 TBE Emergency department visits TBE Percentage of readmissions TBE Overall patient satisfaction TBE FTE per adjusted day TBE	<u>\$</u>	
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55	AT NEW ORLEANS - Authorized Positions (2,497) State General Fund Total Financing 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 TBE Percentage of readmissions TBE Overall patient satisfaction TBE FTE per adjusted day TBE Overal patient suisfaction TBE FTE per adjusted day TBE Objective: Continue systemwide disease management inititatives such that results at June 30, 2011 show improv	<u>\$</u>	
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56	AT NEW ORLEANS - Authorized Positions (2,497) State General Fund Total Financing 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 TBE Percentage of readmissions TBE Overall patient satisfaction TBE Overall patient satisfaction TBE FTE per adjusted day TBE Cost per adjusted day TBE Objective: Continue systemwide disease management initiatives such that results at June 30, 2011 show improvemen	<u>\$</u>	
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55	AT NEW ORLEANS - Authorized Positions (2,497) State General Fund Total Financing 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 TBE Percentage of readmissions TBE Overall patient satisfaction TBE FTE per adjusted day TBE Overal patient suisfaction TBE FTE per adjusted day TBE Objective: Continue systemwide disease management inititatives such that results at June 30, 2011 show improv	<u>\$</u>	

TOTAL EXPENDITURES <u>\$ 913,621,456</u>

1 2 3	MEANS OF FINANCE: State General Fund (Direct) State General Fund by:	\$ 77,121,391
4	Interagency Transfers	\$ 675,079,838
5	Fees & Self-Generated	\$ 82,026,925
6	Federal Funds	\$ 79,393,302

7

TOTAL MEANS OF FINANCING <u>\$ 913,621,456</u>

Provided, however, that the commissioner of administration is authorized and directed to
adjust the means of finance for this agency by reducing the appropriation out of the State
General Fund by Interagency Transfers by \$51,000,000 from the Department of Health and

11 Hospitals for Disproportionate Share (DSH) replacement funding.

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 hede during the fineal year

17 beds during the fiscal year.

18 Notwithstanding any provision to the contrary, the Louisiana State University Health Care 19 Services Division is authorized to transfer authorized positions between programs within the 20 Louisiana State University Health Care Services Division budget unit, subject to the 21 approval of the Board of Supervisors of Louisiana State University and Agricultural and 22 Mechanical College and notification to the commissioner of administration and the Joint 23 Legislative Committee on the Budget within 30 days. Such transfers shall be made to 24 provide for the effective delivery of services by the Louisiana State University Health Care 25 Services Division.

26 SCHE

27

SCHEDULE 20

OTHER REQUIREMENTS

28 20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

29 30 31 32	EXPENDITURES: Local Housing of Adult Offenders Program Description: Provides parish and local jail space for hous offenders in state custody who are awaiting transfer to Corrections Serv		\$ 158,432,211
33 34 35 36 37 38 39	 Objective: Through the Local Housing of Adult Offenders activity, uticorrectional facilities as cost-efficient alternatives to state correctional while reducing the recidivism rate by 5% by 2013. Performance Indicators: Average number of adult offenders housed per day in local facilities Percentage of state adult offender population housed in local facilities Recidivism rate for offenders housed in local facilities 		
40 41 42 43	Adult Work Release Program Description: Provides housing, recreation, and other a activities for work release participants housed through contracts with providers and cooperative endeavor agreements with local sheriffs.		\$ 20,171,129
44 45 46	Objective: Through the Adult Work Release activity, increase the numbe Release participants by 5% by 2013. Performance Indicators:	r of Work	
47 48	Average number of offenders in work release programs per day Recidivism rate of offenders who participated in work release	3,670	
49	programs	41.60%	
50	Average cost per day per offender for contract work release programs	\$12.25	
51	Average cost per day per offender for non-contract work release		
52	programs	\$16.39	

			IID NO. I
$ \begin{array}{c} 1 \\ 2 \\ 3 \\ 4 \end{array} $	Local Reentry Services Program Description: Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private	<u>\$</u>	2,331,550
4 5 6 7 8 9 10 11 12	 <i>providers.</i> Objective: Through the Local Reentry Services activity, reduce recidivism for state offenders housed in local correctional facilities by 20% over 5 years and reduce the number of revocations for technical violations by 20% over 5 years. Performance Indicators: Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs, year two 8.0% Reduction in the percentage of technical revocations for offenders referred to day reporting centers, year two 		
13	TOTAL EXPENDITURES	\$	180,934,890
14 15	MEANS OF FINANCE: State General Fund (Direct)	<u>\$</u>	180,934,890
16	TOTAL MEANS OF FINANCING	\$	180,934,890
17	20-452 LOCAL HOUSING OF JUVENILE OFFENDERS		
10			
18	EXPENDITURES:	¢	C 714 201
19 20	Local Housing of Juvenile Offenders Program Description: <i>Provides parish and local jail space for housing juvenile</i>	<u>\$</u>	6,714,321
20	offenders in state custody who are awaiting transfer to Corrections Services.		
22 23 24 25	Objective: Through the Secure Care activity, to utilize local facilities as the entry point of youth pending placement in OJJ programming Performance Indicators: Average length of stay for youth33		
$\overline{26}$	Percentage of youth housed in local facilities 15%		
27	TOTAL EXPENDITURES	<u>\$</u>	6,714,321
28	MEANS OF FINANCE:		
29	State General Fund (Direct)	\$	6,714,321
	State Schorar Fana (Direct)	Ψ	0,711,321
30	TOTAL MEANS OF FINANCING	<u>\$</u>	6,714,321
31 32 33 34 35	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.		
36	EXPENDITURES:		
37	Acadia Parish	\$	250,000
38	Allen Parish	\$	320,000
39	Ascension Parish	\$	320,000
40	Avoyelles Parish	\$	130,000
41	Baker	\$	80,000
42	Beauregard Parish	ֆ \$	80,000 65,000
43	Bienville Parish	ф \$	30,000
43 44	Bossier Parish	.թ \$	1,400,000
44 45	Bossier/Caddo Parishes - Shreveport-Bossier Convention and	ψ	1,400,000
45 46	Tourist Bureau	\$	450,000
40 47	Caddo Parish - Shreveport Riverfront and Convention Center	ֆ \$	4,30,000
48	Calcasieu Parish - West Calcasieu Community Center	ֆ \$	1,400,000
48 49	Calcasieu Parish - City of Lake Charles	 Տ	200,000
4 9 50	Caldwell Parish - Industrial Development Board of the Parish of	Ψ	200,000
51	Caldwell, Inc.	\$	3,000
~ 1		Ψ	5,000

			HD NO. I
1	Cameron Parish Police Jury	\$	25,000
2	Claiborne Parish - Town of Homer	\$ \$	15,000
3	Claiborne Parish – Claiborne Parish Tourism and Economic		
4	Development	\$	10,000
5	Concordia Parish	\$	150,000
6	Desoto Parish Tourist Bureau	\$	30,000
7	East Baton Rouge Parish Riverside Centroplex	\$	1,125,000
8	East Baton Rouge Parish - Community Improvement	\$	3,050,000
9	East Baton Rouge Parish	\$	1,125,000
10	East Carroll Parish	\$	11,680
11	East Feliciana Parish	\$ \$	3,000
12	Evangeline Parish	\$	25,000
13	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
14	Grand Isle Tourism Commission Enterprise Account	\$	12,500
15	Iberia Parish - Iberia Parish Tourist Commission	\$ ¢	415,000
16 17	Iberville Parish Jackson Parish - Jackson Parish Tourism Commission	\$ \$	3,500
17	Jefferson Parish	ֆ \$	5,500
18 19			3,000,000 148,161
20	Jefferson Parish - City of Gretna Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$ \$	148,101
20	Lafayette Parish		3,000,000
$\frac{21}{22}$	Lafourche Parish - Lafourche Parish Tourist Commission	\$ \$	125,000
23	Lafourche ARC	φ \$	90,000
23	LaSalle Parish - LaSalle Economic Development District/Jena	Ψ	90,000
25	Cultural Center	\$	25,000
26	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
27	Lincoln Parish - Municipalities of Choudrant, Dubach,	Ψ	500,000
28	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
29	Livingston Parish - Livingston Parish Tourist Commission and	т	,
30	Livingston Economic Development Council	\$	250,000
31	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
32	Morehouse Parish	\$	50,000
33	Morehouse Parish - City of Bastrop	\$	25,000
34	Natchitoches Parish - Natchitoches Historic District		,
35	Development Commission	\$	300,000
36	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	125,000
37	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,000,000
38	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$	2,000,000
39	Ouachita Parish - Monroe-West Monroe Convention and		
40	Visitors Bureau	\$	1,275,000
41	Plaquemines Parish	\$	150,000
42	Pointe Coupee Parish	\$	10,000
43	Rapides Parish - Coliseum	\$	75,000
44	Rapides Parish-City of Pineville	\$	125,000
45	Rapides Parish Economic Development Fund	\$	250,000
46	Rapides Parish - Alexandria/Pineville Area Convention and	+	
47	Visitors Bureau	\$	155,000
48	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
49 50	Red River Parish	\$	8,000
50	Richland Visitor Enterprise	\$	65,000
51	River Parishes (St. John the Baptist, St. James, and	¢	200,000
52 53	St. Charles Parishes)	\$ ¢	200,000
	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$ ¢	250,000
54 55	St. Bernard Parish St. Charles Parish Council	\$ \$	80,000
55 56	St. Charles Parish Council St. John the Partist Parish St. John the Partist Conv. Facility		50,000
56 57	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ \$	130,000
57 58	St. Landry Parish St. Martin Parish - St. Martin Parish Tourist Commission	Դ \$	300,000 140,000
58 59	St. Mary Parish - St. Mary Parish Tourist Commission	ֆ \$	225,000
57		Ψ	223,000

1	St. Tammany Darish St. Tammany Darish Tourist and Convention		
1	St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/St. Tammany Parish Development District	\$	1,425,000
2 3	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	φ \$	500,000
4	Tangipahoa Parish	\$	100,000
5	Terrebonne Parish - Houma Area Convention and Visitors Bureau/	Ψ	100,000
6	Houma Area Downtown Development Corporation	\$	450,000
7	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
8	Union Parish - Union Tourist Commission, Inc.	\$	20,000
9	Vermilion Parish	\$	120,000
10	Vernon Parish	\$	625,000
11	Washington Parish – Economic Development and Tourism	\$	35,000
12	Washington Parish – Washington Parish Tourist Commission	\$	70,000
13	Washington Parish – Infrastructure and Park Fund	\$	105,000
14	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	480,000
15	West Baton Rouge Parish	\$	450,000
16	West Feliciana Parish - St. Francisville	\$	115,000
17	Winn Parish – Greater Winn Parish Development Corporation for		,
18	the La. Political Museum & Hall of Fame	\$	35,000
			· · · · ·
19	TOTAL EXPENDITURES	\$	37,435,341
•			
20 21	MEANS OF FINANCE:		
$\frac{21}{22}$	State General Fund by: Statutory Dedications:		
22	Statutory Dedications: more or less estimated		
23 24	Acadia Parish Visitor Enterprise Fund	\$	250,000
24 25	(R.S. 47:302.22)	φ	230,000
$\frac{23}{26}$	Allen Parish Capital Improvements Fund	\$	320,000
20 27	(R.S. 47:302.36, 322.7, 332.28)	Ψ	520,000
28	Ascension Parish Visitor Enterprise Fund	\$	300,000
29	(R.S. 47:302.21)	Ψ	500,000
30	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
31	(R.S. 47:302.6, 322.29, 332.21)		
32	Baker Economic Development Fund	\$	80,000
33	(R.S. 47:302.50, 322.42, 332.48)		,
34	Beauregard Parish Community Improvement Fund	\$	65,000
35	(R.S. 47:302.24, 322.8, 332.12)		
36	Bienville Parish Tourism and Economic Development Fund	\$	30,000
37	(R.S. 47:302.51, 322.43 and 332.49)		
38	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
39	(R.S. 47:332.7)		
40	Shreveport-Bossier City Visitor Enterprise Fund	\$	450,000
41	(R.S. 47:322.30)		
42	Shreveport Riverfront and Convention Center and	.	1 400 000
43	Independence Stadium Fund	\$	1,400,000
44	(R.S. 47:302.2, 332.6)	¢	1 200 000
45	West Calcasieu Community Center Fund	\$	1,200,000
46 47	(R.S. 47:302.12, 322.11, 332.30) Lake Charles Civic Center Fund	\$	200,000
47	(R.S. 47:322.11, 332.30)	φ	200,000
48 49	Caldwell Parish Economic Development Fund	\$	3,000
49 50	(R.S. 47:322.36)	φ	3,000
50	Cameron Parish Tourism Development Fund	\$	25,000
52	(R.S. 47:302.25, 322.12, 332.31)	Ψ	25,000
53	Town of Homer Economic Development Fund	\$	15,000
55 54	(R.S. 47:302.42, 322.22, 332.37)	Ψ	15,000
55	Claiborne Parish Tourism and Economic Development Fund	\$	10,000
56	(R.S. 47:302.51, 322.44, and 332.50)	Ŧ	_ 0,000
57	Concordia Parish Economic Development Fund	\$	150,000
58	(R.S. 47:302.53, 322.45, 332.51)		,

1	DeSoto Parish Visitor Enterprise Fund	\$	30,000
2 3	(R.S. 47:302.39) East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
4 5	(R.S. 47:332.2) East Baton Rouge Parish Community Improvement Fund	\$	3,050,000
6 7	(R.S. 47:302.29) East Baton Rouge Parish Enhancement Fund	\$	1,125,000
8 9	(R.S. 47:322.9) East Carroll Parish Visitor Enterprise Fund	\$	11,680
10	(R.S. 47:302.32, 322.3, 332.26)	φ	11,000
11 12	East Feliciana Tourist Commission Fund	\$	3,000
13	(R.S. 47:302.47, 322.27, 332.42) Evangeline Visitor Enterprise Fund	\$	25,000
14 15	(R.S. 47:302.49, 322.41, 332.47)	¢	25.000
15 16	Franklin Parish Visitor Enterprise Fund (R.S. 47:302.34)	\$	25,000
17	Iberia Parish Tourist Commission Fund	\$	415,000
18	(R.S. 47:302.13)		
19	Iberville Parish Visitor Enterprise Fund	\$	3,500
20 21	(R.S. 47:332.18) Jackson Parish Economic Development and Tourism Fund	\$	5 500
21 22	Jackson Parish Economic Development and Tourism Fund (R.S. 47: 302.35)	Ф	5,500
23	Jefferson Parish Convention Center Fund	\$	3,000,000
24	(R.S. 47:322.34, 332.1)		
25	Jefferson Parish Convention Center Fund - Gretna		
26 27	Tourist Commission Enterprise Account	\$	148,161
27 28	(R.S. 47:322.34, 332.1) Jefferson Parish Convention Center Fund – Grand Isle		
20	Tourism Commission Enterprise Account	\$	12,500
30	(R.S. 47:322.34, 332.1)	Ŧ	12,000
31	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
32	(R.S. 47:302.38, 322.14, 332.32)		
33	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
34 35	(R.S. 47:302.18, 322.28, 332.9) Lafourche Parish Enterprise Fund	\$	125,000
36	(R.S. 47:302.19)	φ	125,000
37	Lafourche Parish Association for Retarded Citizens Training		
38	and Development Fund	\$	90,000
39	(R.S. 47:322.46, 332.52)		
40	LaSalle Economic Development District Fund	\$	25,000
41 42	(R.S. 47: 302.48, 322.35, 332.46) Lincoln Parish Visitor Enterprise Fund	\$	300,000
43	(R.S. 47:302.8)	φ	300,000
44	Lincoln Parish Municipalities Fund	\$	225,000
45	(R.S. 47:322.33, 332.43)		
46	Livingston Parish Tourism and Economic Development Fund	\$	250,000
47 48	(R.S. 47:302.41, 322.21, 332.36) Madison Parish Visiton Entermine Fund	\$	50,000
48 49	Madison Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18 and 332.44)	φ	50,000
50	Morehouse Parish Visitor Enterprise Fund	\$	50,000
51	(R.S. 47:302.9)		
52	Bastrop Municipal Center Fund	\$	25,000
53 54	(R.S. 47:322.17, 332.34) Natakita akas Historia District Development Fund	\$	200,000
54 55	Natchitoches Historic District Development Fund (R.S. 47:302.10, 322.13, 332.5)	Ф	300,000
56	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
57	(R.S. 47:302.10)		,
58	N.O. Metro Convention and Visitors Bureau Fund	\$	7,000,000
59	(R.S. 47:332.10)		

$\frac{1}{2}$	Ernest N. Morial Convention Center Phase IV	\$ 2,000,000
2 3	(R.S. 47:322.38) Ouachita Parish Visitor Enterprise Fund	\$ 1,275,000
4 5	(R.S. 47:302.7, 322.1, 332.16) Plaquemines Parish Visitor Enterprise Fund	\$ 150,000
6 7	(R.S. 47:302.40, 322.20, 332.35) Pointe Coupee Parish Visitor Enterprise Fund	\$ 10,000
8 9	(R.S. 47:302.28, 332.17) Rapides Parish Coliseum Fund	\$ 75,000
10 11	(R.S. 47:322.32) Rapides Parish-City of Pineville	\$ 125,000
12 13	(R.S. 47:302.30)	\$
14	Rapides Parish Economic Development Fund (R.S. 47:302.30, 322.32)	250,000
15 16	Alexandria/Pineville Exhibition Hall Fund (R.S. 33:4574.7(K))	\$ 155,000
17 18	Alexandria/Pineville Area Tourism Fund (R.S. 47:302.30, 322.32)	\$ 250,000
19 20	Red River Visitor Enterprise Fund (R.S. 47:302.45, 322.40, 332.45)	\$ 8,000
21 22	Richland Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44)	\$ 65,000
23	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$ 200,000
24 25	(R.S. 47:322.15) Sabine Parish Tourism Improvement Fund	\$ 250,000
26 27	(R.S. 47:302.37, 322.10, 332.29) St. Bernard Parish Enterprise Fund	\$ 80,000
28 29	(R.S. 47:322.39, 332.22) St. Charles Parish Enterprise Fund	\$ 50,000
30 31	(R.S. 47:302.11, 332.24) St. John the Baptist Convention Facility Fund	\$ 130,000
32 33	(R.S. 47:332.4) St. Landry Parish Historical Development Fund #1	\$ 300,000
34	(R.S. 47:332.20)	
35 36	St. Martin Parish Enterprise Fund (R.S. 47:302.27)	\$ 140,000
37 38	St. Mary Parish Visitor Enterprise Fund (R.S. 47:302.44, 322.25, 332.40)	\$ 225,000
39 40	St. Tammany Parish Fund (R.S. 47:302.26, 322.37, 332.13)	\$ 1,425,000
41 42	Tangipahoa Parish Tourist Commission Fund (R.S. 47:302.17, 332.14)	\$ 500,000
43 44	Tangipahoa Parish Economic Development Fund (R.S. 47:322.5)	\$ 100,000
45	Houma/Terrebonne Tourist Fund	\$ 450,000
46 47	(R.S. 47:302.20) Terrebonne Parish Visitor Enterprise Fund	\$ 450,000
48 49	(R.S. 47:322.24, 332.39) Union Parish Visitor Enterprise Fund	\$ 20,000
50 51	(R.S. 47:302.43, 322.23, 332.38) Vermilion Parish Visitor Enterprise Fund	\$ 120,000
52 53	(R.S. 47:302.23, 322.31, 332.11) Vernon Parish Legislative Community Improvement Fund	\$ 625,000
54 55	(R.S. 47:302.5, 322.19, 332.3) Washington Parish Tourist Commission Fund	\$ 70,000
56 57	(R.S. 47:332.8)	\$
58	Washington Parish Economic Development Fund (R.S. 47:322.6)	35,000
59 60	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	\$	450,000
(R.S. 47:332.19) St. Francisville Economic Development Fund	\$	115,000
(R.S. 47:302.46, 322.26, 332.41) Winn Parish Tourism Fund	<u>\$</u>	35,000
(R.S. 47:302.16, 322.16, 332.33)		

9

TOTAL MEANS OF FINANCING <u>\$ 37,435,341</u>

10 Provided, however, that in the event that the monies in the fund exceed \$2,250,000 for the 11 2010-2011 Fiscal Year, the funds appropriated herein out of the Jefferson Parish Convention 12 Center Fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts 13 Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing 14 Arts Society - City of Westwego, and \$100,000 shall be allocated and distributed to the city of Gretna - Heritage Festival. In the event that total revenues deposited in this fund are 15 16 insufficient to fully fund such allocations, each entity shall receive the same pro rata share 17 of the monies available which its allocation represents to the total.

Provided, however, that out of the funds appropriated herein out of the Ascension Parish Visitor Enterprise Fund, \$50,000 shall be allocated and distributed to the City of Donaldsonville for the Donaldsonville Downtown Development District and \$250,000 shall be allocated and distributed to the Ascension Parish Government for promoting tourism and related purposes and for operating and other expenses associated with the Lamar-Dixon

23 Expo Center.

24 25 26 27	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Morgan City for the Shrimp and Petroleum Festival	\$ 10,000
28 29 30 31 32	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Franklin for the Bear and Bird Festival and Harvest Moon Festival	\$ 10,000
33 34 35 36	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the Lake Fausse Point/ Grand Avoille Cove Committee	\$ 10,000
37 38 39 40	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the Chitimacha Tribe of Louisiana for the Tribal Culture Office	\$ 5,000
41 42 43 44	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the City of Patterson for the Cypress Sawmill Festival	\$ 5,000
45 46 47 48	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the town of Berwick for the Bayou Teche Canoe and Pirogue Race	\$ 5,000

1			
1	Payable out of the State General Fund by		
2	Statutory Dedications out of the St. Mary Parish		
3	Visitor Enterprise Fund to the town of Baldwin		
4	for the Bayou Teche Canoe and Pirogue Race and		
5	Fellowship Festival	\$	5,000
C		Ŷ	2,000
6	20-903 PARISH TRANSPORTATION		
7	EXPENDITURES:		
8	Parish Road Program (per R.S. 48:751-756 A (1))	\$	34,000,000
9	Parish Road Program (per R.S. 48:751-756 A (3))	\$	4,445,000
10	Mass Transit Program (per R.S. 48:756 B-E)	\$	4,955,000
11	Off-system Roads and Bridges Match Program	\$	3,000,000
12	Program Description: Provides funding to all parishes for roads systems	Ψ	
13	maintenance. Funds distributed on population-based formula as well as on		
14	mileage-based formula.		
15	TOTAL EXPENDITURES	\$	46,400,000
		<u> </u>	<i>, , ,</i>
16	MEANS OF FINANCE:		
17	State General Fund by:		
18	Statutory Dedication:		
19	Transportation Trust Fund - Regular	\$	46,400,000
•		.	
20	TOTAL MEANS OF FINANCING	\$	46,400,000
21	Provided that the Department of Transportation and Development shall a	dmi	inister the Off-
22	system Roads and Bridges Match Program.		
23	20-905 INTERIM EMERGENCY BOARD		
23	20-905 INTERIVIENGENCI BOARD		
24	EXPENDITURES:		
25	Administrative	\$	40,548
26	Program Description: Provides funding for emergency events or occurrences not		
27	reasonably anticipated by the legislature by determining whether such an		
28	emergency exists, obtaining the written consent of two-thirds of the elected		
29	members of each house of the legislature and appropriating from the general fund		
30 21	or borrowing on the full faith and credit of the state to meet the emergency, all		
25 26 27 28 29 30 31 32	within constitutional and statutory limitation. Further provides for administrative costs.		
33	TOTAL EXPENDITURES	<u>\$</u>	40,548
34	MEANS OF FINANCE:		
35	State General Fund by:		
36	Statutory Dedications:		
37	Interim Emergency Board	\$	40,548
57	Internin Emergency Board	<u>\$</u>	40,348
38	TOTAL MEANS OF FINANCING	<u>\$</u>	40,548
39	20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT A	ТТ	ORNEYS
40	EXPENDITURES:		
41	District Attorneys and Assistant District Attorneys	\$	30,441,218
42	Program Description: Funding for 42 District Attorneys, 579 Assistant District	φ	
43	Attorneys, and 63 victims assistance coordinators statewide.		
11			
44 15	Performance Indicators:		
44 45 46	District Attorneys authorized by statute42Assistant District Attorneys authorized by statute579		
40	Victims Assistance Coordinators authorized by statute 63		
. ,			
48	TOTAL EXPENDITURES	\$	30,441,218

	HLS 10RS-710	ENGROSSED HB NO. 1
1 2 3 4	MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Statutory Dedication:	\$ 24,991,218
5 6	Pari-Mutuel Live Racing Facility Control Fund Video Draw Poker Device Fund	\$ 50,000 <u>\$ 5,400,000</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 30,441,218</u>
8	20-923 CORRECTIONS DEBT SERVICE	
9 10	EXPENDITURES: Debt Service and Maintenance	<u>\$ 2,509,350</u>
11	TOTAL EXPENDITURES	<u>\$ 2,509,350</u>
12 13	MEANS OF FINANCE: State General Fund (Direct)	<u>\$ 2,509,350</u>
14	TOTAL MEANS OF FINANCING	<u>\$ 2,509,350</u>
15	20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID	
16 17 18 19 20 21 22	EXPENDITURES: State Aid 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.	<u>\$ 42,607,500</u>
23	TOTAL EXPENDITURES	<u>\$ 42,607,500</u>
24 25 26 27 28	MEANS OF FINANCE: State General Fund by: Statutory Dedication: Video Draw Poker Device Fund more or less estimated	<u>\$ 42,607,500</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 42,607,500</u>
30	20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTE	CNANCE
31 32 33 34	EXPENDITURES: Debt Service and Maintenance Program Description: Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.	<u>\$ 600,000</u>
35	TOTAL EXPENDITURES	<u>\$ 600,000</u>
36 37 38 39	MEANS OF FINANCE: State General Fund by: Statutory Dedications: Calcasieu Parish Higher Education Improvement Fund	<u>\$ 600,000</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 600,000</u>
41 42 43 44 45	Provided, however, that \$450,000 provided from State General F Dedications from the Calcasieu Parish Higher Education Improvement allocated to the University of Louisiana Board of Supervisors for McNeer and \$150,000 to the Louisianan Community and Techical Colleges Board SOWELA Technical Community College.	ent Fund shall be se State University

45 SOWELA Technical Community College.

	HLS 10RS-710	ENGROSSED HB NO. 1
1 2	Payable out of the State General Fund (Direct) to Debt Service and Maintenance for debt service payments	\$ 37,211,685
3	20-932 TWO PERCENT FIRE INSURANCE FUND	
4 5 6 7 8	EXPENDITURES: State Aid 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.	<u>\$ 16,570,000</u>
9 10	Performance Indicator:Number of participating entities64	
11	TOTAL EXPENDITURES	<u>\$ 16,570,000</u>
12 13 14 15 16	MEANS OF FINANCE: State General Fund by: Statutory Dedication: Two Percent Fire Insurance Fund more or less estimated	<u>\$ 16,570,000</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 16,570,000</u>
18	20-933 GOVERNOR'S CONFERENCES AND INTERSTATE CO	MPACTS
19 20 21 22 23 24 25 26 27	EXPENDITURES: Governor's Conferences and Interstate Compacts 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.	<u>\$ 525,935</u>
28	TOTAL EXPENDITURES	<u>\$ 525,935</u>
29 30	MEANS OF FINANCE: State General Fund (Direct)	<u>\$ 525,935</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 525,935</u>
32	20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MU	UNICIPALITIES
33 34 35 36 37	EXPENDITURES: Emergency Medical Services 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.	<u>\$ 150,000</u>
38 39	Performance Indicator:Parishes participating64	
40	TOTAL EXPENDITURES	<u>\$ 150,000</u>
41 42 43	MEANS OF FINANCE: State General Fund by: Fees & Self-generated Revenues	\$ 150,000
44	TOTAL MEANS OF FINANCING	<u>\$ 150,000</u>

1 2 3	20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES Program Description: This program provides special state direct aid to specific local entities for various endeavors.		
4	EXPENDITURES:		
5	Affiliated Blind of Louisiana Training Center	\$	500,000
6	Louisiana Center for the Blind at Ruston	\$	500,000
7	Lighthouse for the Blind in New Orleans	\$	500,000
8	Louisiana Association for the Blind	\$	500,000
9	Greater New Orleans Expressway Commission	\$	34,200
10	Greater New Orleans Sports Foundation	\$	1,000,000
11	For deposit into the Calcasieu Parish Fund to the		<i>y y</i>
12	Calcasieu Parish School	\$	783,000
13	FORE Kids Foundation	\$	100,000
14	26 th Judicial District Court Truancy Programs	\$	551,000
15	Evangeline Parish Recreational District	\$	237,500
16	Algiers Economic Development Foundation	\$	100,000
17	New Orleans Urban Tourism	\$	100,000
18	Beautification Project for New Orleans Neighborhoods Fund	\$	100,000
19	Friends of NORD	\$	100,000
20	New Orleans City Park Improvement Association	<u>\$</u>	2,200,000
21	TOTAL EXPENDITURES	\$	7,305,700
22 23 24 25 26 27 28 29 30 31 32 33	MEANS OF FINANCE: State General Fund by: Statutory Dedications: Greater New Orleans Expressway Commission Fund Greater New Orleans Sports Foundation Rehabilitation for the Blind and Visually Impaired Fund Bossier Parish Truancy Program Fund Sports Facility Assistance Fund Algiers Economic Development Foundation Fund Beautification Project for New Orleans Neighborhoods Beautification and Improvement of the New Orleans City Park Fund	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	34,200 1,000,000 2,000,000 551,000 100,000 100,000 2,200,000
34	Evangeline Parish Recreational District Support Fund	\$	237,500
35	Friends for NORD Fund	\$	100,000
36	New Orleans Urban Tourism and Hospitality Training	\$	100,000
37	Calcasieu Parish Fund	\$	783,000
38	TOTAL MEANS OF FINANCING	\$	7,305,700
39 40 41 42 43 44	Payable out of the State General Fund by Statutory Dedications out of the St. Landry Parish Excellence Fund to the St. Landry School Board for enhancements to public elementary and secondary education in St. Landry Parish	\$	622,250
45 46 47 48	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Livingston Parish for economic development		
49 5 0	studies for Livingston Parish Airport	\$	25,000
50	Payable out of the State General Fund by		
51 52	Statutory Dedications out of the Overcollections Fund to the city of Zachary for road safety projects	\$	50,000

	HLS 10RS-710	ENGROSSED HB NO. 1	
1 2 3 4	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Central for economic development	\$	25,000
5 6 7 8 9	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Central for Central Historical Society and development of Greenwell Springs Hospital Park	\$	50,000
10 11 12 13	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to East Baton Rouge Parish for Cheneyville Volunteer Fire District for water lines	\$	25,000
14 15 16 17	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Catholic Charities Archdiocese of New Orleans for Hope Haven	\$	100,000
18 19 20 21	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Kenner for infrastructure improvements	\$	25,000
22 23 24 25	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Jefferson Parish Sheriff's Department for the Cops and Clergy Program	\$	25,000
26 27 28 29	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Kenner for police department equipment	\$	25,000
30 31 32 33	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the St. Tammany Parish Council for aid to the needy in the Bayou Lacombe area	\$	25,000
34 35 36 37	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the St. Tammany Parish Council for support of local humane society efforts	\$	25,000
38 39 40 41	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the St. Tammany Association for Retarded Citizens, Inc. (STARC)	\$	25,000
42 43 44 45	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Vernon Parish Police Jury for fairground cattle fences	\$	20,000
46 47 48	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Beauregard ARC	\$	20,000

	HLS 10RS-710	<u>ENC</u>	<mark>GROSSED</mark> HB NO. 1
1 2 3	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Slidell Police Department for technology	\$	25,000
4 5 6 7	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Pearl River for capital improvements	\$	25,000
8 9 10	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to St. Tammany Parish for Camp Salmen	\$	50,000
11 12 13	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Tioga High School	\$	20,000
14 15 16 17	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Cheneyville Police Department for radio equipment	\$	5,000
18 19 20 21	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Ouachita Parish Police Jury for the rehabilitation of the J.S. Clark Cemetery	\$	30,000
22 23 24	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Monroe	\$	70,000
25 26 27 28	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to south Vernon Parish for Water Work District 1	\$	10,000
29 30 31	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Zachary for road safety	\$	25,000
32 33 34 35	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of St. Francisville for sewer and drainage	\$	65,000
36 37 38 39	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Denham Springs for the Kids Korner Playground	\$	25,000
40 41 42	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Clinton for Main Street	\$	15,000
43 44 45	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Norwood for road work	\$	15,000

	HLS 10RS-710	 ROSSED HB NO. 1
1 2 3	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Wilson Police Department	\$ 10,000
4 5 6 7	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Independence for maintenance	\$ 20,000
8 9 10 11	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of Tickfaw for water infrastructure	\$ 10,000
12 13 14	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Jackson Fire Department	\$ 10,000
15 16 17	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Clinton Fire Department	\$ 15,000
18 19 20 21	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to St. Helena Parish Police Jury for the Volunteer Fire Department	\$ 10,000
22 23 24 25	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Abita Springs for infrastructure improvements	\$ 25,000
26 27 28	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of Gilbert	\$ 15,000
29 30 31	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of Baskin	\$ 15,000
32 33 34	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Wisner	\$ 15,000
35 36 37	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of Sicily Island	\$ 15,000
38 39 40	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of Harrisonburg	\$ 15,000
41 42 43	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Jonesville	\$ 15,000
44 45 46	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Clarks	\$ 15,000

	HLS 10RS-710	ENGROSSED HB NO. 1
1 2 3	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of Grayson	\$ 15,000
4 5 6	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Columbia	\$ 15,000
7 8 9 10	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Franklin Parish for the Economic Development Foundation	\$ 15,000
11 12 13	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Winnsboro Main Street Program	\$ 25,000
14 15 16	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Abita Springs	\$ 25,000
17 18 19	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Washington Parish Government	\$ 20,000
20 21 22	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Tangipahoa Parish Government	\$ 20,000
23 24 25	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Special Olympics Louisiana, Inc.	\$ 10,000
26 27 28 29	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to East Baton Rouge Parish Schools for middle school truancy	\$ 75,000
30 31 32	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to East Baton Rouge Parish	\$ 125,000
33 34 35 36	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Ringgold for infrastructure improvements	\$ 30,000
37 38 39 40	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Arcadia for infrastructure improvements	\$ 30,000
41 42 43 44	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Jonesboro for infrastructure improvements	\$ 30,000
45 46 47	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Saline for infrastructure	
48	improvements	\$ 10,000

	HLS 10RS-710	 ROSSED HB NO. 1
1 2 3 4	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of Quitman for infrastructure improvements	\$ 10,000
5 6 7 8	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Chatham for in infrastructure improvements	\$ 10,000
9 10 11 12	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of Sikes for infrastructure improvements	\$ 10,000
13 14 15 16	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Dodson for infrastructure improvements	\$ 10,000
17 18 19 20	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of Calvin for infrastructure improvements	\$ 10,000
21 22 23	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Tannehill Water System, Inc.	\$ 20,000
24 25 26	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the West Carroll Police Jury for roads	\$ 10,000
27 28 29	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Morehouse Parish Police Jury for roads	\$ 10,000
30 31 32 33 34	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Caddo Parish Commission for infrastructure improvements and maintenance for water, sewer, fire, and police	\$ 290,000
35 36 37 38 39	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Plain Dealing for infrastructure improvements and maintenance for water, sewer, fire, and police	\$ 10,000
40 41 42 43 44	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Westlake for infrastructure improvements, computer upgrades, and maintenance for water, sewer, fire, and police	\$ 275,000
45 46 47 48	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Beauregard Parish Police Jury for District 4A	\$ 25,000

- 1 Provided, however, out of the funds appropriated herein to the Beauregard Parish Police 2
- Jury, \$3,000 shall be allocated for Camp Edgewood, \$12,000 for Meadow Village Fire Station for equipment, and \$10,000 for infrastructure in District 4A. 3

4 5 6	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Crimestoppers, Inc.	\$ 100,000
7 8 9	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Le Petit Theatre du Vieux Carre	\$ 10,000
10 11 12	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Special Olympics Louisiana, Inc.	\$ 10,000
13 14 15	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Tipitina's Foundation, Inc.	\$ 10,000
16 17 18 19	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to National Kidney Foundation of Louisiana, Inc.	\$ 10,000
20 21 22 23 24	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of New Orleans for homeless services and grants to local entities providing homeless services	\$ 50,000
25 26 27 28	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of Albany for capital improvements	\$ 25,000
29 30 31 32	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Killian for capital improvements	\$ 20,000
33 34 35 36	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of French Settlement for capital improvements	\$ 20,000
37 38 39 40	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of Port Vincent for capital improvements	\$ 20,000
41 42 43 44	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Springfield for capital improvements	\$ 20,000
45 46 47 48	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Sorrento for capital improvements	\$ 12,500

	HLS 10RS-710	EN	G ROSSED HB NO. 1
1 2 3 4 5	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Livingston Parish Government for the Springfield Fire District No. 2 fire department for equipment	\$	5,000
6 7 8 9 10	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Livingston Parish Government for the Killian Fire District No. 2 fire department for equipment	\$	5,000
11 12 13 14 15	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Livingston Parish Government for the French Settlement Fire District No. 8 fire department for equipment	\$	5,000
16 17 18	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Sorrento Fire Department for equipment	\$	12,500
19 20 21 22	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the St. Amant Fire Department District No. 23 for equipment	\$	20,000
23 24 25 26	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Galvez Lake Fire Department Station 50 for equipment	\$	20,000
27 28 29 30 31	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Livingston Parish Government for the Maurepas Fire District No. 9 fire department for equipment	\$	5,000
32 33 34 35	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Livingston Parish Government for the Maurepas Senior Citizens Center	\$	5,000
36 37 38 39 40	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Livingston Parish Government for the Port Vincent Fire District No. 4 fire department for equipment	\$	5,000
41 42 43 44 45 46 47	Payable out of the State General Fund by Statutory Dedications out of the Casino Support Services Fund to the Parish of Orleans pursuant to the Casino Support Services Contract between the State of Louisiana, and through its governing authority, the city of New Orleans in the event that		
47 48	House Bill No. 334 of the 2010 Regular Session of the Louisiana Legislature is enacted into law	\$	3,600,000

	HLS 10RS-710	<u>ENC</u>	<u>GROSSED</u> HB NO. 1
1 2 3 4	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Eunice for infrastructure, maintenance, and equipment	\$	20,000
5 6 7 8	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Church Point for infrastructure, maintenance, and equipment	\$	22,000
9 10 11 12	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Iota for infrastructure, maintenance, and equipment	\$	10,000
13 14 15 16	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Basile for infrastructure, maintenance, and equipment	\$	10,000
17 18 19 20	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Eunice Police Department for infrastructure, maintenance, and equipment	\$	3,250
21 22 23 24	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Church Point Police Department for infrastructure, maintenance, and equipment	\$	3,250
25 26 27 28	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Iota Police Department for infrastructure, maintenance, and equipment	\$	3,250
29 30 31 32	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Basile Police Department for infrastructure, maintenance, and equipment	\$	3,250
33 34 35 36	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the St. Landry Parish Government for Eunice Fire Department	\$	2,500
37 38 39 40	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Acadia Parish Government for Church Point Fire Department	\$	2,500
41 42 43 44	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Acadia Parish Government for Iota Fire Department	\$	2,500
45 46 47 48	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Evangeline Parish Government for Basile Fire Department	\$	2,500

	HLS 10RS-710	<u>ENC</u>	FROSSED HB NO. 1
1 2 3 4	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the St. Landry Parish Government for Lawtell Fire Department	\$	2,000
5 6 7 8	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Evangeline Parish Government for Duralde Fire Department	\$	2,250
9 10 11 12	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Acadia Parish Government for Branch Fire Department	\$	2,000
13 14 15 16	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Acadia Parish Government for Richard Fire Department	\$	2,250
17 18 19	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Tasso Fire Department	\$	2,000
20 21 22 23	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Acadia Parish Government for Patasa Fire Department	\$	2,500
24 25 26 27	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Acadia Parish Government for Ritche Fire Department	\$	2,000
28 29 30 31 32	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Assumption Parish Government for the renovations and repairs to the Assumption Courthouse	\$	50,000
33 34 35 36 37	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Assumption Parish School Board for renovations and repairs to the Assumption High School System	\$	10,000
38 39 40 41	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Morgan City for renovations and repairs to Lake End Park and Swamp Gardens	\$	50,000
42 43 44 45	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the St. Mary Parish School Board for renovations and repairs to Morgan City High School	\$	10,000
46 47 48 49	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Terrebonne Parish Council for renovations and repairs to the drainage system	\$	25,000

	HLS 10RS-710	-	ROSSED HB NO. 1
1 2 3 4	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Terrebonne Parish Council for renovations and repairs to the drainage system	\$	25,000
5 6 7 8 9	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Terrebonne Parish Council for renovations and repairs to the drainage system in Dulac	\$	10,000
10 11 12 13 14	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Terrebonne Parish Council for renovations and repairs to the drainage system in Dularge	\$	10,000
15 16 17 18 19	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Terrebonne Parish School System for renovations and repairs to H.L. Bourgeois High School	\$	10,000
20 21 22 23	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the East Baton Rouge Parish School System	\$	15,000
24 25 26 27 28	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to St. Charles Parish for the Department of Animal Control for construction of an animal shelter	\$	250,000
29 30 31 32	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to St. Charles Parish for construction of an emergency operations center	\$	50,000
33 34 35 36 37	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of New Orleans to purchase and install air filling equipment to be located at a fire station in Algiers	\$	50,000
38 39 40	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Lake Charles for Tuten Park	\$	50,000
41 42 43 44	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Calcasieu Parish School Board for lights at Barbe High School	\$	50,000
45 46 47	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of Junction City	\$	10,000
48 49 50	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of Simsboro	\$	10,000

	HLS 10RS-710	EN	GROSSED HB NO. 1
1 2 3	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Homer	\$	10,000
4 5 6	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Haynesville	\$	10,000
7 8 9	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Arcadia	\$	10,000
10 11 12	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Gibsland	\$	10,000
13 14 15	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Ruston Municipal Airport	\$	10,000
16 17 18 19 20	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Lafayette Parish Consolidated Government for CNG infrastructure, construction, fueling stations, pipelines, and the purchase of CNG vehicles	\$	1,000,000
21 22 23 24	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Gretna Economic Development for Gretna Fest	\$	200,000
25 26 27	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Algiers Development District	\$	300,000
28 29 30	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Legacy Donor Foundation	\$	100,000
31 32 33	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Terrytown Volunteer Fire Department	\$	45,000
34 35 36 37	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Catholic Charities Archdiocese of New Orleans for the Foster Grandparents program	\$	40,000
38 39 40 41	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of New Orleans Westbank Redevelopment	\$	300,000
42 43 44	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Caddo Parish School System	\$	30,000
45 46 47	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Shreveport	\$	160,000

	HLS 10RS-710	ENC	<u>GROSSED</u> HB NO. 1
1 2 3 4	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the St. James Parish Police Jury for infrastructure	\$	20,000
5 6 7 8	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Monroe for the Cooley House Foundation	\$	5,000
9 10 11	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Monroe for the Masur Museum	\$	5,000
12 13 14 15	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Monroe for the Friends of Black Bayou	\$	5,000
16 17 18	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Sterlington	\$	15,000
19 20 21 22	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Nova Workforce Institute of Northeast Louisiana, Inc.	\$	5,000
23 24 25 26 27	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Plaquemines Parish Commission Council for the Boothville-Venice Volunteer Fire Department	\$	25,000
28 29 30 31	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Plaquemines Parish Commission Council for the Buras Volunteer Fire Department	\$	25,000
32 33 34 35 36	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Plaquemines Parish Commission Council for the Port Sulphur Volunteer Fire Department	\$	25,000
37 38 39 40 41	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Plaquemines Parish Commission Council for the Woodlawn Volunteer Fire Department	\$	25,000
42 43 44	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Baton Rouge	\$	82,000
45 46 47 48 49	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Recreation and Park Commission for the Parish of East Baton Rouge (BREC) for Goodwood Park improvements	\$	60,000
43 44 45 46 47 48	Statutory Dedications out of the Overcollections Fund to the city of Baton Rouge Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Recreation and Park Commission for the Parish of East Baton Rouge (BREC) for		

	HLS 10RS-710	<u>ENC</u>	GROSSED HB NO. 1
1 2 3	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the West Baton Rouge Parish School System	\$	3,000
4 5 6 7 8	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Recreation and Park Commission for the Parish of East Baton Rouge (BREC) for Antioch Park improvements	\$	40,000
9 10 11	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Vidalia	\$	6,000
12 13 14	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Ferriday	\$	6,000
15 16 17	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Clayton	\$	6,000
18 19 20	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Newellton	\$	6,000
21 22 23	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of St. Joseph	\$	6,000
24 25 26 27	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the East New Orleans Neighborhood Advisory Commission	\$	70,000
28 29 30	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Lake Providence	\$	6,000
31 32 33	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Reconcile New Orleans, Inc.	\$	6,000
34 35 36	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Tallulah	\$	6,000
37 38 39	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Ridgecrest	\$	6,000
40 41 42 43	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the East Carroll Parish Police Jury for infrastructure	\$	10,000
44 45 46 47	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Madison Parish Police Jury for infrastructure	\$	6,000

	HLS 10RS-710	<u>EN</u>	GROSSED HB NO. 1
1 2 3	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Odyssey House Louisiana, Inc.	\$	6,000
4 5 6 7	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Tensas Parish Police Jury for infrastructure	\$	6,000
8 9 10 11	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Concordia Parish Police Jury for infrastructure	\$	6,000
12 13 14	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to Crimestoppers, Inc.	\$	6,000
15 16 17	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the St. Bernard Parish Government	\$	100,000
18 19 20 21	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the United Way for the Greater New Orleans Area, Inc.	\$	6,000
22 23 24 25	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the village of Pine Prairie for the fire station	\$	20,000
26 27 28	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Mamou for infrastructure	\$	25,000
29 30 31	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Melville for the police station	\$	25,000
32 33 34	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the town of Port Barre	\$	25,000
35 36 37 38	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of Ville Platte for infrastructure improvements	\$	100,000
39 40 41 42 43	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Terrebonne Parish District Attorney's Office for the Children's Advocacy Center Services	\$	25,000
44 45 46 47	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Terrebonne Parish Consolidated Government for the Veterans Memorial Park	\$	5,000

	HLS 10RS-710	<u>E</u>	<u>NGROSSED</u> HB NO. 1
1 2 3 4	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Terrebonne Parish Consolidated Government for the regional military museum	\$	20,000
5 6 7 8	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the city of New Orleans for Claiborne Avenue infrastructure improvements	\$	200,000
9 10 11 12	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Avoyelles Parish Police Jury for infrastructure improvements	\$	20,000
13 14 15	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the ALS Association Louisiana	\$	125,000
16 17 18 19	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Jefferson Parish Parkway Department for improvements and beautification of 4th street	\$	20,000
20 21 22	Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Jefferson Parish Public Library for		
23 24	the branch located on Belle Terre Road in Marrero20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT	\$ NT P	5,000 ERSONNEL
25 26 27 28 29 30 31 32 33	EXPENDITURES: Municipal Police Supplemental Payments Firefighters' Supplemental Payments Constables and Justices of the Peace Supplemental Payments Deputy Sheriffs' Supplemental Payments 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.	\$ \$ \$	39,216,365 32,856,384 1,107,452 53,013,960
34 35 36 37 38 39	Objective: Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2011. Performance Indicators: Percentage of all Municipal Police Officers paid100% 6,536Number of eligible Municipal Police Officers6,536		
40 41 42 43 44	Objective: Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters. Performance Indicators: Percentage of eligible Firefighters paid100% 5,476Number of eligible Firefighters5,476		
45 46 47 48 49 50	Objective: Through the Constables and Justices of the Peace Supplemental Payments activity, to process monthly payments to all eligible Constables and Justices of the Peace. Performance Indicators: Percentage of eligible Constables and Justices of the Peace paid100% 100% Number of eligible Constables and Justices of the Peace		
51 52	Performance Indicators:Deputy Sheriff participants8608		
53	TOTAL EVDENIDITUDES	¢	126 104 161

TOTAL EXPENDITURES <u>\$ 126,194,161</u>

<u>\$ 126,194,161</u>

1 MEANS OF FINANCE:

- 2 State General Fund (Direct)
- 3 (be it more or less estimated)

4

18

TOTAL MEANS OF FINANCE <u>\$ 126,194,161</u>

5 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' 6 supplemental pay which shall be composed of three (3) members, one of whom shall be the 7 commissioner of administration or his designee from the Division of Administration; one 8 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president 9 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The 10 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible 11 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the 12 effective date of this Act shall not be affected by the eligibility criteria.

13 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for 14 the number of working days employed when an individual is terminated prior to the end of 15 the month.

16 20-977 DOA - DEBT SERVICE AND MAINTENANCE

17 **EXPENDITURES:**

> \$ 52,160,681

Debt Service and Maintenance 19 20 21 22 23 24 25 26 27 28 29 30 31 **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 32 to Federal City in Algiers, Louisiana as well as the Department of Environmental 33 Quality (DEQ) Lab.

34	TOTAL EXPENDITURES	<u>\$</u>	52,160,681
35	MEANS OF FINANCE:		
36	State General Fund (Direct)	\$	170,723
37	State General Fund by:		
38	Interagency Transfers	\$	51,851,924
39	Fees & Self-generated Revenues	<u>\$</u>	138,034
40	TOTAL MEANS OF FINANCING	<u>\$</u>	52,160,681
41 42 43	Payable out of the State General Fund (Direct) to the Debt Service and Maintenance Program for debt service payments	\$	27,455,225
44	20-XXX FUNDS		
45 46 47 48 49	EXPENDITURES: Administrative 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.		<u>59,963,940</u>
50	TOTAL EXPENDITURES	<u>\$</u>	59,963,940

MEANS OF FINANCE:

State General Fund (Direct)

1

2

3

4 The state treasurer is hereby authorized and directed to transfer monies from the State 5 General Fund (Direct) as follows: the amount of \$29,450,129 into the Louisiana Public 6 Defender Fund; the amount of \$1,339,586 into the Indigent Parent Representation Program 7 Fund; the amount of \$28,500 into the DNA Testing Post-Conviction Relief for Indigents 8 Fund; the amount of \$9,414,489 into the Louisiana Interoperability Communications Fund; 9 the amount of \$11,697,985 into the Self-Insurance Fund; the amount of \$3,033,251 into the 10 Academic Improvement Fund; and the amount of \$5,000,000 into the Rapid Response Fund.

TOTAL MEANS OF FINANCING <u>\$</u>

11 Section 19.A. For the satisfaction and payment of consent judgments, stipulated 12 judgments, and other judgments against the state, if such judgments are final, and notwithstanding the provisions of R.S. 49:112, the provisions of this Section contain 13 14 appropriations in the total amount of Eight Million Seven Hundred Thousand Dollars, be it 15 more or less estimated, as specifically provided in each Subsection. Provided, however, that 16 all judgments provided for in this Section shall be paid as to principal, interest, court costs, 17 and expert witness fees as provided in said judgments, it being the intent herein that when 18 the provisions of any judgment conflict with the provisions of the respective House Bill or 19 this Act, the provisions of the judgment shall be controlling. Any other provision of any 20 such House Bill or this Act, not in conflict with the provisions of such judgment, shall 21 control. Payment shall be made as to any such judgment only after presentation to the state 22 treasurer of documentation required by the state treasurer. Further, all judgments provided 23 for in this Section shall be deemed to have been paid on the effective date of the Act, and 24 interest shall cease to run as of that date.

25 B. There is hereby appropriated the sum of Eight Million Thirty-five Thousand and No/100 (\$8,035,000.00) Dollars, be it more or less estimated, out of the General Fund of the 26 27 state of Louisiana for Fiscal Year 2010-2011 to be allocated to pay the consent judgments, 28 stipulated judgments, and other judgments against the state, if such judgments are final and 29 if such judgments are delineated in the following House Bills introduced in the 2010 Regular 30 Session of the Legislature:

31	House Bill No. 82 by Representative Ligi
32	House Bill No. 83 by Representative Williams
33	House Bill No. 84 by Representative Kleckley
34	House Bill No. 85 by Representative Michael Jackson
35	House Bill No. 86 by Representative Tim Burns
36	House Bill No. 87 by Representative Roy
37	House Bill No. 92 by Representative Montoucet
38	House Bill No. 93 by Representative Baldone
39	House Bill No. 126 by Representative Kleckley
40	House Bill No. 128 by Representative Wooton
41	House Bill No. 129 by Representative Foil
42	House Bill No. 176 by Representative Ligi
43	House Bill No. 236 by Representative Gary Smith
44	House Bill No. 250 by Representative Roy
45	House Bill No. 267 by Representative Carmody
46	House Bill No. 304 by Representative Geymann
47	House Bill No. 305 by Representative Tim Burns
48	House Bill No. 321 by Representative Connick
49	House Bill No. 326 by Representative Nowlin
50	House Bill No. 362 by Representative Edwards
51	House Bill No. 363 by Representative Fannin
52	House Bill No. 366 by Representative Fannin
53	House Bill No. 395 by Representative Roy
54	House Bill No. 417 by Representative Roy
55	House Bill No. 424 by Representative Howard
56	House Bill No. 578 by Representative Guillory

ENGROSSED HB NO. 1

\$

59,963,940

59,963,940

1 2	House Bill No. 674 by Representative Leger House Bill No. 677 by Representative Abramson
3	House Bill No. 678 by Representative Abramson
4	House Bill No. 710 by Representative Leger
5	House Bill No. 798 by Representative Johnson
6	House Bill No. 1241 by Representative Edwards
7	House Bill No. 1242 by Representative Thibaut
8	House Bill No. 1245 by Representative Danahay
9	House Bill No. 1248 by Representative Henderson
10	House Bill No. 1281 by Representative Foil
11	House Bill No. 1282 by Representative Gallot
12	House Bill No. 1283 by Representative Danahay
13	House Bill No. 1298 by Representative Cromer
14	House Bill No. 1303 by Representative Hutter
15	House Bill No. 1342 by Representative Foil
16	House Bill No. 1345 by Representative Johnson
17	House Bill No. 1381 by Representative Howard
18	House Bill No. 1383 by Representative Leger

C. The sum of Two Hundred Fifty Thousand and No/100 (\$250,000.00) Dollars to Jeffrey Dauterive; and the sum of One Hundred Thousand and No/100 (\$100,000.00) Dollars to Louis Pomes; are hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2010-2011 to be used to pay the consent judgment in the suit entitled "Jeffrey Dauterive and Louis Pomes v. the State of Louisiana through the Department of Transportation and Development", bearing Number 101,473, Division E, on the docket of the Thirty-fourth Judicial District Court, parish St. Bernard, state of Louisiana.

26 D. The sum of Forty Thousand and No/100 (\$40,000.00) Dollars, is hereby appropriated 27 out of the General Fund of the state of Louisiana for Fiscal Year 2010-2011 to be used to pay 28 the judgment awarding compensation to pay for the following costs: job-skills for one year; 29 medical counseling services for three years, having been diagnosed with a serious illness by 30 a medical doctor; expenses of tuition and fees at any community college or unit of public 31 university system of Louisiana for five years of education and other benefits, all in 32 accordance with R.S. 15:572.8(H)(1), in the suit entitled "Rickey Johnson v. State of 33 Louisiana", bearing Number 60,648 on the docket of the Eleventh Judicial District Court, 34 parish of Sabine, state of Louisiana.

E. The sum of One Hundred Fifty Thousand and No/100 (\$150,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2010-2011 to be used to pay the judgment awarding compensation for wrongful conviction and incarceration in the matter of "John Thompson v. State of Louisiana", bearing C550050 Section 23 on the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state of Louisiana.

41 F. The sum of Ninety-six Thousand Three Hundred and No/100 (\$96,300.00) Dollars 42 is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 43 2010-2011 to be used to pay the consent judgment against the Department of Transportation 44 and Development in the suit entitled "Adlitha C. Bonnette, et al v. State Farm Mutual 45 Automobile Insurance Company, et al" consolidated with "Rosalie C. Wright v. State Farm 46 Mutual Automobile Insurance Company, et al", bearing Numbers 81,194-A and 81,808A, 47 respectively, on the docket of the Tenth Judicial District Court, parish of Natchitoches, state 48 of Louisiana.

49 Section 20. The sum of Twelve Thousand Seven Hundred Ninety-four and No/100 50 (\$12,794.00) Dollars is hereby appropriated out of the General Fund of the State of 51 Louisiana for Fiscal Year 2010-2011, as follows: the sum of Three Thousand Nine Hundred 52 Fourteen and No/100 (\$3,914.00) Dollars to be paid to Captain Robert W. Malone; and the 53 sum of Eight Thousand Eight Hundred Eighty and No/100 (\$8,880.00) Dollars to be paid 54 to Gregory N. Wampler, Esq.; to provide for reimbursement of legal expenses incurred in 55 connection with the successful defense of Captain Robert Malone, as recommended by the 56 Attorney Fee Review Board on April 9, 2010.

2	Section 21. Of the funds a	appropriated in	Section 18,	the following	amounts are	;
3	designated as services and program	ms for children a	and their fam	ilies and are he	ereby listed by	,
4	Act 883 of 1997. The commission	oner of administ	ration shall a	adjust the amo	unts shown to)
5	reflect final appropriations after e	enactment of this	bill.			
6			DULE 01			
7	EXECU	TIVE DEPARTM	ENT-EXECU	TIVE OFFICE FEDERAL	TOTAL	
8 9	PROGRAM/SERVICE	FUND	STATE	FUNDS	FUNDS	T.O.
9	Abstinence Education	\$198,000	\$0	\$0	\$198,000	3
10 11	Pre-K Non-Public TOTALS	\$0 \$198,000	\$6,900,000 \$6,900,000	\$0 \$0	\$6,900,000 \$7,098,000	0 3
12 13	EXECUTIVE DEPA		DULE 01 TAL HEALT	H ADVOCACY	SERVICE	
				-	•	_
14	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.О.
15	Legal Representation	\$1,150,343	\$223,712	\$0	\$1,374,055	20
16	TOTALS	\$1,150,343	\$223,712	\$0 \$0	\$1,374,055	20
17 18	EXECUTIVE DEPARTMEN		DULE 01 OASTAL PR(OTECTION AN	D RESTORATI	ION
19	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.О.
20	Educational Materials	\$0	\$15,132	\$0	\$15,132	0
21	TOTALS	\$0	\$15,132	\$0	\$15,132	0
22 23	EXECUTIVE DEP		DULE 01 PARTMENT (OF MILITARY A	AFFAIRS	
24	DROCK A M/SERVICE	GENERAL	OTHER	FEDERAL	TOTAL	T O
24 25	PROGRAM/SERVICE Job Challenge	FUND \$629,293	STATE \$22,725	FUNDS \$8,171	FUNDS \$660,189	T.O. 21
$\frac{25}{26}$	Starbase	\$029,293	\$22,725	\$261,305	\$261,305	4
27	Youth Challenge	\$7,001,653	\$1,219,249	\$10,960,111	\$19,181,013	276
$\frac{27}{28}$	TOTALS	\$7,630,946	\$1,219,249 \$1,241,974	\$11,229,587	\$20,102,507	301
				_		
29		SCHE	DULE 01			
30	EXECUTIVE DEPARTM	ENT-LOUISIAN	A COMMISSI	ON ON LAW E	NFORCEMEN	Т

CHILDREN'S BUDGET

		GENERAL	OTHER	FEDERAL	TOTAL	
31	PROGRAM/SERVICE	FUND	STATE	FUNDS	FUNDS	T.O.
32	DARE Program	\$0	\$3,783,117	\$0	\$3,783,117	2
33	TOTALS	\$0	\$3,783,117	\$0	\$3,783,117	2

1 2 3	SCHEDULE 05 DEPARTMENT OF ECONOMIC DEVELOPMENT OFFICE OF BUSINESS DEVELOPMENT							
4	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.О.		
5	Business Development	TUND	JIIIL		I UI(D)	1.0.		
6 7	Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0		
8 9	Louisiana Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0		
10 11	District 2 Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0		
12	TOTALS	\$0	\$1,000,000	\$0	\$1,000,000	0		



13 14 15	DEPARTMENT OFFI		·		ISM	
16	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.О.
	Cultural Development Council for the Development of French in Louisiana	\$151,928	\$85,000	\$0	\$236,928	2
20	TOTALS	\$151,928	\$85,000	\$0	\$236,928	2

	T OF PUBLIC	DULE 08C	CODDECTIC	NIC	
DEPARIMEN			JUKKEUTIU	DIND	
		SERVICES			
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	
Office of Juvenile Justice –	FUND	DIAIL	FUILDS	rends	
Administration					
Administration					
	\$11,972,967	\$1,869,678	\$0	\$13,842,645	
Office of Juvenile Justice –					
Swanson Correctional Center for					
Youth					
Institutional / Secure Care	\$24,108,583	\$356,243	\$51,402	\$24,516,228	
Office of Juvenile Justice –					
Jetson Correctional Center for					
Youth	*12 *10 00 *	<i>†125.022</i>	#10.000		
Institutional / Secure Care	\$13,619,085	\$135,922	\$10,900	\$13,765,907	_
Office of Juvenile Justice –					
Bridge City Correctional Center for Youth					
Institutional / Secure Care	\$12,868,154	\$101,116	\$32,927	\$13,002,197	
institutional / Secure Care	\$12,000,154	φ101,110	ψ52,921	φ13,002,1 <i>9</i> 7	
Office of Juvenile Justice –					
Field Services					
Probation & Parole	\$26,669,661	\$0	\$0	\$26,669,661	
Office of Juvenile Justice –		T ~	T •	+=0,000,001	
Contract Services					
Community-Based Programs	\$48,079,137	\$11,705,558	\$442,692	\$60,227,387	
Auxillary Account	\$ 0	\$235,682	\$0	\$ 235,682	
TOTALS	\$137,317,587	\$14,404,199	\$537,921	\$152,259,707	
			,	, ,	

SCHEDULE 09								
DEPAR	FMENT OF HE	ALTH AND H	IOSPITALS					
JEFFERSON	N PARISH HUN	IAN SERVICI	ES AUTHORIT	Y				
	GENERAL	OTHER	FEDERAL	TOTAL				
PROGRAM/SERVICE	FUND	STATE	FUNDS	FUNDS	T.C			
Jefferson Parish Human Services	5							
Authority								
Developmental Disabilities	\$1,606,466	\$153,931	\$0	\$1,760,397	0			
Children Family Services	\$3,914,785	\$1,165,749	\$0	\$5,080,534	0			
TOTALS	\$5,521,251	\$1,319,680	\$0	\$6,840,931	0			

10		SCHEI	DULE 09			
11	DEPART	MENT OF HE	ALTH AND H	IOSPITALS		
12	FLORIDA PA	RISHES HUM	IAN SERVICE	ES AUTHORITY	Y	
13	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.О.
14 15	Florida Parishes Human Services Authority					
16 17		\$3,470,350 \$3,470,350	\$1,241,150 \$1,241,150	\$0 \$0	\$4,711,500 \$4,711,500	0

18		SCHE	DULE 09			
19	DEPART	MENT OF HE	ALTH AND H	IOSPITALS		
20	CAPITAI	L AREA HUMA	AN SERVICES	DISTRICT		
		GENERAL	OTHER	FEDERAL	TOTAL	
21	PROGRAM/SERVICE	FUND	STATE	FUNDS	FUNDS	T.O.
22	Capital Area Human Services					
23	District					
	Children's Behavioral Health					
25	Services	\$7,170,571	\$2,805,463	\$0	\$9,976,034	0
26	TOTALS	\$7,170,571	\$2,805,463	\$0	\$9,976,034	0

	SCHEDULE 09						
DEPART	MENT OF HE	ALTH AND H	IOSPITALS				
DEVELO	OPMENTAL D	ISABILITIES	COUNCIL				
	GENERAL	OTHER	FEDERAL	TOTAL			
PROGRAM/SERVICE	FUND	STATE	FUNDS	FUNDS	Т.(
Developmental Disabilities Council							
Families Helping Families	\$413,403	\$0	\$0	\$413,403	0		
Autism Early Intervention Program	\$0	\$0	\$15,000	\$15,000	0		
LaTEACH Special Education	\$0	\$0	\$60,000	\$60,000	0		
Advocacy Initiative							
TOTALS	\$413,403	\$0	\$75,000	\$488,403	0		

37	SCHEDULE 09						
38	DEPARTMENT OF HEALTH AND HOSPITALS						
39	MEDICAL VENDOR ADMINISTRATION						
40	PROGRAM/SERVICE	GENERAL	OTHER	FEDERAL	TOTAL	Т.О.	
41	Medical Vendor Administration	FUND	STATE	FUNDS	FUNDS		
42 43 44	Services for Medicaid Eligible Children TOTALS	\$25,740,778	\$2,939,686 \$2,939,686	\$57,601,300 \$57,601,300	\$86,281,764 \$86,281,764	405 405	

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	SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR PAYMENTS							
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	т.о.			
Payments to Private Providers Services for Medicaid Eligible Children	\$396,670,918	\$52,980,934	\$1,104,567,941	\$1.554.219.793	0			
		\$52,980,934	\$1,104,567,941					

	SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH							
2	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	т.о.		
	ersonal Health	FUND	SIAIL	FUILDS	TUNDS	1.0.		
Im	munization	\$5,147,126	\$2,233,248	\$2,375,507	\$9,755,881	86		
5 Nu	urse Family Partnership	\$3,785,907	\$4,081,000	\$5,000,000	\$12,866,907	49		
Ma	aternal and Child Health	\$2,605,963	\$3,069,346	\$3,000,000	\$8,675,309	54		
Ch	nildren's Special Health Services	\$3,558,000	\$670,000	\$4,544,000	\$8,772,000	50		
Sc	chool Based Health Services	\$3,148,932	\$7,196,072	\$280,000	\$10,625,004	6		
Ge	enetics and Hemophilia	\$0	\$5,968,970	\$0	\$5,968,970	36		
Le	ead Poisoning Prevention	\$0	\$0	\$444,462	\$444,462	4		
	IV/Perinatal & AIDS Drug ssistance	\$0	\$4,050	\$1,103,038	\$1,107,088	2		
Ch	nild Death Review	\$120,000	\$0	\$0	\$120,000	1		
Nu	utrition Services	\$96,031	\$1,927,416	\$96,423,327	\$98,446,774	195		
Inj	jury Research and Prevention	\$0	\$0	\$26,292	\$26,292	0		
En	nergency Medical Services	\$0	\$0	\$115,000	\$115,000	1		
	TOTALS	\$18,461,959	\$25,150,102	\$113,311,626	\$156,923,687	484		

	SCHE	DULE 09			
DEPART	MENT OF HE	CALTH AND H	IOSPITALS		
OFFICE OI	F MENTAL HI	EALTH CEN	FRAL OFFICE		
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т
Mental Health Area A Child/Adolescent Community Inpatient Services – SELH	\$2,037,911 \$84,085	\$422,250 \$2,156,420	\$0 \$0	\$2,460,161 \$2,240,505	39
Mental Health Area B Day Day Program for Children and Adolescents	\$550,497 \$2,516,294	\$550,000 \$1,282,188	\$0 \$0	\$1,100,497 \$3,798,482	15
CcO Community Services Mental Health Area C Adolescent/Children's Services	\$2,516,294 \$197,224	\$6,983,882	\$0 \$0	\$7,181,106	0
TOTALS	\$5,386,011	\$11,394,740	\$0	\$16,780,751	54

42 43 44		SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES						
45	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	т.о.		
					101.2.5	1.01		
46	Community Based Programs					i i		
47	Cash Subsidy Payments	\$0	\$2,555,395	\$0	\$2,555,395	0		
48	Individual and Family Support	\$0	\$2,003,219	\$0	\$2,003,219	0		
49	Specialized Services	\$57,012	\$0	\$0	\$57,012	0		
50	Family & Provider Training	\$0	\$270,000	\$0	\$270,000	0		
51	Early Steps	\$4,708,581	\$4,700,136	\$9,544,682	\$18,953,399	0		
52	GNOSSC: Residential Services and	\$0	\$165,034	\$0	\$165,034	0		
53	Extended Family Living							
	PSSC: Residential and Community	\$0	\$2,968,385	\$0	\$2,968,385	76		
55	Based Services							
56	TOTALS	\$4,765,593	\$12,662,169	\$9,544,682	\$26,972,444	76		

	SCH	EDULE 09			
DEI	PARTMENT OF H	EALTH AND	HOSPITALS		
	OFFICE FOR AD	DICTIVE DIS	ORDERS		
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	
Prevention and Treatment					Ť
Prevention Education	\$0	\$0	\$5,496,593	\$5,496,593	1
dolescent Inpatient	\$2,195,682	\$0	\$3,438,705	\$5,634,387	4
Adolescent Community Based			1		Í
Services	\$0	\$0	\$360,740	\$360,740	0
Adolescent Outpatient	\$1,054,000	\$0	\$0	\$1,054,000	6
TOTALS	\$3,249,682	\$0	\$9,296,038	\$12,545,720	6

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SCHEDULE 10					
DEPARTMENT OF SOCIAL SERVICES					
	OFFICE OF FA	AMILY SUPP	ORT		
	GENERAL	OTHER	FEDERAL	TOTAL	
PROGRAM/SERVICE	FUND	STATE	FUNDS	FUNDS	T.
Executive & Administrative					
TANF	\$ 2,200,000	\$0	\$ 3,112,073	\$ 5,312,073	
Child Care Assistance	\$0	\$0	\$ 12,928,487	\$ 12,928,487	
Client Services					
Head Start Collaboration	\$ 35,000	\$0	\$ 174,904	\$ 209,904	
TANF	\$ 0	\$0	\$ 5,854,998	\$ 5,854,998	3
Food Stamps	\$ 25,542,332	\$0	\$ 24,477,636	\$ 50,019,968	5'
Support Enforcement	\$ 9,626,191	\$0	\$ 80,840,056	\$ 90,466,247	5
Disability Determinations	\$0	\$0	\$ 8,239,130	\$ 8,239,130	
Child Care Assistance	\$ 560,0000	\$ 286,986	\$ 17,698,866	\$ 18,545,852	19
Client Payments					
Payments to TANF recipients	\$ O	\$0	\$ 142,855,904	\$142,855,904	0
Child Care Assistance Payments	\$ 13,061,387	\$ 0	\$ 126,880,763	\$139,942,150	0
TOTALS	\$51,024,910	\$286,986	\$423,062,817	\$474,374,713	1,38

31		SCHE	CDULE 10				
32	DEPARTMENT OF SOCIAL SERVICES						
33	OF	FICE OF COM	IMUNITY SE	RVICES			
34	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.О.	
0.4	Child Welfare Services Child Welfare Services	\$95,659,379	\$ 3,713,753	\$179,211,297	\$278,584,429	1775	
37	TOTALS	\$95,659,379	\$ 3,713,753	\$179,211,297	\$278,584,429	1775	

DEPAR OFFICE OF COA	TMENT OF N			ION	
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.О.
Coastal Restoration and Management					
Outreach and Public Information for Children	\$0	\$0	\$30,240	\$30,240	0
TOTALS	\$0	\$0	\$30,240	\$30,240	0

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	SCH OUISIANA WOR VORKFORCE SU				
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.С
Job Training and Placement Program					
Youth Program	\$0	\$0	\$15,566,262	\$15,566,262	0
TOTALS	\$0	\$0	\$15,566,262	\$15,566,262	0

9	SCHEDULE 19A HIGHER EDUCATION					
10	LOUISIANA ST	SITY BOARD	OF SUPERVISORS			
11	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.О.
12 13	Office of Student Financial Assistance		\$0	\$77,892	\$77,892	0
14 15 16	Louisiana State University Medical Center -Health Sciences Center	\$0	\$28,991,636	\$0	\$28,991,636	0
10 17 18	Shreveport, E. A. Conway Medical Center and Huey P. Long Medical Center					
19 20	Healthcare,Education,Training & Patient Service					
21 22	Louisiana State University Agricultural Center					
23	4-H Youth Development	\$0	\$247,900	\$1,026,720	\$1,274,620	0
24	TOTALS	\$0	\$29,239,536	\$1,104,612	\$30,344,148	0

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF							
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.		
Administrative and Shared Services							
Children's Services	\$7,474,549	\$276,811	\$0	\$7,751,360	66		
Louisiana School for the Deaf							
	\$10,663,361	\$2,114,834	\$0	\$12,778,195	188		
Louisiana School for the Visually Impaired							
	\$4,760,877	\$1,720,676	\$0	\$6,481,553	77		
Auxiliary							
Student Center	\$0	\$15,000	\$0	\$15,000	0		
TOTALS	\$22,898,787	\$4,127,321	\$0	\$27,026,108	33		

38 39	SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER						
40	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	т.о.	
41 42 43	LSEC Program Administrative, Instruction and Residential	\$0	\$15,575,841	\$0	\$15,575,841	210	
44	TOTALS	\$0	\$15,575,841	\$0	\$15,575,841	210	

SCHEDULE 19 LOUISIANA SC			D COMMISSIO	
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS
Living/Learning Community Administration, Instruction, Residential	\$6,778,384	\$490,441	\$85,086	\$7,353,911
Louisiana Virtual School Louisiana Virtual School	\$32,000	\$2,994,336	\$0	\$3,026,336
	\$6,810,384	\$3,484,777	\$85,086	\$10,380,247

10 11	
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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.
Broadcasting Administration and Educational \$ Services	\$6,880,619	\$2,211,554	\$0	\$9,092,173	83
TOTALS \$	\$6,880,619	\$2,211,554	\$0	\$9,092,173	83

7	SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION						
9	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.О.	
20	Administration						
	Policymaking	\$1,355,894	\$538,905	\$0	\$1,894,799	7	
	Louisiana Quality Education Support Fund Grants to Elementary & Secondary School Systems	\$0	\$38,000,000	\$0	\$38,000,000	7	
		\$1,355,894	\$38,538,905	\$0	\$39,894,799	14	

27 28		19B SPECIAL S RLEANS CENTE			ONS	
29	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.О.
30	Instruction Services					
31	Instruction and Administrative	\$4,799,651	\$90,832	\$0	\$4,890,483	53
32	TOTALS	\$4,799,651	\$90,832	\$0	\$4,890,483	53

	STATE A	ACTIVITIES		
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS
Executive Office				
Executive Administration	\$13,327,765	\$5,642,554	\$9,761,883	\$28,732,202
Office of Management and Finance	e			
Management and Finance	\$12,400,745	\$5,784,336	\$3,929,996	\$22,115,077
Office of Student and School Performance				
Student and School Performance	\$26,432,984	\$4,606,746	\$10,356,206	\$41,395,936
Office of Quality Educators				
Quality Educators	\$3,823,863	\$6,307,366	\$14,581,507	\$24,712,736
Office of School and Community Support				
School and Community Support	\$804,985	\$1,410,538	\$8,800,265	\$11,015,788
Regional Service Centers				
Regional Service Centers	\$2,930,820	\$400,000	\$4,478,728	\$7,809,548
Auxiliary				
Bunkie Youth Center				
	\$0	\$494,527	\$0	\$494,527
TOTALS	\$59,721,162	\$24,646,067	\$51,908,585	\$136,275,814

4 Disadvantaged or Disabled Student Support Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance \$17,060,947 \$73,473,692 \$763,000,128 \$853,534,767 0 9 Program, Student Assistance \$17,060,947 \$73,473,692 \$763,000,128 \$853,534,767 0 0 Quality Educators \$17,060,947 \$73,473,692 \$763,000,128 \$853,534,767 0 0 Quality Educators \$17,060,947 \$73,473,692 \$763,000,128 \$853,534,767 0 0 Quality Educators \$17,060,947 \$73,473,692 \$763,000,128 \$853,534,767 0 0 Dustance Learning, Title 3 \$1,974,072 \$78,067,155 \$95,680,237 0 5 Classroom Technology \$0 \$1,974,072 \$27,190,511 \$29,164,583 0 9 School Accountability and Improvement \$2,9,164,583 0 \$51,706,340 \$97,170,492 0 1 Reading and Math Enhancements, Curriculum Enhancement \$40,084,312 \$5,379,840 \$51,706,340 \$97,170,492 0 5 Secondary Vocational Education <th>SCHEDU</th> <th>JLE 19D DEP.</th> <th>ARTMENT O</th> <th>F EDUCATION</th> <th></th> <th></th>	SCHEDU	JLE 19D DEP.	ARTMENT O	F EDUCATION			
PROGRAM/SERVICEFUNDSTATEFUNDSFUNDST.Disadvantaged or Disabled Student SupportImproving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance173,473,692\$763,000,128\$853,534,7670Quality Educators Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance\$17,060,947\$73,473,692\$763,000,128\$853,534,7670Quality Educators Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance\$13,443,475\$4,169,607\$78,067,155\$95,680,2370Classroom Technology Of School Accountability and Improvement Reading and Math Enhancements, 	SUBGRANTEE ASSISTANCE						
5 Student Support Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance \$17,060,947 \$73,473,692 \$763,000,128 \$853,534,767 0 9 Program, Student Assistance \$17,060,947 \$73,473,692 \$763,000,128 \$853,534,767 0 0 Quality Educators Improvement Program, Development/Leadership/ Improvement Program, Pre-School 1 3 Innovation, Education Personnel \$13,443,475 \$4,169,607 \$78,067,155 \$95,680,237 0 5 Classroom Technology Distance Learning, Title 3 5 \$27,190,511 \$29,164,583 0 9 School Accountability and Improvement 1 Reading and Math Enhancements, Curriculum Enhancement 3 2 \$5,379,840 \$51,706,340 \$97,170,492 0 6 Secondary Vocational Education \$2,450,000 \$12,600,000 \$15,050,000 0 7 Adult Education \$2,450,000 \$12,600,000 \$15,050,000 0 9 School And Community Support 6 6 \$2,450,000 \$12,600,000 \$15,050,000 0 <t< th=""><th>PROGRAM/SERVICE</th><th></th><th></th><th></th><th></th><th>Т.О.</th></t<>	PROGRAM/SERVICE					Т.О.	
7 of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance \$17,060,947 \$73,473,692 \$763,000,128 \$853,534,767 0 9 Professional Improvement Program, Development/Leadership/ \$17,060,947 \$73,473,692 \$763,000,128 \$853,534,767 0 0 Quality Educators \$17,060,947 \$73,473,692 \$763,000,128 \$853,534,767 0 1 Professional Improvement Program, Development/Leadership/ \$100,000,128 \$853,534,767 0 3 Innovation, Education Personnel \$13,443,475 \$4,169,607 \$78,067,155 \$95,680,237 0 5 Classroom Technology \$13,443,475 \$4,169,607 \$78,067,155 \$95,680,237 0 6 Distance Learning, Title 3 Technology for Education, Classroom Technology \$0 \$1,974,072 \$27,190,511 \$29,164,583 0 9 School Accountability and Improvement Improvement Improvement \$22,104,583 0 1 Reading and Math Enhancements, Curriculum Enhancements, Curriculum Enhancement \$40,084,312 \$5,379,840 \$51,706,340 \$97,170,492 0 5 Improvement/Al							
1Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance\$13,443,475\$4,169,607\$78,067,155\$95,680,23705Classroom Technology Distance Learning, Title 3 Technology for Education, Classroom Technology\$0\$1,974,072\$27,190,511\$29,164,58306Distance Learning, Title 3 Technology for Education, Classroom Technology\$0\$1,974,072\$27,190,511\$29,164,58309School Accountability and ImprovementImprovementImprovementImprovement1Reading and Math Enhancements, Programs, High Stakes\$40,084,312\$5,379,840\$51,706,340\$97,170,49205Improvement/Alternatives, Secondary Vocational Education\$40,084,312\$5,379,840\$51,706,340\$97,170,49206Secondary Vocational Education\$2,450,000\$12,600,000\$15,050,00009School and Community Support O Gorgams/Services, School and Community Support Programs, School Food and NutritionImprovement, Child and Adult Foo	of 1994, Special Education Federal and State Program, Pre-School	\$17,060,947	\$73,473,692	\$763,000,128	\$853,534,767	0	
6Distance Learning, Title 3 Technology for Education, Classroom Technology\$0\$1,974,072\$27,190,511\$29,164,58309School Accountability and ImprovementImprovement\$27,190,511\$29,164,58301Reading and Math Enhancements, 	Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel	\$13,443,475		\$78,067,155		0	
8Classroom Technology\$0\$1,974,072\$27,190,511\$29,164,58309School Accountability and ImprovementImprovementImprovementImprovementImprovement1Reading and Math Enhancements, Curriculum EnhancementCurriculum EnhancementImprovement/Alternatives,Stakes4Remediation, SchoolStakes\$40,084,312\$5,379,840\$51,706,340\$97,170,49205Improvement/Alternatives, Secondary Vocational Education\$40,084,312\$5,379,840\$51,706,340\$97,170,49207Adult Education\$2,450,000\$12,600,000\$15,050,00009School and Community SupportImprograms/Services, School and Community Support Programs, School Food and NutritionImprovement, Child and Adult Food and NutritionImprovement							
9School Accountability and Improvement11Reading and Math Enhancements, Curriculum Enhancement2Curriculum Enhancement3Programs, High Stakes4Remediation, School5Improvement/Alternatives, Secondary Vocational Education7Adult Education8Adult Education8Adult Education9School and Community Support0Family Literacy, Community Based Programs/Services, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	Technology for Education,	\$0	\$1,974,072	\$27,190,511	\$29,164,583	0	
2Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education\$40,084,312\$5,379,840\$51,706,340\$97,170,49205Improvement/Alternatives, Secondary Vocational Education\$40,084,312\$5,379,840\$51,706,340\$97,170,49206Secondary Vocational Education\$2,450,000\$12,600,000\$15,050,00007Adult Education\$2,450,000\$12,600,000\$15,050,00009School and Community SupportImprograms/Services, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and NutritionImprograms/ServicesImprograms/ServicesImprograms/Services	Improvement						
Adult Education\$2,450,000\$12,600,000\$15,050,0000School and Community SupportImage: Community Based Programs/Services, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and NutritionImage: Community Support Programs, Image: Community Support Programs, School Food and NutritionImage: Community Support Programs, Image: Community Support Programs, Image: Community Support Programs, School Food and NutritionImage: Community Support Programs, Image: Community Support Program, Image: Community Support P	Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives,	\$40,084,312	\$5,379,840	\$51,706,340	\$97,170,492	0	
9 School and Community Support 0 Family Literacy, Community Based 1 Programs/Services, School and 2 Community Support Programs, 3 School Food and Nutrition, Child 4 and Adult Food and Nutrition		\$2.450.000	\$12,600,000		\$15,050,000	0	
0 Family Literacy, Community Based 1 Programs/Services, School and 2 Community Support Programs, 3 School Food and Nutrition, Child 4 and Adult Food and Nutrition		\$2,430,000	\$12,000,000		\$13,030,000	0	
§ 0 § 16,842,711 § 413,283,863 § 430,126,574 0	Family Literacy, Community Based Programs/Services, School and Community Support Programs, School Food and Nutrition, Child						
5 TOTALS \$73,038,734 \$114,439,922 \$1,333,247,997 \$1,520,726,653 0				. , ,			

$1 \\ 2$		LE 19D DEPART RECOVERY SCH				
3	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.О.
4	Recovery School District					
5	Recovery School District	\$16,133,395	\$445,106,334	\$548,777	\$461,788,506	0
6	TOTALS	\$16,133,395	\$445,106,334	\$548,777	\$461,788,506	0

		SCHEDU DEPARTMENT (IIMUM FOUNDA	OF EDUCATIO			
0	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.О.
	Minimum Foundation Program					
	Minimum Foundation Program	\$3,062,212,841	\$246,528,980	\$0	\$3,308,741,821	0
3	TOTALS	\$3,062,212,841	\$246,528,980	\$0	\$3,308,741,821	0

Ι	SCHE DEPARTMENT	DULE 19D F OF EDUCAT	ION		
	NONPUBLI	C ASSISTANC	E		
	GENERAL	OTHER	FEDERAL	TOTAL	
PROGRAM/SERVICE	FUND	STATE	FUNDS	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
Textbook Administration					
Textbook Administration	\$186,351	\$0	\$0	\$186,351	0
Textbooks					
Textbooks	\$3,147,805	\$0	\$0	\$3,147,805	0
TOTALS	\$25,544,467	\$0	\$0	\$25,544,467	0

	DEPARTMENT	OF EDUCAT	TION		
	SPECIAL SCH		CTS FEDERAL	ΤΟΤΑΙ	_
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т
Administration					
Facilitation of Instructional			-		
Activities SSD #1 Instruction	\$2,065,879	\$1,096	\$0	\$2,066,975	
Children's Services	\$10,810,525	\$3,669,508	\$0 \$0	\$14,480,033]
TOTALS	\$12,876,404	\$3,670,604	\$0	\$16,547,008	16

38	SCHEDULE 20								
39	OTHER REQUIREMENTS								
40	LOCAL HOUSING OF STATE OFFENDERS								
		GENERAL	OTHER	FEDERAL	TOTAL				
41	PROGRAM/SERVICE	FUND	STATE	FUNDS	FUNDS	Т.О.			
42	Local Housing of Juvenile								
43	Offenders	\$7,264,321	\$0	\$0	7,264,321	0			
44	TOTALS	\$7,264,321	\$0	\$0	7,264,321	0			

ENGROSSED HB NO. 1

CHILDREN'S BUDGET TOTALS

		GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	Т.О.	
2	ALLTOTALS	\$4,063,520,268	\$1,069,808,470	\$3,310,929,768	\$8,444,258,506	7153	

3

Section 22. The provisions of this Act shall become effective on July 1, 2010.

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.

Effective July 1, 2010.