

HOUSE BILL NO. 1

ENROLLED

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Regular Session, 2013

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

APPROPRIATIONS: Provides for the ordinary operating expenses of state government for Fiscal Year 2013-2014

1 AN ACT

2 Making annual appropriations for Fiscal Year 2013-2014 for the ordinary expenses of the
3 executive branch of state government, pensions, public schools, public roads, public
4 charities, and state institutions and providing with respect to the expenditure of said
5 appropriations.

6 Be it enacted by the Legislature of Louisiana:

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

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

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5 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

29 D. Notwithstanding any provision of law to the contrary, each agency which has
30 contracted with outside legal counsel for representation in an action against another agency,

1 shall submit a detailed report of all litigation costs incurred and payable to the outside
2 counsel to the commissioner of administration, the legislative committee charged with
3 oversight of that agency, and the Joint Legislative Committee on the Budget. The report
4 shall be submitted on a quarterly basis, each January, April, July, and October, and shall
5 include all litigation costs paid and payable during the prior quarter. For purposes of this
6 Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the
7 agency and of the other party if the agency was required to pay such costs and fees. The
8 commissioner of administration shall not authorize any payments for any such contract until
9 such report for the prior quarter has been submitted.

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

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

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

20 B. Unless explicitly stated otherwise, each of the program objectives and the associated
21 performance indicators contained in this Act shall reflect the key performance standards to
22 be achieved for the 2013-2014 Fiscal Year and shall constitute the set of key objectives and
23 key performance indicators which are reportable quarterly for Fiscal Year 2013-2014 under
24 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)
25 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing
26 board or commission is directed by language in this Act to prepare and submit new or
27 modified performance information, including but not limited to key and supporting
28 objectives, performance indicators, and performance standards, such submission shall be in
29 a format and method to be determined by the commissioner of administration. Unless
30 otherwise specified in this Act, the submission of new or modified performance information

1 shall be made no later than August 15, 2013. Such performance information shall be subject
2 to the review and approval of both the Division of Administration and the Joint Legislative
3 Committee on the Budget, or a subcommittee thereof.

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

14 B. Pursuant to the authority granted to the Office of Information Technology in R.S.
15 39:15.1 through R.S. 39:15.3 and in conjunction with the assessment of the existing staff,
16 assets, contracts, and facilities of each department, agency, program, or budget unit's
17 information technology resources, upon completion of this assessment and to the extent
18 optimization of these resources will result in the projected cost savings through staff
19 reductions, realization of operational efficiencies, and elimination of asset duplication, the
20 commissioner of administration is authorized to transfer the functions, positions, assets, and
21 funds from any other department, agency, program, or budget units related to this
22 optimization to a different department. The provisions of this Paragraph shall not apply to
23 the Department of Wildlife and Fisheries.

24 Section 7. The state treasurer is hereby authorized and directed to use any available
25 funds on deposit in the state treasury to complete the payment of General Fund
26 appropriations for the Fiscal Year 2012-2013. In order to conform to the provisions of P.L.
27 101-453, the Cash Management Improvement Act of 1990, and in accordance with the
28 agreement executed between the state and Financial Management Service, a division of the
29 U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally
30 funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

22 (5) Any employment freezes or related personnel actions which are necessitated as a
23 result of implementation of this Act shall not have a disparate employment effect based on
24 any suspect classification, i.e., race, sex, color, or national origin or any negative impact
25 upon the Equal Employment proposition as set out in the "McDonnell Douglas Test" or Title
26 VII of the 1964 Civil Rights Act, as amended. The commissioner of administration shall
27 submit a quarterly report to the Joint Legislative Committee on the Budget on any
28 employment freezes or related personnel actions necessitated as a result of the
29 implementation of this Act. Such report shall note the employment effect based on any such
30 suspect classification, i.e. race, sex, color, or national origin, and the impact upon the Equal

1 Employment proposition as set out in the "McDonnell Douglas Test" or Title VII of the 1964
2 Civil Rights Act, as amended.

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

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

11 D. In the event that any cost assessment allocation proposed by the Office of Group
12 Benefits becomes effective during Fiscal Year 2013-2014, each budget unit contained in this
13 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
14 active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for
15 the state basic health insurance indemnity program.

16 E. In the event that any cost allocation or increase adopted by the Joint Legislative
17 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial
18 Committee becomes effective before or during Fiscal Year 2013-2014, each budget unit
19 shall pay out of its appropriation funds necessary to satisfy the requirements of such
20 increase.

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

26 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
27 the constitution, if at any time during Fiscal Year 2013-2014 the official budget status report
28 indicates that appropriations will exceed the official revenue forecast, the governor shall
29 have full power to reduce appropriations in accordance with R.S. 39:75. The governor shall

1 have the authority to make adjustments to other means of financing and positions necessary
2 to balance the budget as authorized by R.S. 39:75(C).

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

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

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

17 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
18 the state in Fiscal Year 2013-2014 shall be credited by the collecting agency to Fiscal Year
19 2013-2014 provided such revenues are received in time to liquidate obligations incurred
20 during Fiscal Year 2013-2014.

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

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

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

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

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

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

21 Section 15. Any unexpended or unencumbered reward monies received by any state
22 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency
23 Incentive Program may be carried forward for expenditure in Fiscal Year 2013-2014, in
24 accordance with the respective resolution granting the reward. The commissioner of
25 administration shall implement any internal budgetary adjustments necessary to effectuate
26 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2013-
27 2014, and shall provide a summary list of all such adjustments to the Joint Legislative
28 Committee on the Budget by August 31.

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

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

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

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

1 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
2 following sums or so much thereof as may be necessary are hereby appropriated out of any
3 monies in the state treasury from the sources specified; from federal funds payable to the
4 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
5 collected by boards, commissions, departments, and agencies thereof, for purposes specified
6 herein for the year commencing July 1, 2013, and ending June 30, 2014. Funds appropriated
7 to auxiliary accounts herein shall be from prior and current year collections, with the
8 exception of state General Fund direct. The commissioner of administration is hereby
9 authorized and directed to correct the means of financing and expenditures for any
10 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment
11 of any law enacted in any 2013 session of the Legislature which affects any such means of
12 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
13 funds, excluding cash funds arising from working capital advances, shall be invested by the
14 state treasurer with the interest proceeds therefrom credited to each account and not
15 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
16 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

1 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
2 amount of the public funds received by the provider is below the amount for which an audit
3 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
4 the funds to ensure effective achievement of the goals and objectives. The transferring
5 agency shall forward to the legislative auditor, the division of administration, and the Joint
6 Legislative Committee on the Budget a report showing specific data regarding compliance
7 with this Section and collection of any unexpended funds. This report shall be submitted no
8 later than May 1, 2014.

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

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

22 C.(1) Appropriations contained in this Act designated as "SUPPLEMENTARY
23 BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND in the event
24 the legislature approves the transfers delineated in House Bill No. 452 of the 2013 Regular
25 Session of the Louisiana Legislature to the Overcollections Fund". To the extent that the
26 additional revenues incorporated for appropriation from these sources are not sufficient to
27 fully fund the supplementary budget recommendations designated from these sources, such
28 supplementary budget recommendations shall be funded on a pro rata basis.

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

1 D.(1) Appropriations contained in this Act which are designated as
 2 "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE STATE GENERAL
 3 FUND (DIRECT) in the event House Bill Nos. 456, 571, and 653 of the 2013 Regular
 4 Session of the Louisiana Legislature are enacted into law." To the extent that the additional
 5 revenues incorporated for appropriation from these sources are not sufficient to fully fund
 6 the supplementary budget recommendations designated from these sources, such
 7 supplemental budget recommendations shall be funded on a pro rata basis.

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

11 E. The commissioner of administration is hereby authorized and directed to reduce the
 12 State General Fund (Direct) appropriations contained in this Act to achieve a State General
 13 Fund (Direct) savings of at least \$20,000,000.

14 F. The Department of Health and Hospitals shall continue to provide for immunizations
 15 in those parish health units which receive any funding from local governmental sources.

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

20	Administrative - Authorized Positions (69)	\$ 9,855,716
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21 **Program Description:** *Provides general administration and support services*
 22 *required by the Governor; includes staff for policy initiatives, executive counsel,*
 23 *finance and administration, constituent services, communications, and legislative*
 24 *affairs. In addition, the Office of Community Programs provides for outreach*
 25 *initiatives including the Commission on Human Rights, the Office of Disability*
 26 *Affairs, the Louisiana State Interagency Coordinating Council, Drug Policy Board,*
 27 *Louisiana Youth for Excellence, State Independent Living Council, and Children's*
 28 *Cabinet.*

29 **Objective:** Through the Louisiana Commission on Human Rights, to ensure that
 30 50% of all cases filed with the Louisiana Commission on Human Rights are resolved
 31 within 365 days.

32 **Performance Indicator:**
 33 Percentage of cases resolved within 365 days 50%

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

38 **Performance Indicator:**
 39 Number of Training Sessions held for state agencies which
 40 represent advocacy groups correlating to the Governor's
 41 Office of Disability Affairs goals and initiatives 30

1	Governor’s Office of Coastal Activities – Authorized Positions (10)	\$ <u>1,433,525</u>
2	Program Description: <i>Established to lead the effort to solve the recognized</i>	
3	<i>catastrophic long-term coastal erosion problem in Louisiana.</i>	
4	TOTAL EXPENDITURES	\$ <u><u>11,289,241</u></u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 7,118,804
7	State General Fund by:	
8	Interagency Transfers	\$ 2,626,401
9	Fees & Self-generated Revenues	\$ 178,000
10	Statutory Dedications:	
11	Disability Affairs Trust Fund	\$ 202,432
12	Federal Funds	\$ <u>1,163,604</u>
13	TOTAL MEANS OF FINANCING	\$ <u><u>11,289,241</u></u>
14	Payable out of the State General Fund by Interagency	
15	Transfers from Public Safety Services - Office of State	
16	Police to the Governor's Office of Coastal Activities Program	
17	for expenses associated with the Deepwater Horizon Event	\$ 215,070
18	Payable out of the State General Fund by Interagency	
19	Transfers from the Coastal Protection and Restoration	
20	Authority to the Governor's Office of Coastal Activities	
21	Program to provide additional support	\$ 30,000
22	01-101 OFFICE OF INDIAN AFFAIRS	
23	EXPENDITURES:	
24	Administrative - Authorized Position (1)	\$ <u>1,288,529</u>
25	Program Description: <i>Assists Louisiana American Indians in receiving education,</i>	
26	<i>realizing self-determination, improving the quality of life, and developing a mutual</i>	
27	<i>relationship between the state and the tribes. Also acts as a transfer agency for \$1.3</i>	
28	<i>million in Statutory Dedications to local governments.</i>	
29	Objective: Through the Office of Indian Affairs, to empower the Louisiana	
30	American Indians with educational opportunities to ensure gainful employment and	
31	improved quality of life through economic development.	
32	Performance Indicators:	
33	Percentage of funds derived from Indian gaming revenues from	
34	the Tunica-Biloxi Casino that are distributed to Avoyelles	
35	Parish for infrastructure	100%
36	Percentage of fees generated from the sale of Louisiana Native	
37	American license plates that are used to fund scholarships for	
38	Indian students	100%
39	TOTAL EXPENDITURES	\$ <u><u>1,288,529</u></u>
40	MEANS OF FINANCE:	
41	State General Fund by:	
42	Fees & Self-generated Revenues	\$ 7,200
43	Statutory Dedications:	
44	Avoyelles Parish Local Government Gaming Mitigation Fund	\$ <u>1,281,329</u>
45	TOTAL MEANS OF FINANCING	\$ <u><u>1,288,529</u></u>

1 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

2 EXPENDITURES:

3 Administrative - Authorized Positions (17) \$ 1,783,031

4 **Program Description:** *The Office of the State Inspector General's mission as a*
5 *statutorily empowered law enforcement agency is to investigate, detect, and prevent*
6 *fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in*
7 *the executive branch of state government. The office's mission promotes a high level*
8 *of integrity, efficiency, effectiveness, and economy in the operations of state*
9 *government, increasing the general public's confidence and trust in state*
10 *government.*

11 **Objective:** The Office of the State Inspector General (OIG) will investigate, detect,
12 and prevent fraud, waste, corruption, misconduct, abuse, inefficiencies, and
13 mismanagement in the Executive Branch of state government, including contractors,
14 grantees, and subcontractors. In addition, the OIG will, within 30 days, document
15 the receipt of complaints and how it intends to proceed. The dollar amount identified
16 will meet or exceed the three year average of the OIG annual general fund budget.

17 **Performance Indicators:**

18 Percentage of dollars identified as fraud and waste compared to the
19 OIG general fund budget using the average of the most recent
20 three years 100%
21 Percentage of complaints with a final disposition determined within
22 30 days of receipt 90%
23

24 **TOTAL EXPENDITURES** \$ 1,783,031

25 MEANS OF FINANCE:

26 State General Fund (Direct) \$ 1,777,701

27 Federal Funds \$ 5,330

28 **TOTAL MEANS OF FINANCING** \$ 1,783,031

29 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

30 EXPENDITURES:

31 Administrative - Authorized Positions (34) \$ 2,894,477

32 **Program Description:** *Provides trained legal counsel and representation for adults*
33 *and children with mental disabilities statewide and ensures their legal rights are*
34 *protected. Also provides trained legal representation for children in abuse and*
35 *neglect proceedings through the Child Advocacy Program.*

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

39 **Performance Indicators:**

40 Percentage of commitment cases where patient is discharged,
41 diverted to less restrictive setting, or committed short term 54%
42 Percentage of commitment cases resulting in conversion to
43 voluntary status 13%
44 Percentage of adult and juvenile patients in mental health facilities
45 with trained legal representation available to them 100%
46 Number of civil commitment hearings 1,350

47 **Objective:** The Mental Health Advocacy Service shall provide legal representation
48 to all mental patients involved in medication review hearings and all mental patients
49 requesting representation in interdiction proceedings.

50 **Performance Indicators:**

51 Number of interdiction cases litigated 12
52 Percentage of interdiction proceedings in which interdiction is denied
53 or limited interdiction is the result 66%
54 Number of medication/treatment review hearings 85
55 Percentage of medication/treatment review hearings which resulted in
56 a change in medication 35%

1	Objective: The Mental Health Advocacy Service shall provide trained legal	
2	representation to children in child protection cases in Louisiana.	
3	Performance Indicators:	
4	Number of children (open files) represented by trained attorneys in	
5	abuse and neglect proceedings	1,800
6	Percentage of Child Advocacy Program clients who receive legal	
7	representation by specialized attorneys trained in locating safe,	
8	community-based resources for children	100%
9		
	TOTAL EXPENDITURES	<u>\$ 2,894,477</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 2,391,349
12	State General Fund by:	
13	Interagency Transfers	\$ 174,555
14	Statutory Dedications:	
15	Indigent Parent Representation Program Fund	<u>\$ 328,573</u>
16		
	TOTAL MEANS OF FINANCING	<u>\$ 2,894,477</u>
17	01-106 LOUISIANA TAX COMMISSION	
18	EXPENDITURES:	
19	Property Taxation Regulatory/Oversight - Authorized Positions (36)	<u>\$ 3,843,086</u>
20	Program Description: <i>Reviews and certifies the various parish assessment rolls,</i>	
21	<i>and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient</i>	
22	<i>bodies after actions by parish review boards; provides guidelines for assessment of</i>	
23	<i>movable property and reviews appraisals or assessments and where necessary</i>	
24	<i>modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all</i>	
25	<i>public service property, as well as valuation of stock values for banks and insurance</i>	
26	<i>companies, and provides assistance to assessors.</i>	
27	Objective: To hear 100% of all protest hearings within the tax year in which the	
28	protest was filed; to calculate all bank and insurance company assessments for	
29	inclusion on the various parish tax rolls which is necessary to support the local	
30	assessors in providing the means for local government to receive the tax dollars to	
31	operate; and to implement the electronic filing of tax documents that parish assessors	
32	must file with the LTC by establishing electronic links between the Commission and	
33	at least the parish assessors and certify the local tax rolls.	
34	Performance Indicators:	
35	Percentage of protest hearings completed within the	
36	tax year in which the protest was filed	50%
37	Percentage of banks and insurance companies assessed	100%
38	Number of assessors filing tax rolls electronically	64
39	Number of assessors filing change orders electronically	64
40	Percentage of tax rolls certified before November 15 th	
41	of each year	100%
42	Objective: To audit personal property requests made by assessors throughout the	
43	state and conduct any related industry audits and to perform public utility company	
44	appraisals and arrive at assessments for inclusion on the various parish tax rolls (e.g.	
45	necessary activities to support the local assessor in providing the means for local	
46	government to receive the tax dollars necessary to operate).	
47	Performance Indicator:	
48	Percentage of public utility companies appraised and assessed	100%
49	Objective: Conduct appraisals throughout the state to assist local assessors.	
50	Performance Indicator:	
51	Total number of property appraisals conducted	5,700
52		
	TOTAL EXPENDITURES	<u>\$ 3,843,086</u>
53	MEANS OF FINANCE:	
54	State General Fund (Direct)	\$ 3,097,819
55	State General Fund by:	
56	Statutory Dedications:	
57	Tax Commission Expense Fund	<u>\$ 745,267</u>
58		
	TOTAL MEANS OF FINANCING	<u>\$ 3,843,086</u>

1 **01-107 DIVISION OF ADMINISTRATION**

2 EXPENDITURES:

3 Executive Administration - Authorized Positions (680) \$ 114,997,507

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

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

11 **Performance Indicators:**

12 Percentage of Executive Administration performance indicators
 13 that met the established target 100%
 14 Percentage of contracts/amendments approved within 3 weeks 80%
 15 Number of legislative audit findings 0

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

19 **Performance Indicators:**

20 Days late with publication of the Comprehensive Annual Financial
 21 Report (CAFR) 0
 22 Repeat major findings of the CAFR from the Legislative Auditor 0
 23 Average monthly visits to the LaTrac Transparency and
 24 Accountability website 1,730

25 **Objective:** The Division of Administration will maintain customer satisfaction with
 26 DOA services at or above the baseline satisfaction level rating of 4, based on a 5-
 27 point scale, that was established in FY 2009-2010.

28 **Performance Indicators:**

29 OHR – average customer satisfaction rating
 30 (score on a 5-point scale) 4.1
 31 OIT – average customer satisfaction rating
 32 (score on a 5-point scale) 4.5

33 Community Development Block Grant - Authorized Positions (96) \$1,326,884,457

34 **Program Description:** *Awards and administers financial assistance in federally*
 35 *designated eligible areas of the state in order to further develop communities by*
 36 *providing decent housing and a suitable living environment while expanding*
 37 *economic opportunities principally for persons of low to moderate income.*

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

41 **Performance Indicators:**

42 Percentage of annual CDBG allocation obligated within twelve
 43 months of receipt 95%
 44 Number of findings received by HUD and/or Legislative Auditor 0

45 **Objective:** Through the Louisiana Community Development Block Grant (CDBG)
 46 Program, to improve or construct community infrastructure systems which
 47 principally benefit persons of low and moderate income.

48 **Performance Indicators:**

49 Existing Infrastructure – number of persons assisted 70,000
 50 New Infrastructure – number of persons assisted 1,100
 51 Existing Hookups – total number of units 200
 52 New Hookups – total number of units 150

53 **Objective:** Through the Louisiana Community Development Block Grant (CDBG)
 54 Program, to strengthen community economic development through the
 55 creation/retention of jobs.

56 **Performance Indicators:**

57 Existing Business Assistance – jobs created and/or retained 115
 58 New Business Assistance – jobs created and/or retained 51

1	Objective: Through the Office of Community Development Disaster Recovery	
2	Unit, to improve the quality of life for the citizens of Louisiana by administering the	
3	Disaster Recovery Allocations approved by HUD in an effective and efficient	
4	manner.	
5	Performance Indicators:	
6	Percentage of federal allocations spent on administration	2%
7	Total dollar amount of recovery investments in the State (in millions)	\$500
8	Objective: Through the Office of Community Development Disaster Recovery	
9	Unit, to provide safe and sanitary living conditions and eliminate or aid in the	
10	prevention of slums or blight, as well as assist persons of low and moderate income	
11	with housing after a natural disaster.	
12	Performance Indicators:	
13	Number of Road Home Option 1 properties verified as occupied	25,000
14	Number of single family households receiving payments for Individual	
15	Mitigation Measures (IMM)	800
16	Number of rental housing units created by the Piggyback Program	600
17	Number of rental housing units created by the Small Rental Program	200
18	Number of households receiving a final payment for elevations,	
19	reconstruction or IMM through the Hazard Mitigation Grant	
20	Program	200
21	Number of Gustav/Ike Rental Housing Units created	50
22	Objective: Through the Office of Community Development Disaster Recovery	
23	Unit, to repair or replace disaster-impacted community infrastructure systems.	
24	Performance Indicators:	
25	Total Katrina/Rita Infrastructure funds reimbursed (in millions)	\$215
26	Total Gustav/Ike Infrastructure funds reimbursed (in millions)	\$113
27	Objective: Through the Office of Community Development Disaster Recovery	
28	Unit, to strengthen community economic development through the creation/retention	
29	of jobs after a natural disaster.	
30	Performance Indicators:	
31	Dollars invested in Economic Recovery through business grants,	
32	technical assistance, and commercial infrastructure (in millions)	\$35
33	Number of businesses served (direct financial assistance)	26
34	Auxiliary Account - Authorized Positions (8)	<u>\$ 39,725,816</u>
35	<i>Account Description: Provides services to other agencies and programs which are</i>	
36	<i>supported through charging of those entities; includes CDBG Revolving Fund,</i>	
37	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major</i>	
38	<i>Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
39	<i>Management.</i>	
40	TOTAL EXPENDITURES	<u><u>\$1,481,607,780</u></u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 58,236,877
43	State General Fund by:	
44	Interagency Transfers	\$ 293,737,714
45	Fees & Self-generated Revenues from Prior	
46	and Current Year Collections	\$ 35,480,154
47	Statutory Dedications:	
48	State Emergency Response Fund	\$ 1,000,000
49	Energy Performance Contract Fund	\$ 240,000
50	Federal Funds	<u>\$1,092,913,035</u>
51	TOTAL MEANS OF FINANCING	<u><u>\$1,481,607,780</u></u>
52	Provided, however, that the funds appropriated above for the Auxiliary Account appropriation	
53	shall be allocated as follows:	

1	CDBG Revolving Fund	\$	4,196,672
2	Pentagon Courts	\$	490,000
3	State Register	\$	526,821
4	LEAF	\$	25,000,000
5	Cash Management	\$	200,000
6	Travel Management	\$	437,251
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	Disaster CDBG Economic Development Revolving Loan Fund 1	\$	500,000
11	Disaster CDBG Economic Development Revolving Loan Fund 2	\$	4,500,000
12	Payable out of the State General Fund by		
13	Fees and Self-generated Revenues to the		
14	Executive Administration Program for salaries,		
15	related benefits, and operating expenses for human		
16	resources activities, including four (4) positions		
17	to support the La. Housing Corporation	\$	378,399
18	Payable out of the State General Fund by		
19	Interagency Transfers to the Auxiliary		
20	Account Program for Louisiana Equipment		
21	Acquisitions Fund (LEAF) expenditures	\$	5,000,000
22	01-109 COASTAL PROTECTION & RESTORATION AUTHORITY		
23	EXPENDITURES:		
24	Coastal Protection and Restoration Authority - Authorized Positions (6)	\$	425,612
25	Program Description: <i>Established to achieve comprehensive coastal protection for</i>		
26	<i>Louisiana through the articulation of a clear statement of priorities and focused</i>		
27	<i>development and implantation efforts. The Coastal Protection and Restoration</i>		
28	<i>Authority is working closely with other entities on coastal issues, including the state</i>		
29	<i>legislature, the Governor's Advisory Commission on Coastal Protection, Restoration</i>		
30	<i>and Conservation, and the Division of Administration's Disaster Recovery Unit</i>		
31	<i>within the Office of Community Development.</i>		
32	Coastal Protection and Restoration - Authorized Positions (154)	\$	<u>248,342,155</u>
33	Program Description: <i>Established to develop, implement and enforce a</i>		
34	<i>comprehensive coastal protection and restoration master plan, as well as establish</i>		
35	<i>a safe and sustainable coast that will protect communities, the nation's critical</i>		
36	<i>energy infrastructure, and our natural resources.</i>		
37	Objective: Through the Administration activity, to implement strategies, projects		
38	and activities, set forth in the Coastal Protection and Restoration Authority's		
39	Louisiana Comprehensive Master Plan for Sustainable Coast and Annual Plan as		
40	approved by the Louisiana Legislature.		
41	Performance Indicators:		
42	Acres directly benefited by projects constructed		4,810
43	Percentage of acres benefited coast wide compared to total potential acres		
44	projected by the annual plan		100%
45	Percentage of miles of levees improved compared to the total		
46	potential miles of levees improved projected annually		100%
47	TOTAL EXPENDITURES	\$	<u>248,767,767</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 6,117,057
4	Fees & Self-generated Revenues	\$ 370,000
5	Statutory Dedications:	
6	Coastal Protection and Restoration Fund	\$ 117,810,399
7	Oil Spill Contingency Fund	\$ 60,000,000
8	Federal Funds	<u>\$ 64,470,311</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 248,767,767</u>
10	Payable out of the State General Fund by	
11	Interagency Transfers from Public Safety	
12	Services — Office of State Police to the	
13	Coastal Protection and Restoration Authority	
14	for expenses associated with the Deepwater Horizon event	\$ 941,653
15	Payable out of the State General Fund by	
16	Interagency Transfers from Public Safety	
17	Services — Office of State Police to the	
18	Coastal Protection and Restoration Program	
19	for expenses associated with the Deepwater Horizon event	\$ 4,062,972
20	Payable out of the State General Fund by	
21	Interagency Transfers from Public Safety	
22	Services — Office of State Police to the Coastal	
23	Protection and Restoration Program for expenses	
24	associated with the Deepwater Horizon event planning and	
25	project costs	\$ 67,007,719
26	Payable out of the State General Fund by	
27	Statutory Dedications out of the Coastal	
28	Protection and Restoration Fund to the Coastal	
29	Protection and Restoration Program for expenses	
30	associated with Deepwater Horizon oil spill projects to be funded	
31	by the BP Criminal Settlement	\$ 56,480,000
32	Payable out of the State General Fund by	
33	Statutory Dedications out of the Coastal Protection	
34	and Restoration Fund to the Coastal Protection and	
35	Restoration Program for expenses associated with	
36	Coastal Impact Assistance Program (CIAP) projects	\$ 50,000,000
37	01-111 GOVERNOR’S OFFICE OF HOMELAND SECURITY AND EMERGENCY	
38	PREPAREDNESS	
39	EXPENDITURES:	
40	Administrative - Authorized Positions (54)	<u>\$1,285,538,115</u>
41	Program Description: <i>Responsibilities include assisting state and local</i>	
42	<i>governments to prepare for, respond to, and recover from natural and manmade</i>	
43	<i>disasters by coordinating activities between local governments, state and federal</i>	
44	<i>entities; serving as the state’s emergency operations center during emergencies; and</i>	
45	<i>provide resources and training relating to homeland security and emergency</i>	
46	<i>preparedness. Serves as the grant administrator for all FEMA and homeland</i>	
47	<i>security funds disbursed within of the state.</i>	
48	Objective: Through the Administration activity, support all GOHSEP programs and	
49	activities daily by providing executive leadership, regional coordination,	
50	comprehensive personnel and risk management programs, information technology	
51	functions, ensuring sub recipient compliance with federal and state laws, and provide	
52	financial and budgetary functions.	
53	Performance Indicators:	
54	Number of repeat audit exceptions	0
55	Percentage reduction of insurance premium applied	5%

1 **Objective:** Through the Preparedness activity, prepare and validate the disaster
 2 independence of Louisiana emergency management stakeholders by coordinating
 3 and/or conducting annual training, plan reviews, exercises and threat assessments.
 4 **Performance Indicators:**
 5 Percentage of recurring Regional Parish Director meetings attended,
 6 in support of situational awareness and coordination between
 7 local and state Emergency Managers 98%
 8 Number of Emergency Management and Homeland Security
 9 Training courses provided annually 80
 10 Percentage of parish Office of Emergency Preparedness and
 11 Homeland Security plans reviewed annually 25%
 12 Percentage of fixed nuclear facility equipment annually calibrated
 13 and maintained 100%

14 **Objective:** Through the Preparedness Activity, establish a voice and data
 15 infrastructure that provides resilient/redundant access to applications, databases and
 16 communication platforms for internal and external support organizations.
 17 **Performance Indicator:**
 18 Percentage of uptime status achieved on the voice and data
 19 infrastructure by responding to and correcting any deficiencies
 20 within one hour through proper monitoring, management and
 21 maintenance 95%

22 **Objective:** Through the Recovery activity, assess and evaluate damage to
 23 infrastructure and need for federal assistance and identify related mitigation efforts.
 24 Process 100% of funding requests to ensure they are consistent with federal
 25 regulations. Provide guidance and training to applicants to ensure program
 26 knowledge and maximize funding.
 27 **Performance Indicators:**
 28 Number of working days required to process Express Pay System
 29 (EPS) reimbursement requests for payment after receiving
 30 complete documentation required of applicants 10
 31 Percentage of approved and adopted parish mitigation plans maintained 100%
 32 Percentage of time that trained Damage Assessment Teams are
 33 deployed within 24 hours upon requests from local officials 100%
 34 Percentage of Reimbursement Request Forms (RRFs) processed
 35 within 45 working days 70%

36 **Objective:** Through the Response activity, manage the State Emergency Operations
 37 Center twenty four hours a day seven days a week (24/7) in order to provide
 38 situational awareness to the Unified Command Group and coordinate timely
 39 assistance for all valid requests to support local and state stakeholders during natural
 40 and manmade crisis.
 41 **Performance Indicator:**
 42 Percentage of internal and external stakeholders electronically notified
 43 within one hour of an emergency event due to the 24/7
 44 management of the State Emergency Operations Center 100%

45 TOTAL EXPENDITURES \$1,285,538,115

46 MEANS OF FINANCE:
 47 State General Fund (Direct) \$ 2,311,750
 48 State General Fund by:
 49 Fees & Self-generated Revenues \$ 245,767
 50 Statutory Dedications:
 51 Louisiana Interoperability Communications Fund \$ 7,970,116
 52 Federal Funds \$1,275,010,482

53 TOTAL MEANS OF FINANCING \$1,285,538,115

54 Provided however, that the total funding appropriated herein to the Administrative Program
 55 from the Emergency Management Program (EMPG) grant shall be allocated half to the state
 56 and half to the parishes.

57 Payable out of the State General Fund (Direct)
 58 to the Administrative Program for
 59 personnel costs \$ 824,489

1 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

2 EXPENDITURES:

3 Military Affairs Program - Authorized Positions (424) \$ 50,306,622

4 **Program Description:** *The Military Affairs Program was created to reinforce the*
5 *Armed Forces of the United States and to be available for the security and*
6 *emergency needs of the State of Louisiana. The program provides organized, trained*
7 *and equipped units to execute assigned state and federal missions.*

8 **Objective:** To limit annually administrative expenditures to no more than 12%
9 compared to the total operating expenditures by fiscal year 2013-2014. (2009-2010
10 baseline levels)

11 **Performance Indicator:**
12 Percentage of administrative expenditures compared to total operating
13 expenditures 12%

14 **Objective:** To reduce annual state losses by 5% over fiscal year 2009-2010 baseline
15 levels.

16 **Performance Indicators:**
17 Percentage reduction of underutilized fleet reduced compared to fiscal
18 year 2009-2010 baseline level 5%
19 Percentage reduction of reportable property losses reduced compared
20 to fiscal year 2009-2010 baseline level 5%
21 Percentage reduction of worker’s compensation claims reduced
22 compared to fiscal year 2009-2010 baseline level 5%

23 **Objective:** To develop, train and recognize employees to effectively manage
24 resources and increase productivity.

25 **Performance Indicators:**
26 Percentage of required training completed annually 90%
27 Percentage of employees recognized that qualify for Service Awards
28 (5, 10, 15, 20, 25 yrs) 100%

29 **Objective:** To increase the level of force protection by 20% (over fiscal year
30 2009-2010 baseline level) to ensure safe and efficient installation operations by
31 June 30, 2014.

32 **Performance Indicator:**
33 Number of certified force protection personnel that meet U.S.
34 Department of Homeland Security and Department Defense
35 guidelines 114

36 **Objective:** To maintain a 100% level of support for all Emergency Response and
37 Recovery Operations (by serving as a staging base and power projection platform for
38 the First Responders).

39 **Performance Indicators:**
40 Percentage of supported agency requests that are successfully
41 completed 100%
42 Functional Mission Rating Score of facilities 2.5
43 Percentage of improvement costs of plant replacement value for the
44 facilities 20%
45 Percentage of facilities available to facilities required by (R-PLANS)
46 Real Property Planning and Analysis Systems 80%

47 Education Program - Authorized Positions (351) \$ 26,170,689

48 **Program Description:** *The mission of the Education Program in the Department*
49 *of Military Affairs is to provide alternative education opportunities for selected*
50 *youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center,*
51 *and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W.*
52 *Long Center), and Starbase (Jackson Barracks) Programs.*

53 **Objective:** To enhance employability of Louisiana high school dropouts by
54 increasing literacy and numeracy of Youth Challenge students 2.0 grade levels and
55 ensuring that 50% of Youth Challenge graduates pass the GED during the 5 month
56 residential program through life skills and GED preparation.

57 **Performance Indicators:**
58 Percentage of entrants graduating 80%
59 Number of grade level increased on (T.A.B.E) Test of Adult
60 Basic Education total battery average 2
61 Average percentage of students enrolled in school or working full
62 time during 12 month post residential phase 80%

1	Objective: To increase 1,120 at-risk fifth grade Louisiana students knowledge of	
2	math, science, technology and engineering by 20% as measured by a knowledge	
3	assessment through the 5 day Starbase program.	
4	Performance Indicators:	
5	Number of students enrolled	1,120
6	Percentage of completers with 20% improvement on knowledge	
7	assessment	95%
8	Auxiliary Account	\$ 232,785
9	Account Description: <i>Allows participants in the Youth Challenge Program at</i>	
10	<i>Carville Youth Academy to purchase consumer items from the facility's canteen as</i>	
11	<i>well as a new canteen at Gillis Long.</i>	
12	TOTAL EXPENDITURES	\$ 76,710,096
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 33,790,108
15	State General Fund by:	
16	Interagency Transfers	\$ 2,291,470
17	Fees & Self-generated Revenues from Prior	
18	and Current Year Collections	\$ 4,020,264
19	Statutory Dedications:	
20	Camp Minden Fire Protection Fund	\$ 50,000
21	Federal Funds	\$ 36,558,254
22	TOTAL MEANS OF FINANCING	\$ 76,710,096
23	Provided however, the Louisiana National Guardsman death benefits claims provided for by	
24	R.S. 29:26.1 be more or less estimated.	
25	01-116 LOUISIANA PUBLIC DEFENDER BOARD	
26	EXPENDITURES:	
27	Administrative - Authorized Positions (16)	\$ 33,612,948
28	Program Description: <i>The Louisiana Public Defender Board shall improve the</i>	
29	<i>criminal justice system and the quality of criminal defense services provided to</i>	
30	<i>individuals through a community-based delivery system; ensure equal justice for all</i>	
31	<i>citizens without regard to race, color, religion, age, sex, national origin, political</i>	
32	<i>affiliation or disability; guarantee the respect for personal rights of individuals</i>	
33	<i>charged with criminal or delinquent acts; and uphold the highest ethical standards</i>	
34	<i>of the legal profession. In addition, the Louisiana Public Defender Board provides</i>	
35	<i>legal representation to all indigent parents in Child In Need of Care (CINC) cases</i>	
36	<i>statewide.</i>	
37	Objective: Louisiana Public Defender Board will support, through funding and	
38	supervision, the delivery of constitutionally mandated legal defense representation	
39	services on behalf of the Louisiana Public Defender Board's indigent adult and	
40	juvenile clients.	
41	Performance Indicators:	
42	Number of board meetings held	8
43	Number of policy committee meeting held	8
44	Number of budget committee meetings held	7
45	Objective: Through training and supervision, Louisiana Public Defender Board will	
46	provide quality, professional, and ethical legal defense representation services on	
47	behalf of Louisiana Public Defender Board's indigent adult and juvenile clients	
48	pursuant to the Louisiana State and federal constitutions.	
49	Performance Indicator:	
50	Number of statewide trainings offered	5
51	Number of local/regional trainings offered	3
52	Objective: Using data, Louisiana Public Defender Board tracks local revenue	
53	streams to ensure local Indigent Defender Funds are receiving proper amounts due,	
54	pursuant to R.S. 15:168.	
55	Performance Indicator:	
56	Number of districts identified in which data analysis indicates	
57	potential shortage in local revenues	7
58	TOTAL EXPENDITURES	\$ 33,612,948

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	120,000
4	Statutory Dedications:		
5	Louisiana Public Defender Fund	\$	32,493,268
6	Indigent Parent Representation Program Fund	\$	979,680
7	DNA Testing Post-Conviction Relief for Indigents Fund	\$	<u>20,000</u>
8			
	TOTAL MEANS OF FINANCING	\$	<u><u>33,612,948</u></u>

9 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

10	EXPENDITURES:		
11	Administrative	\$	<u>82,749,279</u>
12	Program Description: <i>Provides for the operations of the Superdome and New Orleans Arena.</i>		
13			
14	Objective: Through the Louisiana Superdome, to collect at least \$2.3 million in contract and event parking revenue each year through better controls, aggressive sales, increased rates, and greater number of events.		
15			
16	Performance Indicator:		
17			
18	Dollar amount of contract and parking revenues (in millions)	\$2.3	
19	Objective: Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.		
20			
21	Performance Indicator:		
22			
23	Dollar amount of corporate and convention event income (in millions)	\$0.60	
24			
25	Objective: Through the New Orleans Arena, to generate revenue each year from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.		
26			
27	Performance Indicator:		
28			
29	Dollar amount of event revenue (in millions)	\$1.20	
30			
	TOTAL EXPENDITURES	\$	<u><u>82,749,279</u></u>

31	MEANS OF FINANCE:		
32	State General Fund by:		
33	Fees & Self-generated Revenues	\$	69,489,279
34	Statutory Dedications:		
35	New Orleans Sports Franchise Fund	\$	6,400,000
36	New Orleans Sports Franchise Assistance Fund	\$	3,300,000
37	Sports Facility Assistance Fund	\$	3,300,000
38	Louisiana Stadium and Exposition District License Plate Fund	\$	<u>260,000</u>
39			
	TOTAL MEANS OF FINANCING	\$	<u><u>82,749,279</u></u>

40 **01-126 BOARD OF TAX APPEALS**

41	EXPENDITURES:		
42	Administrative - Authorized Positions (5)	\$	<u>555,100</u>
43	Program Description: <i>Provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.</i>		
44			
45	Objective: Process cases and conduct hearings as requested by parties.		
46			
47	Performance Indicators:		
48			
49	Percentage of taxpayer cases processed within 30 days of receipt	90%	
50	Percentage of judgments signed 60 days from hearing	70%	
51			
	TOTAL EXPENDITURES	\$	<u><u>555,100</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 534,600
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ <u>20,500</u>
5		
	TOTAL MEANS OF FINANCING	\$ <u>555,100</u>

6 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT**
7 **AND THE ADMINISTRATION OF CRIMINAL JUSTICE**

8 EXPENDITURES:

9	Federal Program - Authorized Positions (25)	\$ 21,804,939
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10 **Program Description:** *Advances the overall agency mission through the effective*
11 *administration of federal formula and discretionary grant programs as may be*
12 *authorized by Congress to support the development, coordination, and when*
13 *appropriate, implementation of broad system-wide programs, and by assisting in the*
14 *improvement of the state's criminal justice community through the funding of*
15 *innovative, essential, and needed initiatives at the state and local level.*

16 **Objective:** Through the Administration of any Federal Discretionary Program
17 Funds activity, to secure funding from federal discretionary sources that address the
18 needs of the criminal and juvenile justice system in Louisiana and administer the
19 discretionary funds received in an accountable and transparent manner.

20 **Performance Indicator:**
21 Percentage of discretionary grants received that have been awarded 80%

22 **Objective:** Through the Administration of the Edward Byrne Memorial Justice
23 Assistance Program activity, to award and administer funds to the criminal and
24 juvenile justice system in Louisiana in accordance with their minimum pass-through
25 requirements.

26 **Performance Indicators:**
27 Minimum percentage of funds passed through to local criminal
28 justice agencies under the Byrne/JAG Program 75%
29 Number of Byrne grants awarded 130

30 **Objective:** Through the Administration of the Crime Victim Assistance (CVA)
31 Grant Program activity, to award and administer funds to the criminal and juvenile
32 justice system in Louisiana in accordance with their minimum pass-through
33 requirements.

34 **Performance Indicators:**
35 Minimum percentage of funds passed through to each of the
36 four CVA priority areas for underserved victims 94%
37 Number of CVA grants awarded 125

38 **Objective:** Through the Administration of the Juvenile Accountability Block Grant
39 (JABG) Program activity, to award and administer funds to the criminal and juvenile
40 justice system in Louisiana in accordance with their minimum pass-through
41 requirements.

42 **Performance Indicators:**
43 Minimum percentage of JABG Program funds passed through
44 to local government 75%
45 Number of JABG Program grants awarded 32

46 **Objective:** Through the Administration of the Juvenile Justice and Delinquency
47 Prevention (JJDP) Grant Program activity, to award and administer funds to the
48 criminal and juvenile justice system in Louisiana in accordance with their minimum
49 pass-through requirements.

50 **Performance Indicators:**
51 Minimum percentage of funds passed through to local agencies
52 under the JJDP Program 68%
53 Number of JJDP grants awarded 25

54 **Objective:** Through the Administration of the Violence Against Women (VAW)
55 Grant Program activity, to award and administer funds to the criminal and juvenile
56 justice system in Louisiana in accordance with their minimum pass-through
57 requirements.

58 **Performance Indicators:**
59 Minimum percentage of funds passed through to criminal
60 justice or nonprofit agencies for VAW programs 90%
61 Number of VAW grants awarded 80

1	State Program - Authorized Positions (15)	\$ <u>9,854,502</u>
2	Program Description: <i>Advances the overall agency mission through the effective</i>	
3	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
4	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
5	<i>needed criminal justice initiatives at the state and local levels. Also provides</i>	
6	<i>leadership and coordination of multi-agency efforts in those areas directly relating</i>	
7	<i>to the overall agency mission.</i>	
8	Objective: Through the Administration of the Crime Victims Reparations Program	
9	activity, to compensate a minimum of 850 eligible claims filed under the Crime	
10	Victims Reparations Program within 25 days of receipt.	
11	Performance Indicators:	
12	Number of reparation claims processed	1,600
13	Number of crime victims compensated by the reparation program	850
14	Objective: Through the Administration of the Peace Officer Standards and Training	
15	(POST) Program and Local Law Enforcement activity, to establish and administer	
16	a curriculum for the provision of basic and correction training of peace officers and	
17	reimburse local law enforcement agencies for tuition costs related to basic and	
18	corrections training courses.	
19	Performance Indicators:	
20	Number of basic training courses for peace officers conducted	55
21	Number of corrections training courses conducted	75
22	Objective: Through the Administration of the Drug Abuse Resistance Education	
23	(DARE) Program activity, to allocate and administer drug prevention grant funds to	
24	eligible agencies to provide drug abuse resistance education to Core 5 th /6 th grade and	
25	Junior High classes.	
26	Performance Indicators:	
27	Number of classes presented – Core 5 th /6 th	2,000
28	Number of classes presented – Junior High	600
29	Objective: Through the Administration of the Statewide Automated Victims	
30	Notification System activity, to administer and operate the Louisiana Automated	
31	Victim Notification System (LAVNS) to provide information to registered victims	
32	on offenders' status and location anonymously and free of charge.	
33	Performance Indicators:	
34	Number of parishes participating in the system	64
35	Number of statewide systems participating in the system	2
36	TOTAL EXPENDITURES	\$ <u>31,659,441</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 3,729,593
39	State General Fund by:	
40	Statutory Dedications:	
41	Crime Victims Reparation Fund	\$ 3,181,398
42	Tobacco Tax Health Care Fund	\$ 3,042,920
43	Drug Abuse Education and Treatment Fund	\$ 275,000
44	Federal Funds	<u>\$ 21,430,530</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 31,659,441</u>
46	Payable out of the State General Fund (Direct)	
47	to the State Program for the Orleans Parish Sheriff's	
48	Office for the payment of expenses related to the	
49	housing of offenders in Orleans Parish pursuant to	
50	Louisiana R.S. 15:824	\$ 2,000,000
51	Payable out of the State General Fund by	
52	Statutory Dedications out of the Innocence	
53	Compensation Fund to pay all eligible	
54	petitioners in accordance with the provisions	
55	of Louisiana R.S. 15:572.8	\$ 530,000

1 **01-133 OFFICE OF ELDERLY AFFAIRS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (24) \$ 2,925,078

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

7 **Objective:** Through the Administration activity, maintain a baseline of 200 training
8 hours for agency staff, contractors, and aging network personnel who provide
9 services to the elderly on an annual basis.

10 **Performance Indicators:**

11 Percentage of staff, contractors, and aging network employees who are
12 enabled through training to better provide services to the elderly 95%
13 Number of hours of training provided to agency staff and contractors 200

14 **Objective:** Through the Senior Rx/ADRC activity, to provide 43,000 seniors and
15 disabled adults age 21 and older who have no insurance assistance in obtaining free
16 or reduced prescriptions through pharmaceutical companies' charitable programs and
17 other requested services, by June 30, 2014.

18 **Performance Indicator:**

19 Total savings on prescription medication received by clients \$12,000,000

20 Title III, Title V, Title VII and NSIP - Authorized Positions (2) \$ 30,391,568

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

25 **Objective:** Through the Title III and Nutritional Services Incentive Program (NSIP)
26 activity, provide for the delivery of supportive and nutritional services to at least
27 10% of older individuals to enable them to live dignified, independent, and
28 productive lives in appropriate settings (using the current available census data).

29 **Performance Indicators:**

30 Number of recipients receiving services from the home and
31 community-based programs 76,000
32 Percentage of the state elderly population served 10.0%

33 **Objective:** Through the Title V Senior Community Service Employment Program
34 (SCSEP) activity, achieve an unsubsidized job placement rate of 25% of authorized
35 slots by June 30, 2014.

36 **Performance Indicators:**

37 Percentage of Title V workers placed in unsubsidized employment
38 through participation in SCSEP 25%
39 Number of authorized positions in Title V 155
40 Number of persons actually enrolled in the Title V Program 155

41 **Objective:** Through the Ombudsman activity, ensure client access to ombudsman
42 services in all Louisiana licensed nursing homes through monthly visits made by
43 certified Ombudsmen.

44 **Performance Indicators:**

45 Percentage of complaints resolved to the satisfaction of the senior 91%
46 Average number of nursing homes visited quarterly 275

47 Parish Councils on Aging \$ 2,927,918

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

51 **Objective:** Through the Parish Councils on Aging activity, keep elderly citizens in
52 the contractor's parish abreast of nutrition programs and other services being offered
53 through the parish councils on aging or other parish and state resources by holding
54 a public hearing by June 30, 2014.

55 **Performance Indicator:**

56 Percentage of seniors with a high nutritional risk serviced through
57 the nutrition program 40%

1	Senior Centers	<u>\$ 4,807,703</u>
2	Program Description: <i>Provides facilities where older persons in each parish can</i>	
3	<i>receive support services and participate in activities that foster their independence,</i>	
4	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
5	Objective: Through the Senior Center activity, have all state-funded senior centers	
6	provide access to at least five services: transportation, nutrition, information and	
7	referral, education and enrichment, and health annually.	
8	Performance Indicators:	
9	Percentage of seniors who participate in the congregate meal program	23%
10	Percentage of senior centers providing transportation, nutrition,	
11	information and referral, education and enrichment, and health	100%
12	Number of senior centers	139
13	TOTAL EXPENDITURES	<u>\$ 41,052,267</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 18,656,678
16	State General Fund by:	
17	Interagency Transfers	\$ 37,500
18	Fees & Self-generated Revenues	\$ 39,420
19	Federal Funds	<u>\$ 22,318,669</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 41,052,267</u>
21	Payable out of the State General Fund (Direct)	
22	to the Administrative Program for the Senior Rx and	
23	Aging and Disability Resource Centers program,	
24	including one (1) position	\$ 1,139,631
25	Payable out of the State General Fund (Direct)	
26	to the Senior Centers Program for supplemental	
27	senior center funding	\$ 1,021,928
28	Provided, however, that from the funds appropriated herein, the amount received by each	
29	parish council on aging shall be equal to the funds received by each parish council on aging	
30	for senior centers in Fiscal Year 2012-2013.	
31	Payable out of Federal Funds	
32	to the Administrative Program for	
33	administrative coordination activities	\$ 14,402
34	Payable out of the State General Fund (Direct)	
35	to the Administrative Program for administrative	
36	coordination activities and one (1) position	\$ 45,949
37	Payable out of the State General Fund (Direct)	
38	to the Parish Councils on Aging for the Senior	
39	Centers Program	\$ 500,000
40	Payable out of the State General Fund (Direct)	
41	to the Administrative Program for administrative	
42	coordination activities and three (3) positions	\$ 190,498
43	Payable out of Federal Funds to the	
44	Administrative Program for administrative	
45	coordination activities	\$ 59,650

1 **01-254 LOUISIANA STATE RACING COMMISSION**

2 EXPENDITURES:

3 Louisiana State Racing Commission - Authorized Positions (82) \$ 12,205,895

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

10 **Objective:** Through the Executive Administration activity, to oversee all horse
11 racing and related wagering and to maintain administrative expenses at 22% or less
12 of all Self-generated Revenues.

13 **Performance Indicators:**

14 Administrative expenses as a percentage of self-generated revenues	22%
15 Annual amount wagered at race tracks and Off-Track Betting (OTB)	
16 parlors (in millions)	\$260
17 Cost per race	\$1,700

18 **Objective:** Through the Regulatory and Licensing activity to test at least three
19 humans per live race day and to license all qualified applicants annually.

20 **Performance Indicator:**

21 Percentage of humans testing positive	1.5%
--	------

22 **Objective:** Through the Breeder Awards activity, to reimburse the Breeder
23 Organizations for payments of breeder awards according to statutes.

24 **Performance Indicators:**

25 Percentage of awards issued within 60 days of race	100%
26 Annual amount of breeder awards paid	\$1,700,000

27 TOTAL EXPENDITURES \$ 12,205,895

28 MEANS OF FINANCE:

29 State General Fund by:

30 Fees & Self-generated Revenues \$ 4,515,851

31 Statutory Dedications:

32 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 4,339,798

33 Video Draw Poker Device Purse Supplement Fund \$ 3,350,246

34 TOTAL MEANS OF FINANCING \$ 12,205,895

35 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

36 EXPENDITURES:

37 Office of Financial Institutions - Authorized Positions (115) \$ 12,697,736

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

43 **Objective:** Through the Depository activity, to proactively regulate state chartered
44 depository institutions by conducting periodic examinations in accordance with OFI
45 policy guidelines, assigning a rating of 1 to 5 in accordance with federal interagency
46 policy guidelines (Satisfactory = 1 or 2), and rendering a decision on complaints
47 within 60 days.

48 **Performance Indicators:**

49 Percentage of examinations conducted within policy guidelines –	
50 depository	95%
51 Percentage of depository institutions with satisfactory exam	
52 ratings – depository	80%
53 Percentage of assets held by depository institutions with	
54 satisfactory exam ratings	80%
55 Percentage of complaints on which a decision was rendered	
56 within 60 days – depository	90%

1 **Objective:** Through the Non-depository activity, to supervise non-depository
 2 financial service providers to support transparency and to measure compliance with
 3 consumer laws/regulations by calculating the percent of exams with none or only
 4 minor violations, and rendering a decision on 70% of consumer complaints within
 5 60 days, and to serve the non-depository financial service providers by approving or
 6 denying 90% of complete applications within 60 days from the date the applications
 7 are deemed complete.

8 **Performance Indicators:**

9 Percentage of examinations with no violations or only minor	
10 violations – non-depository	90%
11 Percentage of complaints on which a decision was rendered within	
12 60 days – non-depository	70%
13 Percentage of registrations and licenses approved or denied within	
14 60 days of the date they were deemed complete – non-depository	100%

15 **Objective:** Through the Securities activity, to supervise broker dealers and
 16 investment advisers by conducting 95% of examinations within policy guidelines;
 17 protect the investing public by rendering a decision on 90% of complaints within 30
 18 days; approve or deny 90% of all applications for licenses from broker dealers,
 19 investment advisers, and agents within 30 days from the date the application is
 20 deemed complete; and approve or deny 100% of requests for authorization of
 21 securities offerings within statutory guidelines.

22 **Performance Indicators:**

23 Percentage of examinations conducted within policy guidelines	
24 – broker dealers/investment advisers	95%
25 Percentage of complaints on which a decision was rendered within	
26 30 days – securities	90%
27 Percentage of applications filed by broker dealers, investment	
28 advisers, and agents approved or denied within 30 days of	
29 the date they were deemed complete – securities	90%
30 Percentage of requests for authorization of securities offerings	
31 approved or denied within statutory guidelines – securities	100%

32 **Objective:** Through the Administrative activity, to ensure that 100% of its annual
 33 cost of operations is covered by revenues collected by OFI from supervised entities
 34 and to achieve 90% of the objectives of each activity (Depository, Non-depository,
 35 and Securities) within OFI.

36 **Performance Indicator:**

37 Percentage of activity performance objectives achieved	90%
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38 TOTAL EXPENDITURES \$ 12,697,736

39 MEANS OF FINANCE:

40 State General Fund by:

41 Fees & Self-generated Revenues	\$ <u>12,697,736</u>
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42 TOTAL MEANS OF FINANCING \$ 12,697,736

43 Payable out of the State General Fund by Fees and	
44 Self-generated Revenues to the Office of Financial	
45 Institutions Program for payment to the Division	
46 of Administration for human resource support	\$ 211,961

47 Payable out of the State General Fund by	
48 Fees and Self-generated Revenues to the	
49 Office of Financial Institutions Program for	
50 human resources activities, including one (1) position	\$ 51,095

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SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:

Administrative - Authorized Positions (19) \$ 2,883,066

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

Objective: Through 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 Indicators:

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

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 program	24
Number of data sheets/registration applications submitted to DANTES from the LA TTT program	200

Claims - Authorized Positions (9) \$ 513,112

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

Objective: Through the claims activity, to reach and maintain a 70% approval ratio of claims and to process a minimum of 60,000 claims per year.

Performance Indicators:

Percentage of claims approved	70%
Number of claims processed	60,000
Average state cost per claim processed	\$8.55

Contact Assistance - Authorized Positions (54) \$ 2,722,305

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

Objective: Through the contact assistance activity, to process 135,000 claims per year and locate approximately 260,000 veterans or dependents to determine their eligibility for veterans benefits.

Performance Indicators:

Total number of claims processed	135,000
Number of contacts made	260,000
Average state cost per veteran	\$4.87

State Approval Agency - Authorized Positions (3) \$ 276,773

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

Objective: 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 achieved	100%
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1 State Veterans Cemetery - Authorized Positions (20) \$ 1,013,738
 2 **Program Description:** *State Veterans Cemetery consists of the Northwest*
 3 *Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central*
 4 *Louisiana State Veterans Cemetery in Vernon, Louisiana, Southeast Louisiana State*
 5 *Veterans Cemetery in Slidell, Louisiana at Camp Villere.*

6 **Objective:** Through the cemetery activity, to achieve 100% compliance with the
 7 rules and regulations set forth in 38 U.S.C..

8 **Performance Indicators:**
 9 Percentage of compliance with 38 U.S.C. 100%
 10 Percentage of daily internment or inurnment sites that are marked
 11 with a correct and aligned temporary marker by close of each
 12 business day 100%
 13 Percentage of visually prominent areas that are generally weed free 95%
 14 Percentage of graves marked with a permanent marker that is set
 15 within 60 days of the interment 100%
 16 Percentage of buildings and structures that are assessed as acceptable
 17 for their function 100%

18 TOTAL EXPENDITURES \$ 7,408,994

19 MEANS OF FINANCE:

20 State General Fund (Direct) \$ 5,204,047
 21 State General Fund by:
 22 Interagency Transfers \$ 397,713
 23 Fees & Self-generated Revenues \$ 921,939
 24 Statutory Dedications:
 25 Louisiana Military Family Assistance Fund \$ 115,528
 26 Federal Funds \$ 769,767

27 TOTAL MEANS OF FINANCING \$ 7,408,994

28 Provided however, the veterans disability claims provided for by R.S. 29:26.1. be more or
 29 less estimated.

30 **03-131 LOUISIANA WAR VETERANS HOME**

31 EXPENDITURES:

32 Louisiana War Veterans Home - Authorized Positions (142) \$ 9,813,730
 33 **Program Description:** *Provides medical and nursing care to disabled and*
 34 *homeless Louisiana veterans in efforts to return the veteran to the highest physical*
 35 *and mental capacity. The war home is a 161-bed facility in Jackson, Louisiana,*
 36 *which opened in 1982 to meet the growing long-term healthcare needs of Louisiana's*
 37 *veterans.*

38 **Objective:** Through the Louisiana War Veterans Home activity, to maintain an
 39 occupancy rate of no less than 92% on nursing care units.

40 **Performance Indicators:**
 41 Percentage of occupancy – nursing care 92%
 42 Average daily census - nursing care 148
 43 Average cost per patient day \$185.71
 44 Average state cost per patient day \$0

45 TOTAL EXPENDITURES \$ 9,813,730

46 MEANS OF FINANCE:

47 State General Fund by:
 48 Fees & Self-generated Revenues \$ 2,976,056
 49 Federal Funds \$ 6,837,674

50 TOTAL MEANS OF FINANCING \$ 9,813,730

1 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3 Northeast Louisiana War Veterans Home - Authorized Positions (149) \$ 9,777,185

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

9 **Objective:** Through the Northeast La War Veterans Home activity, to maintain an
10 occupancy rate of no less than 97% on nursing care units.

11 **Performance Indicators:**

12 Percentage of occupancy - nursing care	93%
13 Average daily census - nursing care	142
14 Average cost per patient day	\$188.64
15 Average state cost per patient day	\$0

16 TOTAL EXPENDITURES \$ 9,777,185

17 MEANS OF FINANCE:

18 State General Fund by:

19 Interagency Transfers	\$ 51,650
20 Fees & Self-generated Revenues	\$ 3,083,389
21 Federal Funds	<u>\$ 6,642,146</u>

22 TOTAL MEANS OF FINANCING \$ 9,777,185

23 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

24 EXPENDITURES:

25 Southwest Louisiana War Veterans Home - Authorized Positions (148) \$ 9,655,505

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

31 **Objective:** Through Southwest La War Veterans Home activity, to maintain an
32 occupancy rate of no less than 94% on nursing care units.

33 **Performance Indicators:**

34 Percentage of occupancy - nursing care	95%
35 Average daily census - nursing care	146
36 Average cost per patient day	\$181.19
37 Average state cost per patient day	\$0

38 TOTAL EXPENDITURES \$ 9,655,505

39 MEANS OF FINANCE:

40 State General Fund by:

41 Fees & Self-generated Revenues	\$ 2,929,866
42 Federal Funds	<u>\$ 6,725,639</u>

43 TOTAL MEANS OF FINANCING \$ 9,655,505

1 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3 Northwest Louisiana War Veterans Home - Authorized Positions (148) \$ 9,888,394

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

9 **Objective:** Through Northwest La War Veterans Home activity, to maintain an
10 occupancy rate of no less than 95% on nursing care units.

11 **Performance Indicators:**

12	Percentage of occupancy - nursing care	96%
13	Average daily census - nursing care	146
14	Average cost per patient day	\$185.56
15	Average state cost per patient day	\$0

16 TOTAL EXPENDITURES \$ 9,888,394

17 MEANS OF FINANCE:

18 State General Fund by:

19	Fees & Self-generated Revenues	\$ 2,872,539
20	Federal Funds	\$ <u>7,015,855</u>

21 TOTAL MEANS OF FINANCING \$ 9,888,394

22 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

23 EXPENDITURES:

24 Southeast Louisiana War Veterans Home - Authorized Positions (147) \$ 10,899,495

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

30 **Objective:** Through Southeast La War Veterans Home activity, to maintain an
31 occupancy rate of no less than 95% on nursing care units.

32 **Performance Indicators:**

33	Percentage of occupancy - nursing care	95%
34	Average daily census - nursing care	148.05
35	Average cost per patient day	\$19.40
36	Average state cost per patient day	\$0

37 TOTAL EXPENDITURES \$ 10,899,495

38 MEANS OF FINANCE:

39 State General Fund by:

40	Interagency Transfers	\$ 958,408
41	Fees & Self-generated Revenues	\$ 3,639,768
42	Federal Funds	\$ <u>6,301,319</u>

43 TOTAL MEANS OF FINANCING \$ 10,899,495

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SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (71) \$ 9,493,784

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

Objective: To ensure that at least 80% of all agency objectives are met.

Performance Indicator:

Percentage of objectives met 80.0%

Objective: To achieve no repeat audit findings on accounting procedures.

Performance Indicator:

Number of repeat audit findings 0

Objective: To complete Election Day payrolls within 30 days following an election.

Performance Indicator:

Percentage of parish election payrolls completed within 30 days of the election date 90%

Objective: Legal Support Services will successfully represent the department in election contests and various other cases involving election activities.

Performance Indicator:

Percentage of lawsuits with successful outcome in favor of department 75%

Objective: 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 2 weeks prior to officials taking office 95%

Objective: To employ 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.

Performance Indicator:

Number of mission critical equipment or application failures with greater than three business days of unplanned downtime 2

Elections - Authorized Positions (125) \$ 39,391,062

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

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

Performance Indicators:

Number of reprints due to program error 12

Average number of ballot reprints per election due to program error 3.0

Percentage of elections with three or fewer errors 100.0%

1	Objective: To encourage participation in the electoral process, the program will		
2	participate in or sponsor at least one voter education outreach event in each parish		
3	annually.		
4	Performance Indicator:		
5	Percentage of parishes with at least one voter education outreach		
6	event held within the current fiscal year	85.0%	
7	Objective: To ensure integrity of the election process, the program will investigate		
8	100% of alleged incidences of voter fraud or election offenses.		
9	Performance Indicator:		
10	Percentage of voter fraud and election offenses investigated		
11	by program	100%	
12	Objective: To ensure the State’s compliance with the National Voter Registration		
13	Act, the program will evaluate each registrar annually.		
14	Performance Indicator:		
15	Percentage of registrars evaluated annually	100%	
16	Objective: To continue to work at improving the databases accuracy, as required		
17	and allowed by law by completing at least one statewide canvass in each fiscal year.		
18	Performance Indicator:		
19	Completed statewide canvass	1	
20	Objective: To improve its Notaries database by working to maintain the percentage		
21	of notaries in suspend status to no more than 25%.		
22	Performance Indicator:		
23	Percentage of notaries in suspend status	25.0%	
24	Objective: To reduce the election expenses borne by the state, 90% of local		
25	governing authority-related election expenses will be invoiced within 60 days of an		
26	election.		
27	Performance Indicator:		
28	Percentage of local government entity election expenses invoiced		
29	within established performance standard	90%	
30	Objective: To provide the necessary technical assistance to hold in a state of		
31	readiness 90% of voting machines and computerized absentee ballot counting		
32	equipment needed to hold all elections in the State of Louisiana.		
33	Performance Indicators:		
34	Total number of voting machines (all types)	10,124	
35	Average percentage of voting machines available on Election Day	90%	
36	Objective: To provide preventive, necessary and emergency maintenance as		
37	required on all electronic voting machines. To ensure the proper maintenance is		
38	administered, the program will certify voting machine technicians on the machine(s)		
39	they service.		
40	Performance Indicator:		
41	Percentage of technicians certified on the equipment they service	90%	
42	Objective: To enable absentee returns to be more accurately and quickly tabulated		
43	by providing support for parish board of election supervisors in tabulating votes		
44	through the preparation and distribution of test materials 10 days prior to election		
45	day for all parishes having an election.		
46	Performance Indicator:		
47	Percentage of parishes having an election for which test materials		
48	were prepared and distributed at least 10 days prior to the election	100%	
49	Archives and Records - Authorized Positions (34)		\$ 3,708,930
50	Program Description: Serves as the official state archival repository for all		
51	documents judged to have sufficient historical or practical value to warrant		
52	preservation by the state. Also provides a records management program for		
53	agencies of state government and political subdivisions of the state; provides access		
54	to genealogical vital records; and offers exhibits on the artistic, social, cultural,		
55	political, natural resources, economic resources, and heritage of Louisianans.		
56	Objective: To process at least 90% of all archival collections received within seven		
57	working days of receipt.		
58	Performance Indicators:		
59	Percentage of accessions processed within 7 working days of receipt	90%	
60	Number of new accessions received	50	

1	Objective: To improve accessibility to archival and genealogical collections by		
2	increasing the number of records available in research room databases by 50,000		
3	records each year.		
4	Performance Indicator:		
5	Number of records added to research room databases	50,000	
6	Objective: To ensure the percentage of statewide agencies without approved		
7	retention schedules will not exceed 55%.		
8	Performance Indicator:		
9	Percentage of statewide agencies operating without approved		
10	retention schedules	55%	
11	Objective: To accommodate 90% of qualified records (records with retention		
12	schedules) transferred to the State Archives for storage.		
13	Performance Indicator:		
14	Percentage of qualified records accepted	90%	
15	Museum and Other Operations - Authorized Positions (32)		\$ 3,523,574
16	Program Description: <i>Develops and supervises operations of the Louisiana State</i>		
17	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>		
18	<i>the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana</i>		
19	<i>Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the</i>		
20	<i>Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music</i>		
21	<i>Cavalcade.</i>		
22	Objective: To ensure the total cost per visitor for operating program museums will		
23	not exceed \$20.00.		
24	Performance Indicator:		
25	Cost per visitor to operating program museums	\$20.00	
26	Objective: To improve the quality of the management of the program's collection		
27	holdings, the program will inspect 100% of its museums annually.		
28	Performance Indicators:		
29	Percentage of museums inspected annually	100%	
30	Percentage of museums with attendance over 25,000		
31	and American Association of Museums (AAM) accreditation	50%	
32	Commercial - Authorized Positions (53)		\$ <u>4,951,850</u>
33	Program Description: <i>Certifies and/or registers documents relating to</i>		
34	<i>incorporation, trademarks, partnerships, and foreign corporations doing business</i>		
35	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>		
36	<i>64 parish Clerks of Court; provides direct computer access to corporate filings; acts</i>		
37	<i>as an agent for service of process on certain foreign corporations and individuals;</i>		
38	<i>and processes the registrations of certain tax-secured bonds.</i>		
39	Objective: To maintain an efficient filing system that will continue to have a		
40	document error rate from customer filings of no more than 7%.		
41	Performance Indicator:		
42	Percentage of documents returned	7.0%	
43	Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial		
44	Code (UCC) and Farm Products filings.		
45	Performance Indicator:		
46	Percentage accuracy in data entry of UCC and Farm Product filings	99.00%	
47	Objective: To process 100% of all service of process suits received within 24 hours		
48	of being served to the program.		
49	Performance Indicator:		
50	Percentage of suits processed within 24 hours of receipt	100%	
51	Objective: To convert archived charter documents from microfilm and microfiche		
52	formats to digital images increasing the number of images converted by at least		
53	300,000 images each year.		
54	Performance Indicator:		
55	Images converted in current fiscal year	300,000	
56	Objective: To ensure the quality of the data used to generate reports for GeauxBiz		
57	customers, at least once each fiscal year the activity will request updated information		
58	from regulatory entities.		
59	Performance Indicators:		
60	Completed annual request for information	1	
61	Completed update of contact information in program's database	1	
62	TOTAL EXPENDITURES		\$ <u>61,069,200</u>

1	State General Fund (Direct) (more or less estimated)	\$	38,547,477
2	State General Fund by:		
3	Interagency Transfers	\$	334,980
4	Fees & Self-generated Revenues (more or less estimated)	\$	20,175,665
5	Statutory Dedication:		
6	Help Louisiana Vote Fund, HAVA Requirements Acct	\$	554,069
7	Help Louisiana Vote Fund, Election Administration	\$	1,182,000
8	Help Louisiana Vote Fund, Voting Access Account	\$	236,931
9	Shreveport Riverfront and Convention Center and		
10	Independence Stadium	\$	<u>38,078</u>
11			
	TOTAL MEANS OF FINANCING	\$	<u>61,069,200</u>

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

14 Notwithstanding any provision of law to the contrary, all information technology systems and
15 services for this department shall remain under the authority, custody, care and control of the
16 department.

17	Payable out of the State General Fund by		
18	Fees and Self-generated Revenues to the		
19	Commercial Program for other charges and		
20	operating expenses	\$	500,000

21	Payable out of the State General Fund by		
22	Fees and Self-generated Revenues to the		
23	Administrative Program for other charges		
24	and operating expenses	\$	500,000

25 **DEPARTMENT OF JUSTICE**

26 **04-141 OFFICE OF THE ATTORNEY GENERAL**

27 **EXPENDITURES:**

28	Administrative - Authorized Positions (54)	\$	5,934,462
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29 **Program Description:** *Includes the Executive Office of the Attorney General and*
30 *the first assistant attorney general; provides leadership, policy development, and*
31 *administrative services including management and finance functions, coordination*
32 *of departmental planning, professional services contracts, mail distribution, human*
33 *resource management and payroll, employee training and development, property*
34 *control and telecommunications, information technology, and internal/ external*
35 *communications.*

36 **General Performance Information:**

37 *(All data are for FY 2011-2012)*

38	<i>Number of collectors</i>	9
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39 **Objective:** Through the Administrative Program, to ensure that 95% of new
40 employees attend an orientation training within the fiscal year by June 30, 2016.

41 **Performance Indicator:**

42	Percent of new employees hired that have attended an orientation	
43	training during the fiscal year	95%

44 **Objective:** Through the Collections Section, to collect at least \$4,000,000 in
45 outstanding student loans and \$5,000,000 in total collections each fiscal year by
46 2016.

47 **Performance Indicators:**

48	Total collections	\$5,000,000
49	Total student loan collections	\$4,000,000

1	Civil Law - Authorized Positions (76)	\$ 12,476,894
2	Program Description: <i>Provides legal services (opinions, counsel, and</i>	
3	<i>representation) in the areas of public finance and contract law, education law, land</i>	
4	<i>and natural resource law, collection law, consumer protection/environmental law,</i>	
5	<i>auto fraud law, and insurance receivership law.</i>	
6	General Performance Information:	
7	<i>(All data are for FY 2011-2012)</i>	
8	<i>Number of opinions released</i>	201
9	<i>Average total time from receipt to release of an opinion (in days)</i>	43
10	<i>Number of opinions withdrawn</i>	71
11	<i>Number of opinions requested</i>	263
12	<i>Number of cases received</i>	384
13	<i>Number of cases contracted to outside firms</i>	0
14	<i>Number of consumer complaints received</i>	3,530
15	Objective: Through the Civil Division, maintain an average 30-days response time	
16	for research and writing opinions through June 30, 2016.	
17	Performance Indicator:	
18	Average response time for attorney to research and write opinions (in days)	30
19	Objective: Through the Civil Division, to retain in-house 98% of the litigation cases	
20	received during each fiscal year by June 30, 2016.	
21	Performance Indicator:	
22	Percentage of cases handled in-house	98%
23	Objective: Through the Civil Division, to provide legal services to at least 50 state	
24	boards and commissions.	
25	Performance Indicator:	
26	Number boards and commissions represented this fiscal year	55
27	Objective: Through the Tobacco Section, to enforce the terms of the Master	
28	Settlement Agreement against the participating manufacturers by conducting at least	
29	200 inspections (site checks and/or field checks) of tobacco retail establishments (at	
30	least 50 per quarter), notify violators of violations within 15 days, and re-inspect	
31	within 6 months each fiscal year by June 30, 2016.	
32	Performance Indicators:	
33	Percentage of violation notices sent within 15 days of an inspection	
34	finding a violation	100%
35	Number of random site checks (inspections) conducted at retail tobacco	
36	outlets each quarter	50
37	Objective: Through the Tobacco Section, to conduct at least six inspections (site	
38	checks and/or field checks) of tobacco-sponsored events in order to identify and	
39	remedy violations of the Master Settlement Agreement each fiscal year by June 30,	
40	2016.	
41	Performance Indicator:	
42	Number of inspections of tobacco-sponsored special events performed	6
43	Objective: Through the Consumer Protection Section, to respond to 100% of	
44	consumer complaints with informal resolutions within 90 days of receiving the	
45	complaint by June 30, 2016.	
46	Performance Indicator:	
47	Percentage of consumer complaints responded to within 90 days	
48	of receipt	100%
49	Objective: Through the Community Education Assistance Section, to provide	
50	violence, abuse and sexual harassment response in-service training to 1,500 law	
51	enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2016.	
52	Performance Indicator:	
53	Number of law enforcement officers who received Department of Justice	
54	violence, abuse and sexual harassment response in-service training	600
55	Objective: To provide and maintain a strong outreach program by providing public	
56	presentations on civil law programs and responding to constituent calls and	
57	inquires.	
58	Performance Indicators:	
59	Total number of presentations made to public and private entities	60
60	Total number of constituent services tickets	6000
61	Number of specialized inquiries received from state, local or	
62	private entities	1200

1 **Objective:** To review for approval of 100% of DEQ penalty settlements strictly in
2 compliance with time limits each fiscal year by 2016.

3 **Performance Indicator:**
4 Number of settlements received for review 50

5 Criminal Law and Medicaid Fraud - Authorized Positions (115) \$ 12,705,853

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

14 **General Performance Information:**
15 *(All data are for FY 2011-2012)*

16 *Criminal Division:*
17 *Number of cases opened 357*
18 *Number of cases closed 316*
19 *Number of recusals received 268*
20 *Number of requests for assistance 89*
21 *Number of parishes served 54*
22 *Medicaid Fraud Control Unit:*
23 *Total judgments obtained during fiscal year—all sources \$72,281,986*
24 *Total dollar amount of collections—all sources \$51,921,754*
25 *High Technology Crime Unit:*
26 *Total arrests from proactive online investigations 48*

27 **Objective:** Through the Criminal Division, to charge or recuse 75% of cases
28 received within 180 days by June 30, 2016.

29 **Performance Indicator:**
30 Percentage of cases received by recusal in-house 100%

31 **Objective:** Through the Investigations Section, to initiate or assist in 500
32 investigations per fiscal year by June 30, 2016.

33 **Performance Indicator:**
34 Number of investigations opened 500

35 **Objective:** Through the Medicaid Fraud Control Unit, open at least 250
36 investigations annually.

37 **Performance Indicators:**
38 Number of investigations opened 250
39 Number of outreach training programs provided to law enforcement,
40 healthcare providers, professional organizations and community
41 organizations 50

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

44 **Performance Indicator:**
45 Percentage of opened cases where complainant was notified within 5
46 working days of acceptance of complaint 90%

47 **Objective:** Through the High Technology Crime Unit, to generate 240 Internet
48 Crimes Against Children cases from proactive online investigations by June 30,
49 2016.

50 **Performance Indicator:**
51 Number of Internet Crimes Against Children cases generated from proactive
52 online investigations per fiscal year 95

1	Risk Litigation - Authorized Positions (176)	\$ 17,550,576
2	Program Description: <i>Provides legal representation for the Office of Risk</i>	
3	<i>Management, the Self-Insurance Fund, the State of Louisiana and its departments,</i>	
4	<i>agencies, boards and commissions and their officers, officials, employees and</i>	
5	<i>agents in all claims covered by the State Self-Insurance Fund, and all tort claims</i>	
6	<i>whether or not covered by the Self-Insurance Fund. The Division has six regional</i>	
7	<i>offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake</i>	
8	<i>Charles) that handle litigation filed in the geographical areas covered by the</i>	
9	<i>regional offices.</i>	
10	General Performance Information:	
11	<i>(All data are for FY 2011-2012)</i>	
12	<i>Percentage of new cases assigned to in-house attorneys</i>	62.9%
13	<i>Percentage of total cases handled in-house</i>	63%
14	<i>Number of cases handled in-house</i>	2,316
15	<i>Average cost per in-house case</i>	\$2,750
16	<i>Number of contract cases</i>	1,369
17	<i>Average cost per contract case</i>	\$8,130
18	Objective: Through the Litigation Program, to better utilize the funds available to	
19	the Office of Risk Management for legal expense by handling in-house at least 85%	
20	of risk litigation cases opened during each fiscal year through June 30, 2016.	
21	Performance Indicator:	
22	Percentage of new risk litigation cases handled in-house	85.0%
23	Gaming - Authorized Positions (51)	<u>\$ 5,359,282</u>
24	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
25	<i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i>	
26	<i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i>	
27	<i>Corporation) and represents them in legal proceedings.</i>	
28	General Performance Information:	
29	<i>(All data are for FY 2011-2012)</i>	
30	<i>Number of video poker application files processed</i>	90
31	<i>Number of casino gaming administrative action or denial files processed</i>	45
32	Objective: Through the License and Compliance section, to forward 95% of video	
33	gaming administrative action and denial files to the Louisiana Gaming Control Board	
34	within 60 business days of assignment by June 30, 2016.	
35	Performance Indicator:	
36	Percent of video gaming administrative action and denial files processed	
37	within 60 business days of assignment	95%
38	Objective: Through the License and Compliance Section, to forward 95% of casino	
39	gaming administrative action and denial files to the Louisiana Gaming Control Board	
40	within 30 business days of assignment by June 30, 2016.	
41	Performance Indicator:	
42	Percent of casino gaming administrative action or denial files processed	
43	within 30 business days of assignment	95%
44	TOTAL EXPENDITURES	<u>\$ 54,027,067</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 7,069,766
3	State General Fund by:	
4	Interagency Transfers	\$ 20,836,052
5	Fees & Self-generated Revenues	\$ 8,155,321
6	Statutory Dedications:	
7	Department of Justice Debt Collection Fund	\$ 1,663,742
8	Department of Justice Legal Support Fund	\$ 1,000,000
9	Insurance Fraud Investigation Fund	\$ 585,296
10	Louisiana Fund	\$ 1,648,200
11	Medical Assistance Program Fraud Detection Fund	\$ 1,036,523
12	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 800,077
13	Riverboat Gaming Enforcement Fund	\$ 1,812,328
14	Sex Offender Registry Technology Fund (more or less estimated)	\$ 450,000
15	Tobacco Control Special Fund	\$ 200,000
16	Tobacco Settlement Enforcement Fund	\$ 400,000
17	Video Draw Poker Device Fund	\$ 2,380,418
18	Federal Funds	<u>\$ 5,989,344</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 54,027,067</u>
20	EXPENDITURES:	
21	Civil Law Program	\$ 3,235,295
22	Criminal Law and Medicaid Fraud Program	<u>\$ 1,328,676</u>
23	TOTAL EXPENDITURES	<u>\$ 4,563,971</u>
24	MEANS OF FINANCE:	
25	State General Fund by:	
26	Statutory Dedications:	
27	Overcollections Fund	<u>\$ 4,563,971</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 4,563,971</u>
29	EXPENDITURES:	
30	Criminal Law and Medicaid Fraud Program	<u>\$ 1,834,548</u>
31	TOTAL EXPENDITURES	<u>\$ 1,834,548</u>
32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Statutory Dedications:	
35	Medical Assistance Program Fraud	
36	Detection Fund	\$ 458,637
37	Federal Funds	<u>\$ 1,375,911</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 1,834,548</u>

1 Payable out of the State General Fund by
 2 Interagency Transfers to the Civil Law
 3 Program for expenses associated with the
 4 ongoing Deepwater Horizon litigation \$ 16,358,573

5 Payable out of the State General Fund by
 6 Statutory Dedications out of the Louisiana
 7 Fund to the Civil Law Program for expenses
 8 associated with tobacco enforcement \$ 500,000

9 The commissioner of administration is hereby authorized and directed to adjust the means of
 10 finance for this agency by reducing the appropriation out of the State General Fund by Fees
 11 & Self-generated Revenues for the Civil Program by \$3,235,295 and for the Criminal Law
 12 and Medicaid Fraud Program by \$1,328,676.

13 **OFFICE OF THE LIEUTENANT GOVERNOR**

14 **04-146 LIEUTENANT GOVERNOR**

15 **EXPENDITURES:**

16 Administrative Program - Authorized Positions (7) \$ 1,483,635

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

22 **Objective:** To achieve 100% of the stated objectives of each program within the
 23 Office of the Lieutenant Governor and the Department of Culture, Recreation and
 24 Tourism annually through 2016.

25 **Performance Indicators:**

26 Percentage of DCRT and OLG objectives achieved 95%
 27 Number of repeat reportable audit findings 0

28 **Objective:** To market Louisiana as a preferred retirement destination, help local
 29 communities develop their own marketing efforts, connect the statewide marketing
 30 efforts to local community efforts, and certify 36 communities as a “Redefine Life.
 31 Retire in Louisiana. Certified Retirement Community” by 2016.

32 **Performance Indicator:**

33 Number of communities receiving the certified retirement community
 34 designation 8

35 **Objective:** Provide technical support and facilitation to elected officials,
 36 governmental agencies, local economic development organizations and local
 37 developers in order to build a collaborative network of 40 targeted state agencies and
 38 other regional organizations by 2016 to improve Louisiana’s assets and standing as
 39 a preferred retirement destination.

40 **Performance Indicator:**

41 Number of entities comprising the network 40

42 Grants Program \$ 5,800,898

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

47 **Objective:** Through the Louisiana Serve activity, to increase the total number of
 48 people served by the AmeriCorps program to 100,000 by 2016.

49 **Performance Indicators:**

50 Number of participants in AmeriCorps programs 800
 51 Total number of people served by the AmeriCorps programs 25,000

52 **Objective:** Through the Louisiana Serve activity, to increase the volunteer rate in
 53 Louisiana among its citizens to 25% by 2016.

54 **Performance Indicator:**

55 Number of registered volunteers annually 17,250

56 **TOTAL EXPENDITURES** \$ 7,284,533

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,440,278
3	State General Fund by:	
4	Interagency Transfers	\$ 325,000
5	Fees and Self-generated Revenues	\$ 10,000
6	Federal Funds	<u>\$ 5,509,255</u>
7		
	TOTAL MEANS OF FINANCING	<u>\$ 7,284,533</u>

8 **DEPARTMENT OF TREASURY**

9 **04-147 STATE TREASURER**

10	EXPENDITURES:	
11	Administrative - Authorized Positions (27)	\$ 4,330,740
12	Program Description: <i>Provides leadership, support, and oversight necessary to be</i>	
13	<i>responsible for and manage, direct, and ensure the effective and efficient operation</i>	
14	<i>of the programs within the Department of the Treasury to the benefit of the public's</i>	
15	<i>interest.</i>	
16	Objective: Through the Administration activity, to provide executive leadership and	
17	support to all department activities to help achieve 100% of the department's	
18	objectives for the fiscal year ending June 30, 2014.	
19	Performance Indicator:	
20	Percentage of department operational objectives achieved	
21	during fiscal year	100%
22	Financial Accountability and Control - Authorized Positions (17)	\$ 3,458,501
23	Program Description: <i>Provides the highest quality of accounting and fiscal</i>	
24	<i>controls of all monies deposited in the Treasury, assures that monies on deposit in</i>	
25	<i>the Treasury are disbursed from Treasury in accordance with constitutional and</i>	
26	<i>statutory law for the benefit of the citizens of the State of Louisiana, and provides for</i>	
27	<i>the internal management and finance functions of the Treasury.</i>	
28	Objective: Through the Fiscal Control activity, to provide fiscal support to all	
29	departmental activities to help achieve 100% of their objectives for the fiscal year	
30	by June 30, 2014.	
31	Performance Indicator:	
32	Number of repeat audit findings related to support services reported	
33	by the legislative auditor	0
34	Average number of days to complete monthly reconciliation	10
35	Debt Management - Authorized Positions (9)	\$ 1,517,008
36	Program Description: <i>Provides staff for the State Bond Commission as the lead</i>	
37	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
38	<i>local debt; is responsible for payment of debt service; provides assistance to state</i>	
39	<i>agencies, local governments, and public trusts with issuance of debt; and</i>	
40	<i>disseminates information to bond rating agencies and investors who purchase state</i>	
41	<i>bonds. Annually, the State Treasury manages approximately \$300 to \$500 million</i>	
42	<i>in new state general obligation debt, provides oversight on approximately \$2.0</i>	
43	<i>billion in loans by local governments, and authorizes new bonded indebtedness that</i>	
44	<i>averages over \$515 million for local governments.</i>	
45	Objective: Through the Debt Management activity, to ensure the State Bond	
46	Commission is provided the support services to accomplish its constitutional	
47	mandates through June 30, 2014.	
48	Performance Indicator:	
49	Percentage of State Bond Commission mandates not met due	
50	to insufficient support services.	0%

1	Investment Management - Authorized Positions (4)	\$ <u>2,856,475</u>
2	Program Description: <i>Invests state funds deposited in the State Treasury in a</i>	
3	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
4	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
5	<i>the various funds under management.</i>	
6	Objective: Through the Investment Management Activity, to maximize the	
7	investment income for beneficiaries of the State General Fund while protecting the	
8	principal, within the guidelines of LRS 49:327, during the fiscal year ending June 30,	
9	2014.	
10	Performance Indicators:	
11	Fiscal year-end annual yield on State General Fund investments	
12	(expressed as a percentage)	1.8%
13	Percent of the five-year historical rolling average investment income	
14	that is earned	45%
15	Objective: Through the Investment Management Activity, to maximize the	
16	investment income for the beneficiaries of the Louisiana Education Quality Trust	
17	Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327	
18	and LRS 17:3803, during the fiscal year ending June 30, 2014.	
19	Performance Indicators:	
20	Percent of the five-fiscal year historical rolling average	
21	investment income that is earned	80%
22	LEQTF Permanent Fund fair market value (in millions)	\$1,065
23	Objective: Through the Investment Management activity, to maximize the	
24	investment income for the beneficiaries of the Millennium Trust Fund while	
25	protecting principle, within the guidelines of LRS 49:327 and LRS 39:98.2, during	
26	the fiscal year ending June 30, 2014.	
27	Performance Indicators:	
28	Fiscal year-end annual total return on Millennium Trust investment	
29	(expressed as a percentage)	3.0%
30	Percent of the five-fiscal year historical rolling average	
31	investment income that is earned	75%
32	Objective: Through the Investment Management activity, to maximize the	
33	investment income for the beneficiaries of the Medical Trust Fund for the elderly	
34	while protecting the principal, within the guidelines of LRS 49:327 and LRS	
35	46:2691, during the fiscal year ending June 30, 2014.	
36	Performance Indicator:	
37	Percent of the five-fiscal year historical rolling average investment income	
38	that is earned, but is adjusted for prior year historical withdrawals	50%
39	TOTAL EXPENDITURES	\$ <u>12,162,724</u>
40	MEANS OF FINANCE:	
41	State General Fund by:	
42	Interagency Transfers	\$ 1,628,452
43	Fees & Self-generated Revenues from Prior	
44	and Current Year Collections per R.S. 39:1405.1	\$ 8,262,855
45	Statutory Dedications:	
46	Medicaid Trust Fund for the Elderly	\$ 818,458
47	Louisiana Quality Education Support Fund	\$ 670,415
48	Incentive Fund	\$ 50,000
49	Millennium Trust Fund	<u>\$ 732,544</u>
50	TOTAL MEANS OF FINANCING	\$ <u>12,162,724</u>
51	Payable out of the State General Fund by	
52	Statutory Dedications out of the Geaux Pass	
53	Transition Fund to the Administrative Program	
54	for implementation, in the event that	
55	House Bill No. 348 of the 2013 Regular Session	
56	of the Legislature is enacted into law	\$ 2,300,000

1 **DEPARTMENT OF PUBLIC SERVICE**

2 **04-158 PUBLIC SERVICE COMMISSION**

3 **EXPENDITURES:**

4 Administrative - Authorized Positions (32) \$ 3,587,644

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

11 **Objective:** Through the Executive activity, to provide the leadership and oversight
12 necessary to efficiently and effectively achieve the objectives established for all
13 department programs.

14 **Performance Indicator:**

15 Percentage of program objectives achieved 91.0%
16 Percentage of outage reports and outage maps provided to the
17 GOHSEP by established deadlines or as required 100%

18 **Objective:** Through the Management & Finance activity, to ensure fiscal reliability,
19 maximize human resource assets to Department in accordance with state regulations,
20 and prevent audit findings.

21 **Performance Indicators:**

22 Percent of annual premium credit from ORM 4%
23 Percentage of requests for software development scheduled
24 within 5 business days 100%
25 Percentage of help desk requests completed within 2 business days 100%

26 **Objective:** Through the Office of General Counsel activity, to provide the skilled
27 legal representation to the Commission in a technical legal field, necessary to
28 efficiently and effectively achieve the objectives established by the Commission in
29 a timely and efficient manner in furtherance of the Commission's constitutional and
30 legislative mandates.

31 **Performance Indicators:**

32 Percentage of Division orders issued within 30 days 80%
33 Percentage of rate cases completed within one year 90%
34 Percentage of rulemaking final recommendations presented in one year 80%
35 Average number of days to issue orders 35

36 **Objective:** Through the Do Not Call activity, by June 30, 2014 achieve a resolution
37 rate of at least 75% of complaints received by the Do Not Call Program within 100
38 business days of receipt of complete information.

39 **Performance Indicator:**

40 Percentage of complaints resolved within 100 business days 92%

41 Support Services - Authorized Positions (25) \$ 2,381,638

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

48 **Objective:** Through the Utilities activity, to generate \$126 million in direct and
49 indirect savings to utilities rate payers through prudent review of existing and
50 proposed rate schedules by Fiscal Year 2014-2015.

51 **Performance Indicators:**

52 Direct savings to rate payers (millions) \$116
53 Indirect savings to rate payers (millions) \$10

54 **Objective:** Through the Administrative Hearings activity, to ensure 95% of
55 proposed recommendations to the Commissioners are issued, after all legal delays,
56 within 120 days of public hearing.

57 **Performance Indicator:**

58 Percentage of recommendations issued within 120 days 98%

1	Objective: Through the Administrative Hearings activity, to ensure that at least	
2	95% of Public Service Commission orders assigned to division will be issued within	
3	30 days of the adoption.	
4	Performance Indicator:	
5	Percentage of Division orders issued within 30 days	95%
6	Motor Carrier Registration - Authorized Positions (5)	\$ 555,169
7	Program Description: <i>Provides fair and impartial regulations of intrastate</i>	
8	<i>common and contract carriers offering services for hire, is responsible for the</i>	
9	<i>regulation of the financial responsibility and lawfulness of interstate motor carriers</i>	
10	<i>operating into or through Louisiana in interstate commerce, and provides fair and</i>	
11	<i>equal treatment in the application and enforcement of motor carrier laws.</i>	
12	Objective: Through the Motor Carrier activity, to provide timely service by	
13	processing 100% of all applications within 5 days of receipt of complete	
14	information.	
15	Performance Indicator:	
16	Percentage of all applications processed within 5 days	100%
17	Objective: Through the Motor Carrier activity, by June 30, 2014 to achieve a	
18	resolution rate of at least 75% of complaints received and investigations conducted	
19	by the Division within 45 business days of receipt of complete information.	
20	Performance Indicator:	
21	Percentage of complaints and investigations resolved within 45 days	75%
22	District Offices - Authorized Positions (35)	<u>\$ 2,674,206</u>
23	Program Description: <i>Provides accessibility and information to the public through</i>	
24	<i>district offices and satellite offices located in each of the five Public Service</i>	
25	<i>Commission districts. District offices handle consumer complaints, hold meetings</i>	
26	<i>with consumer groups and regulated companies, and administer rules, regulations,</i>	
27	<i>and state and federal laws at a local level.</i>	
28	Objective: Through the District Office activity, to ensure that 95% of all complaints	
29	that arise between regulated utilities and their customers are resolved within forty-	
30	five (45) business days of formal notification to the utility.	
31	Performance Indicator:	
32	Percent of complaints resolved within 45 business days	95%
33	Objective: Through the District Office activity, to maintain a system of regulation	
34	of utilities and motor carriers such that no more than two successful legal challenges	
35	are made to the orders promulgated by the commission.	
36	Performance Indicator:	
37	Number of successful legal challenges	2
38	TOTAL EXPENDITURES	<u>\$ 9,198,657</u>
39	MEANS OF FINANCE:	
40	State General Fund by:	
41	Statutory Dedications:	
42	Motor Carrier Regulation Fund	\$ 145,500
43	Utility and Carrier Inspection and Supervision Fund	\$ 8,799,117
44	Telephonic Solicitation Relief Fund	<u>\$ 254,040</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 9,198,657</u>

1 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

2 **04-160 AGRICULTURE AND FORESTRY**

3 EXPENDITURES:

4 Management and Finance - Authorized Positions (110) \$ 16,261,007

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

12 **Objective:** Through the Office of Management and Finance, to enhance the ability
13 of each office within the department to meet its goals through information systems
14 management and use of technology. To preserve and protect state resources
15 allocated to the department by maintaining effective property control, auditing, and
16 fiscal management practices.

17 **Performance Indicators:**

18 Number of objectives not accomplished due to
19 insufficient support services 0
20 Percent of department objectives achieved 95%
21 Percent of technical support provided to meet internal customer
22 requirements 95%

23 **Objective:** Through the Office of Management and Finance, to ensure that accurate
24 and timely information is available to the state's agricultural community. To provide
25 opportunities for the sale of agricultural products and services to approximately
26 14,000 LA Market Bulletin subscribers through internet access and in print on a bi-
27 weekly basis at a cost not to exceed \$.59 per issue.

28 **Performance Indicator:**

29 Total number of copies of Market Bulletin distributed 350,000

30 Agricultural and Environmental Sciences - Authorized Positions (92) \$ 19,888,935

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

35 **Objective:** Through the Office of Agricultural and Environmental Sciences,
36 Louisiana Horticulture Commission, to continue the office's efforts to protect the
37 public and the environment of Louisiana by conducting effective licensing,
38 permitting, and enforcement activities overseeing the qualifications and practices of
39 persons engaged in the green industry.

40 **Performance Indicator:**

41 Percent of Horticulture non-compliance notices resulting in a hearing 23%

42 **Objective:** Through the Office of Agricultural and Environmental Sciences,
43 Horticulture & Quarantine Division, to continue efforts to safeguard against the
44 introduction and spread of plant pests into Louisiana's agricultural and forestry
45 industries and the environment, to sustain and enhance protection of our food
46 supply and our green industry economies, and to enable and increase the
47 exportation of Louisiana agricultural products, by conducting effective surveillance
48 (inspections, sampling, surveying, and monitoring) and eradication efforts for plant
49 and honeybee pests and ensuring that materials are free from injurious pests and
50 diseases.

51 **Performance Indicators:**

52 Number of nursery shipping tags issued 45,000
53 Surveys completed for non-indigenous pests 11
54 Percent weevil damage to sweet potatoes entering processing facilities 1%
55 Percent sweet potato acres weevil free 70%
56 Honeybee shipments certified for out-of-state movement 40

57 **Objective:** Through the Office of Agricultural and Environmental Sciences, Boll
58 Weevil Eradication Commission, to keep Louisiana cotton acres 100% weevil-free.

59 **Performance Indicator:**

60 Percentage of cotton acres weevil-free 100%

1 **Objective:** Through the Office of Agricultural and Environmental Sciences, to
 2 protect the environment along with the health and general prosperity of Louisiana
 3 citizens by providing safe and proper distribution, use and management of pesticides;
 4 by facilitating the protection of natural resources and pollution prevention and by
 5 providing effective control of pests.

6 **Performance Indicators:**

7 Number of verified environmental incidences by improper pesticide	
8 applications	45
9 Pesticide products out of compliance	5
10 Applicators out of compliance	75
11 Health-related complaints confirmed	1

12 **Objective:** Through the Office of Agricultural and Environmental Sciences, to
 13 regulate the sale and use of animal feeds, pet foods, fertilizers, and agricultural
 14 liming materials; to ensure that these products meet standards set forth by state and
 15 federal laws and regulations and do not endanger the environment or public health.

16 **Performance Indicators:**

17 Percentage of feed sold that meets guarantees and standards	95%
18 Percentage of fertilizer and agricultural lime sold that meets	
19 guarantees and standards	95%

20 **Objective:** Through the Regulatory Seed Testing and Louisiana Seed Certification
 21 Programs, to continue the office's efforts to ensure that 97% of samples tested test
 22 within established tolerances, and that 90% of acres petitioned for certification meet
 23 the requirements of Standards.

24 **Performance Indicators:**

25 Percent of seed samples tested within tolerance	97%
26 Percent of acres petitioned for certification that meet the requirements	
27 of Standards	96%

28 **Animal Health and Food Safety - Authorized Positions (109)** \$ 11,373,104

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

35 **Objective:** Through the Office of Animal Health and Food Safety, to continue to
 36 carry out the statutory responsibility stated in R.S. 3:731-750, that commissioned law
 37 enforcement officers protect property through the investigation of farm related
 38 crimes with the main focus on the identification of livestock via brands, microchip
 39 and tattoo; and to continue to deter and investigate agricultural related crimes and
 40 bring perpetrators to justice.

41 **Performance Indicators:**

42 Percent of theft cases cleared	40%
43 Percent of cases for which property was accounted for	50%

44 **Objective:** Through the Office of Animal Health and Food Safety, to continue to
 45 provide unbiased third party inspection (collaborator) at terminal markets,
 46 inspections for state institutions and other state and parish entities that come under
 47 the fruit and vegetables inspection program.

48 **Performance Indicator:**

49 Percent inspected and passed	90%
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50 **Objective:** Through the Office of Animal Health and Food Safety, to continue to
 51 protect the consumer and ensure that the poultry, egg and the poultry and egg
 52 products are wholesome and of the quality represented on the label.

53 **Performance Indicators:**

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

56 **Objective:** Through the Office of Animal Health and Food Safety, to continue the
 57 prevention, control, monitoring and eradication of endemic, zoonotic, foreign and
 58 emerging animal diseases in livestock, poultry, farm raised cervieds (deer, elk, and
 59 antelope), aquatics, and turtles.

60 **Performance Indicators:**

61 Number of livestock disease cases that would restrict	
62 movement of animals in commerce including quarantines	190
63 Percentage of request for aid that was provided to livestock and companion	
64 animals and their owners during declared or non-declared emergencies	
65 per the LDAF ESF-11 emergency plan	100%

1 **Objective:** Through the Office of Animal Health and Food Safety, to continue to
 2 ensure that consumers receive only safe, wholesome and unadulterated meat and
 3 meat products; and that only properly labeled meat products reflecting actual
 4 ingredients are provided to the consumer.

5 **Performance Indicators:**

6	Percent of meat and poultry inspected and passed	100%
7	Percent of noncompliant laboratory samples	1%
8	Number of meat and poultry product recalls for state facilities	0

9 **Objective:** Through the Office of Animal Health and Food Safety, to maintain a
 10 statewide commodity inventory level of less than six months of USDA food and
 11 conduct a minimum of 120 recipient/agency warehouse compliance reviews
 12 annually.

13 **Performance Indicator:**

14	Number of compliance audits	120
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15 **Agro-Consumer Services - Authorized Positions (73)** \$ 6,645,745

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

21 **Objective:** Through the Office of Agro-Consumer Services, to provide an effective
 22 program to regulate the Louisiana grain and cotton industry in order for the
 23 producers to sell and/or store their agricultural products to financially secure
 24 warehouses and grain dealers.

25 **Performance Indicators:**

26	Number of farmers not fully compensated for their products by	
27	regulated facilities	5
28	Cost per \$100 value of products protected	\$2.00
29	Value of products protected (in \$ millions)	\$1,500

30 **Objective:** Through the Office of Agro-Consumer Services, to continue to provide
 31 an effective program of regulation for the Louisiana dairy industry to assure a
 32 continued supply of dairy products at fair and reasonable prices by regulating and/or
 33 promoting price stability and orderly marketing of these products in the state.

34 **Performance Indicator:**

35	Percentage of possible unfair trade practices investigated that resulted	
36	in confirmed violations	10%

37 **Objective:** Through the Office of Agro-Consumer Services, to continue to ensure
 38 that equity prevails in the market place for both buyers and sellers by inspecting all
 39 weighing, measuring, metering and scanning devices used commercially in the
 40 state.

41 **Performance Indicators:**

42	Percentage of regulated businesses with scanners in compliance	
43	with accuracy standards during initial inspection	95%
44	Percentage of prepackaged commodities tested in compliance with	
45	accuracy standards	90%
46	Percentage of regulated businesses with fuel dispensers in compliance	
47	during initial testing/inspection	95%
48	Percentage of registered weighing devices in compliance with accuracy	
49	standards	95%

50 **Objective:** Through the Office of Agro-Consumer Services, to strengthen
 51 Louisiana's farmers' markets and roadside stands and help small farmers to succeed
 52 by directing federal funds to low income senior consumers for direct purchases from
 53 farmers for locally grown fresh fruits and vegetables. Improve the nutrition of
 54 seniors by encouraging the consumption of more fresh fruit and vegetables.

55 **Performance Indicators:**

56	Amount of sales under program	\$250,000
57	Percentage of senior participants that consumed more fresh fruit	
58	and vegetables because of the program	80%

59 **Forestry - Authorized Positions (173)** \$ 15,933,525

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

65 **Objective:** Through the Office of Forestry, to maintain a 13.2 acre fire size and
 66 minimize structure and property loss relating to wildfire.

67 **Performance Indicator:**

68	Average fire size (acres)	13.2
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1	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).		
2			
3			
4	Performance Indicators:		
5	Percentage of pine seedling demand met	90%	
6	Percentage of hardwood seedling demand met	80%	
7	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.		
8			
9			
10	Performance Indicator:		
11	Number of educators trained in workshops	750	
12	Objective: To increase private, non-industrial forestland productivity through the promotion of sound forest management practices by providing technical and practical assistance.		
13			
14			
15	Performance Indicators:		
16	Number of landowners assisted	425	
17	Acres of prescribed burning assisted	20,000	
18	Soil and Water Conservation - Authorized Positions (8)		\$ 1,159,842
19	Program 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.		
20			
21			
22			
23			
24	Objective: Through the Office of Soil and Water Conservation, to attain a reduction in soil erosion on 450,000 acres of agriculture and forest land for a cumulative total of 3,375,000 tons of soil saved from the 2011 level to 2016.		
25			
26			
27	Performance Indicator:		
28	Cumulative reduction in soil erosion	675,000	
29	Objective: Through the Office of Soil and Water Conservation, to increase the beneficial use of agricultural waste to 54% by the year 2016.		
30			
31	Performance Indicator:		
32	Percent of agricultural waste utilized for beneficial use	52%	
33	Objective: Through the Office of Soil and Water Conservation, to annually restore 25,000 acres of wetlands and assist in the protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.		
34			
35			
36	Performance Indicators:		
37	Acres of agricultural wetlands restored during year	25,000	
38	Acres of wetland habitat managed during year	95,000	
39	Miles of shoreline treated for erosion control (cumulative)	760	
40	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, 1000 acres of riparian habitat, nutrient management on 80,500 acres of agricultural land and 25 animal waste management plans.		
41			
42			
43			
44			
45	Performance Indicators:		
46	Miles of vegetative buffers established (cumulative)	805	
47	Acres of riparian habitat restored (cumulative)	3,000	
48	Number of animal waste management systems implemented		
49	(cumulative)	915	
50	Acres of nutrient management systems implemented (cumulative)	1,057,410	
51	Objective: To provide conservation information, education and outreach events and materials to schools, communities, landowners and agricultural producers.		
52			
53	Performance Indicators:		
54	Number of educators trained in water and wetlands conservation	350	
55	Number of students reached through conservation festivals and soil stewardship events	12,000	
56			
57	Number of LA Master Farmers certified	45	
58	Number of producers certified/recertified for agricultural prescribed burning	450	
59			
60	Number of locally led conservation planning meetings conducted	44	

1	Auxiliary Account - Authorized Positions (17)	\$ 2,807,102
2	Account Description: <i>Includes funds for the following: operation and maintenance</i>	
3	<i>of the Indian Creek Reservoir and Recreation Area; the Nurseries Program to</i>	
4	<i>produce forest seedlings for sale to landowners; the Agricultural Commodities Self</i>	
5	<i>Insurance Fund for grain dealers and warehousemen; and the Grain and Cotton</i>	
6	<i>Indemnity Fund for grain and cotton producers.</i>	
7	TOTAL EXPENDITURES	<u>\$ 74,069,260</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 25,546,612
10	State General Fund by:	
11	Interagency Transfers	\$ 1,200,445
12	Fees & Self-generated Revenues	\$ 6,687,210
13	Statutory Dedications:	
14	Agricultural Commodity Dealers & Warehouse Fund	\$ 2,213,500
15	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
16	Boll Weevil Eradication Fund	\$ 1,545,472
17	Feed and Fertilizer Fund	\$ 987,116
18	Forest Protection Fund	\$ 830,000
19	Forest Productivity Fund	\$ 263,024
20	Grain and Cotton Indemnity Fund	\$ 534,034
21	Horticulture and Quarantine Fund	\$ 1,443,017
22	Livestock Brand Commission Fund	\$ 10,470
23	Louisiana Agricultural Finance Authority Fund	\$ 12,009,040
24	Pesticide Fund	\$ 3,508,314
25	Petroleum & Petroleum Products Fund	\$ 5,100,000
26	Seed Commission Fund	\$ 695,684
27	Structural Pest Control Commission Fund	\$ 987,625
28	Sweet Potato Pests & Diseases Fund	\$ 315,107
29	Weights & Measures Fund	\$ 2,125,772
30	Federal Funds	<u>\$ 7,716,818</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 74,069,260</u>

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

34	EXPENDITURES:	
35	Administrative/Fiscal Program - Authorized Positions (75)	\$ 12,462,308
36	Program Description: <i>The mission of the Administrative/Fiscal Program is to</i>	
37	<i>provide necessary administrative and operational support to all areas of the</i>	
38	<i>Department, and to attract insurers to do business in the state.</i>	
39	Objective: Through the Office of the Commissioner, to retain accreditation by the	
40	National Association of Insurance Commissioners (NAIC).	
41	Performance Indicator:	
42	Percentage of NAIC accreditation retained	100%
43	Objective: Through the Office of the Consumer Advocacy, to provide assistance	
44	to the public by receiving inquiries and complaints, prepare and disseminate	
45	information to inform or assist consumers, provide direct assistance and advocacy	
46	for consumers, provide direct assistance and advocacy for consumers who request	
47	such assistance, report apparent or potential violations of law.	
48	Performance Indicators:	
49	Average number of days to conclude a complaint investigation	45
50	Number of Community based presentations	60

1	Market Compliance Program - Authorized Positions (183)	<u>\$ 18,113,911</u>
2	Program Description: <i>The mission of the Market Compliance Program is to</i>	
3	<i>regulate the insurance industry in the state and to serve as advocate for insurance</i>	
4	<i>consumers.</i>	
5	Objective: Through the Receivership activity, to bring to court-approved closure	
6	all estates of companies in receivership at the beginning of FY 2001 by the end of	
7	FY 2013, and to bring to court-approved closure within 5 years of their being in	
8	receivership estates of all companies placed in receivership after July 1, 2008.	
9	Performance Indicators:	
10	Number of companies brought to final closure	1
11	Total recovery assets from liquidated companies	\$14,135,447
12	Objective: Through the Office of Licensing and Compliance activity, to oversee the	
13	licensing of producers in the state and to work with the Information Technology	
14	Division to effect a smooth transition to an e-commerce environment.	
15	Performance Indicators:	
16	Number of adjusters applications renewals processed	19,000
17	Number of producer license renewals processed	44,000
18	Number of company appointments processed	520,000
19	Objective: Through the Company Licensing & Compliance to review company	
20	applications for Certificates of Authority within an average of 90 days, all other	
21	licensing and registration applications within 60 days and complete reviews of	
22	Certificates of Compliance and No Objection Letters within an average of 30 days.	
23	Performance Indicators:	
24	Average number of days to review Certificate of Authority/Surplus	
25	Lines applications	75
26	Average number of days to review all other licensing/ registration	
27	Applications	50
28	Average number of days to review Certificate of Compliance/	
29	No Objection Letter Request	25
30	Percentage of all applications/request processed within the	
31	performance standard	80%
32	Average number of days to review all company filings and	
33	applications	50
34	Objective: Through the Life & Annuity Division, to assist consumers by	
35	investigating to conclusion consumer complaints against Life & Annuity insurers and	
36	producers within 40 days.	
37	Performance Indicators:	
38	Average number of days to investigate to conclusion a Life & Annuity	
39	(L&A) complaint	40
40	Percentage of L&A complaint investigations completed within the	
41	performance standard	70%
42	Objective: Through the Life and Annuity, Policy Forms Review Division in the	
43	Office of Licensing and Compliance, to pre-approve/disapprove all contract/policy	
44	forms, within 30 days.	
45	Performance Indicators:	
46	Average number of days to process L&A contract/policy forms	30
47	Percentage of L&A contract/policy forms reviews completed within	
48	30 days	70%
49	Objective: Through the Office of Health Insurance, to investigate to conclusion	
50	consumer health-insurance related complaints within 42 days.	
51	Performance Indicators:	
52	Average number of days to investigate to conclusion a consumer	
53	health complaint	42
54	Percentage of health complaint investigations within 42 days	70%
55	Objective: Through the Office of Health Insurance, to pre-approve or disapprove	
56	all major medical, supplemental health policies, contract forms and rates and	
57	advertising as authorized within an average of 35 days.	
58	Performance Indicators:	
59	Average number of days to process health contract/policy forms	35
60	Percentage of health contract/policy forms, reviews completed	
61	within the performance standard	65%
62	Objective: Through the Supplemental Health/Medical Necessity Review	
63	Organization (MNRO) Section of the Office of Health, to review licensing	
64	applications and filings (new and renewal) for MNRO's and perform statutory	
65	examinations.	
66	Performance Indicator:	
67	Number of MNROs examined	33

1	Objective: To assist senior citizens with awareness of health insurance programs		
2	available to them.		
3	Performance Indicators:		
4	Number of seniors receiving services (telephone, home-site, fairs,		
5	group presentations, etc.)	20,000	
6	Number of senior health group presentations provided	250	
7	Objective: Through the Office of Financial Solvency, to monitor the financial		
8	soundness of regulated entities by performing examinations (according to statutorily		
9	mandated schedules) and financial analyses each year.		
10	Performance Indicators:		
11	Number of market conduct examinations performed	11	
12	Number of companies analyzed - market conduct	40	
13	Percentage of domestic companies examined - financial	18%	
14	Percentage of filings by domestic companies analyzed - financial	100%	
15	Percentage of companies other than domestic companies analyzed		
16	financial	8%	
17	Objective: To continue to perform field audits of selected surplus lines brokers and		
18	desk examinations of all premium tax returns.		
19	Performance Indicators:		
20	Additional taxes and penalties assessed as a result of audit (in millions)	\$.70	
21	Number of field examinations of surplus lines brokers performed	20	
22	Objective: Through the Consumer Affairs Division of the Office of Property &		
23	Casualty, to investigate to conclusion, consumer complaints against Property &		
24	Casualty insurers and producers within an average of 70 days.		
25	Performance Indicators:		
26	Average number of days to conclude a Property & Casualty (P&C)		
27	complaint investigation	60	
28	Percentage of property and casualty complaint investigations		
29	concluded within the performance standard	75%	
30	Objective: Through the Forms Review Division within the Office of Property &		
31	Casualty, to pre-approve or disapprove all contract forms for use by consumers		
32	within 30 days.		
33	Performance Indicators:		
34	Average number of days to process P&C contract/policy forms	30	
35	Percentage of P&C contracts/policy forms reviews completed within		
36	30 days	57%	
37	Objective: Through the Fraud Section, to reduce incidences of insurance fraud in		
38	the state through screening licenses, investigations of reported incidents and		
39	consumer awareness.		
40	Performance Indicators:		
41	Percentage of initial claim fraud complaint investigations completed		
42	within 10 days	85%	
43	Percentage of background checks completed within 15 working days	85%	
44		TOTAL EXPENDITURES	<u>\$ 30,576,219</u>
45	MEANS OF FINANCE:		
46	State General Fund by:		
47	Fees & Self-generated Revenues	\$ 28,450,743	
48	Statutory Dedications:		
49	Administrative Fund	\$ 761,374	
50	Insurance Fraud Investigation Fund	\$ 392,763	
51	Automobile Theft and Insurance Fraud Prevention		
52	Authority Fund	\$ 227,000	
53	Federal Funds	<u>\$ 744,339</u>	
54		TOTAL MEANS OF FINANCING	<u>\$ 30,576,219</u>

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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive & Administration Program - Authorized Positions (37) \$ 15,972,430

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

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:

Number of major economic development project announcements 35
Percent of LED staff reporting job satisfaction 80%

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:

Number of major state competitiveness improvements identified 10
Number of major state competitiveness improvements implemented 5
Number of significant improvements made for business and government interaction (e.g. permitting, business incentives, filings) 3

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 trained 2,500
New jobs associated 2,500

TOTAL EXPENDITURES \$ 15,972,430

MEANS OF FINANCE:

State General Fund (Direct) \$ 5,794,867

State General Fund by:

Fees & Self-generated Revenues from prior and current year collections \$ 638,495

Statutory Dedication:

Louisiana Economic Development Fund \$ 9,539,068

TOTAL MEANS OF FINANCING \$ 15,972,430

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Executive and Administration Program in this agency by reducing the appropriation out of the State General Fund (Direct) by \$2,000,000.

Payable out of the State General Fund (Direct) to the Executive & Administration Program for expenses \$ 2,000,000

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

2 EXPENDITURES:

3 Business Development Program - Authorized Positions (66) \$ 20,603,135

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

15 **Objective:** Through the Small Business and Community Services activity, to
 16 improve Louisiana's community competitiveness by certifying at least 15 new sites
 17 annually.

18 **Performance Indicator:**

19 Number of newly certified sites 15

20 **Objective:** Through the Business Expansion and Retention activity, to address
 21 business issues and opportunities by meeting with approximately 500 economic-
 22 driver companies in the state annually.

23 **Performance Indicator:**

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

26 **Objective:** Through the Executive activity, to foster economic growth by recruiting,
 27 retaining or expanding targeted companies and achieving an 85% satisfaction level
 28 among targeted businesses assisted with marketing.

29 **Performance Indicator:**

30 Percent of stakeholders satisfied with business development assistance 85%

31 **Objective:** Through the Business Development Services activity, to establish a
 32 culture of marketing and recruitment by developing at least 200 prospects for
 33 recruitment, expansion or retention in Louisiana

34 **Performance Indicator:**

35 Number of major economic development prospects added 250

36 **Objective:** Through the Entertainment Industry Development activity, to lead
 37 business recruitment in the entertainment industry by generating at least \$375 million
 38 in Louisiana spending on certified film and television, digital media, sound
 39 recording, and live performance projects.

40 **Performance Indicator:**

41 Estimated amount of dollars generated in Louisiana from entertainment
 42 industry projects (in millions) 375

43 Business Incentives Program - Authorized Positions (14) \$ 6,243,190

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

47 **Objective:** Through the Business Incentives activity, to establish and maintain at
 48 least a 90% satisfaction level with LED services for all participants of incentive
 49 programs administered by LED through the Board of Commerce and Industry.

50 **Performance Indicator:**

51 Percent of incentive applicants to the C&I Board satisfied with
 52 LED assistance 90%

53 **Objective:** Through the Louisiana Economic Development Corporation activity, to
 54 establish and maintain at least a 90% satisfaction level with LED services for
 55 all participants of incentive programs administered by LED through the Louisiana
 56 Economic Development Corporation Board.

57 **Performance Indicator:**

58 Percentage of incentive applicants to the LEDC Board satisfied
 59 with LED assistance 75%

60 TOTAL EXPENDITURES \$ 26,846,325

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 9,419,695
3	State General Fund by:	
4	Fees & Self-generated Revenues from prior and	\$ 2,826,090
5	current year collections	
6	Statutory Dedications:	
7	Entertainment, Promotion and Marketing Fund	\$ 300,000
8	Marketing Fund	\$ 1,000,000
9	Small Business Surety Bonding Fund	\$ 100,000
10	Louisiana Economic Development Fund	\$ 8,361,173
11	Louisiana Filmmakers Grant Fund	\$ 100,000
12	Federal Funds	<u>\$ 4,739,367</u>
13		
	TOTAL MEANS OF FINANCING	<u>\$ 26,846,325</u>

14 Provided, however, that the monies appropriated herein out of the Marketing Fund shall be
15 expended according to R.S. 47:318(B)(2).

16 Provided, however, that of the monies appropriated herein out of the Louisiana Economic
17 Development Fund, \$150,000 shall be allocated to the Vernon Parish Police Jury for strategic
18 planning related to Fort Polk.

19 **SCHEDULE 06**

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

21 **06-261 OFFICE OF THE SECRETARY**

22	EXPENDITURES:	
23	Administrative Program - Authorized Positions (8)	\$ 709,514
24	Program Description: <i>Provides general administration, oversight and monitoring</i>	
25	<i>of department activities, including monitoring strategic planning, and adherence to</i>	
26	<i>legislative initiatives.</i>	
27	Objective: To achieve 100% of the stated objectives of each program within the	
28	Department of Culture, Recreation, and Tourism annually through 2016.	
29	Performance Indicator:	
30	Percentage of departmental objectives achieved	95%
31	Management and Finance Program - Authorized Positions (36)	<u>\$ 3,245,986</u>
32	Program Description: <i>Responsible for accounting, budget control, procurement,</i>	
33	<i>contract management, data processing, management and program analysis,</i>	
34	<i>personnel management, and grants management for the department.</i>	
35	Objective: Through 2016, maximize human resource capital, enhance information	
36	technology and ensure fiscal reliability of the Department and the Office of the	
37	Lieutenant Governor.	
38	Performance Indicators:	
39	Number of repeat reportable audit findings	0
40	Percentage of time WAN & State Capitol Annex are operational	99%
41	Percentage of time remote side of WAN is operational systemwide	97%
42	Percentage of time public access wireless system is operational	90%
43		
	TOTAL EXPENDITURES	<u>\$ 3,955,500</u>

44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 2,951,920
46	State General Fund by:	
47	Interagency Transfers	<u>\$ 1,003,580</u>
48		
	TOTAL MEANS OF FINANCING	<u>\$ 3,955,500</u>

1 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

2 EXPENDITURES:

3 Library Services - Authorized Positions (51) \$ 7,292,691

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

9 **Objective:** By 2016, provide a total of 250 media promotions and presentations
10 which bring attention to libraries and their resources.

11 **Performance Indicators:**

12 Number of media promotions 30
13 Number of presentations to outside groups 40

14 **Objective:** Increase usage of the State Library collections and services, both print
15 and electronic, by at least 10% by 2016.

16 **Performance Indicators:**

17 Number of items loaned from the State Library collections 42,000
18 Number of reference inquiries at the state library 18,000
19 Number of attendees at the annual LA Book Festival 20,000

20 **Objective:** Provide a minimum of 80 educational opportunities per year for public
21 library staff to improve and enhance their abilities to meet the needs of their
22 communities.

23 **Performance Indicators:**

24 Number of workshops held 60
25 Number of attendees at workshops 1,300
26 Number of libraries receiving consultations and site visits 30

27 **Objective:** By 2016, provide 200,000 items per year to special populations and
28 increase participation in children's programs to 110,000 per year.

29 **Performance Indicators:**

30 Number of items loaned to the blind and physically handicapped 195,000
31 Number of participants in Summer Reading Program 90,000
32 Number of participants in LA Young Readers' Choice (LYRC)Program 26,000

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

35 **Performance Indicator:**

36 Percentage of public libraries satisfied with OSL services 83%

37 **Objective:** Increase usage of public library resources by 20% by 2016.

38 **Performance Indicators:**

39 Number of items loaned among public libraries 90,000
40 Number of uses of public access computers in public libraries 6,700,000
41 Number of electronic database searches 1,000,000

42 **Objective:** The State Library will support public libraries as they seek to meet the
43 needs of job seekers and to provide electronic access to e-government services.

44 **Performance Indicators:**

45 Number of hits on job seekers' website 30,000
46 Number of online tutoring sessions 43,000

47 TOTAL EXPENDITURES \$ 7,292,691

48 MEANS OF FINANCE:

49 State General Fund (Direct) \$ 3,676,829

50 State General Fund by:

51 Interagency Transfers \$ 426,349

52 Fees & Self-generated Revenues \$ 90,000

53 Federal Funds \$ 3,099,513

54 TOTAL MEANS OF FINANCING \$ 7,292,691

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

2 EXPENDITURES:

3 Museum - Authorized Positions (79) \$ 6,722,869

4 **Program Description:** *Collect, preserve, and interpret buildings, documents, and*
5 *artifacts that reveal Louisiana's history and culture and to present those items using*
6 *both traditional and innovative technology to educate, enlighten, and provide*
7 *enjoyment for the people of Louisiana and its visitors.*

8 **Objective:** Increase the number of attendees at museum functions, exhibits, and
9 educational programs by 25% by 2016.

10 **Performance Indicators:**

11	Percentage of non-Louisiana visitors at Vieux Carre Museums	75%
12	Percentage of non-Louisiana visitors at Baton Rouge Museum	2%
13	Percentage of non-Louisiana visitors at Regional Museums	1%
14	Number of traveling exhibits	5

15 **Objective:** Increase the number of accessioned artifacts by 5,000 and the number
16 of conserved artifacts by 210 by the year 2016.

17 **Performance Indicator:**

18	Number of sites/facilities/branches/buildings	10
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19 TOTAL EXPENDITURES \$ 6,722,869

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 5,152,850

22 State General Fund by:

23 Interagency Transfer \$ 1,115,565

24 Fees & Self-generated Revenues \$ 454,454

25 TOTAL MEANS OF FINANCING \$ 6,722,869

26 **06-264 OFFICE OF STATE PARKS**

27 EXPENDITURES:

28 Parks and Recreation - Authorized Positions (361) \$ 31,667,061

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

33 **Objective:** Ensure that a minimum of 90% of the agency's objectives are achieved
34 annually.

35 **Performance Indicator:**

36	Percentage of OSP objectives achieved	90%
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37 **Objective:** To increase the number of visitors served by the state park system to
38 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through
39 the program participation in interpretive programs and events offered annually by the
40 park system by the end of fiscal year 2016.

41 **Performance Indicators:**

42	Annual visitation	2,140,000
43	Number of interpretive programs and events offered annually	20,050
44	Number of programs and event participants	175,800

45 **Objective:** To fully obligate available federal funds allocated to Louisiana through
46 the Land and Water Conservation Fund (LWCF) and Recreational Trails Program
47 (RTP) for the development of outdoor recreational facilities, and to uphold full
48 compliance of all applicable federal laws associated with projects developed through
49 these programs.

50 **Performance Indicators:**

51	Percentage of federal monies obligated through the grant programs	95%
52	Percentage of Land and Water Conservation Fund (LWCF)	
53	projects in good standing	95%

54 TOTAL EXPENDITURES \$ 31,667,061

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 19,063,951
3	State General Fund by:	
4	Interagency Transfer	\$ 152,225
5	Fees and Self-generated Revenue	\$ 1,180,531
6	Statutory Dedications:	
7	Louisiana State Parks Improvement and Repair Fund	\$ 9,298,867
8	Poverty Point Reservoir Development Fund	\$ 600,000
9	Federal Funds	<u>\$ 1,371,487</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 31,667,061</u>
11	Payable out of the State General Fund (Direct)	
12	to the Poverty Point State Historic Site for	
13	erosion repair	\$ 750,000
14	06-265 OFFICE OF CULTURAL DEVELOPMENT	
15	EXPENDITURES:	
16	Cultural Development - Authorized Positions (15)	\$ 2,941,637
17	Program Description: <i>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.</i>	
24		
25	Objective: By 2016, 62% of the state's parishes will be surveyed to identify historic properties.	
26		
27	Performance Indicators:	
28	Cumulative percentage of parishes surveyed to identify historic	
29	properties	57%
30	Number of buildings surveyed annually	700
31	Objective: By 2016, improve management of the record of Louisiana'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.	
32		
33		
34		
35	Performance Indicators:	
36	Number of archaeological sites newly recorded or updated annually	50
37	Number of cubic feet of artifacts and related records that are newly	
38	curated to state and federal standards	25
39	Objective: Assist in the restoration of 900 historic properties by 2016.	
40	Performance Indicator:	
41	Number of historic properties preserved	135
42	Objective: Increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects by 2016.	
43		
44		
45	Performance Indicator:	
46	Number of interpretive projects completed by station archaeologists	4
47	Objective: Provide approximately 100,000 citizens with information about archaeology between 2012 and 2016.	
48		
49	Performance Indicator:	
50	Number of persons reached with booklets, website, and	
51	Archaeology Week	25,000
52	Objective: Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2012 and 2016.	
53		
54		
55	Performance Indicator:	
56	Number of new jobs created through the Main Street program	500

1	Objective: Review 100% of the federally funded, licensed, or permitted projects		
2	submitted to assess their potential impact on historic and archaeological resources.		
3	Performance Indicator:		
4	Percentage of proposed projects reviewed	100.0%	
5	Objective: Recruit and administer Foreign Associate Teachers from France,		
6	Belgium, Canada and other French speaking nations annually.		
7	Performance Indicator:		
8	Number of Foreign Associate Teachers recruited	210	
9	Objective: Enable Louisiana teachers and students of French to study French abroad		
10	each year.		
11	Performance Indicator:		
12	Number of foreign scholarships awarded	32	
13	Arts Program - Authorized Positions (7)		\$ 3,011,123
14	Program Description: <i>Provides an enhancement of Louisiana's heritage of cultural</i>		
15	<i>arts. Administers state arts grants program which provides funding to various local</i>		
16	<i>arts activities and individual artists; also encourages development of rural and</i>		
17	<i>urban arts education programs, and works to preserve folk life heritage.</i>		
18	Objective: By the year 2016, increase the audiences for Louisiana Division of the		
19	Arts (LDOA) sponsored events to 10 million people per year.		
20	Performance Indicator:		
21	Number of people served by LDOA-supported programs and		
22	activities	3,676,711	
23	Objective: By the year 2016, increase the number of nonprofit arts and community		
24	service organizations directly served by programs of the LDOA by 10% above the		
25	number served as of June 30, 2008.		
26	Performance Indicator:		
27	Number of grants to organizations	335	
28	Objective: By the year 2016, increase the number of Louisiana artists directly		
29	served by programs of the LDOA by 25% above the number served as of June 30,		
30	2008.		
31	Performance Indicator:		
32	Number of grants to artists	30	
33	Administrative Program - Authorized Positions (4)		\$ <u>625,700</u>
34	Program Description: <i>Provides general administration, oversight, and monitoring</i>		
35	<i>of agency activities.</i>		
36	Objective: The Office of Cultural Development's Administrative Program will		
37	support to the agency and ensure that a minimum of 90% of its objectives are		
38	achieved annually.		
39	Performance Indicator:		
40	Percentage of OCD objectives achieved	90%	
41	TOTAL EXPENDITURES		\$ <u>6,578,460</u>
42	MEANS OF FINANCE:		
43	State General Fund (Direct)		\$ 1,767,443
44	State General Fund by:		
45	Interagency Transfers		\$ 2,602,442
46	Fees & Self-generated Revenues		\$ 124,000
47	Statutory Dedication:		
48	Archaeological Curation Fund		\$ 25,000
49	Federal Funds		\$ <u>2,059,575</u>
50	TOTAL MEANS OF FINANCING		\$ <u>6,578,460</u>
51	Payable out of the State General Fund (Direct)		
52	to the Arts Program for Arts Grants		\$ 500,000

1 **06-267 OFFICE OF TOURISM**

2 EXPENDITURES:

3 Administrative - Authorized Positions (8) \$ 1,676,324

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

7 **Objective:** Increase the amount of spending by visitors by 18% from \$8.5 billion
8 in 2010 to \$10 billion in 2016.

9 **Performance Indicators:**

10 Direct visitor spending by visitors to Louisiana (billions) \$11.00
11 Total number of visitors to Louisiana (millions) 26.7

12 Marketing - Authorized Positions (9) \$ 18,021,901

13 **Program Description:** *Provides advertising for the tourist assets of the state by*
14 *designing, creating and distributing advertising materials in all media. Program*
15 *also includes special regional initiatives for the Audubon Golf Trail, the Mississippi*
16 *River Road Commission, Atchafalaya Trace Commission, and the Louisiana Byways*
17 *program.*

18 **Objective:** Increase the total number of visitors to Louisiana by 20% from 23.9
19 million in 2010 to 29 million in 2016.

20 **Performance Indicators:**

21 Total mail, telephone, and internet inquiries 1,200,000
22 State taxes collected from visitor spending (millions) \$383.0
23 Ad Recall 70.0%

24 **Objective:** Increase the number of jobs within the Louisiana tourism industry by 10
25 percent from 116,000 in 2010 to 128,000 in 2016.

26 **Performance Indicator:**

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

29 **Objective:** By 2016, to increase the number of rounds of golf played at Audubon
30 Golf Trail (AGT) courses to 400,000 annually.

31 **Performance Indicators:**

32 Annual number of rounds of golf played on AGT courses 325,000
33 Percent increase in rounds of golf played 3%

34 Welcome Centers - Authorized Positions (51) \$ 3,093,347

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

38 **Objective:** Increase the number of visitors to Louisiana's welcome centers by 20%
39 from 1.3 million in FY 2009-2010 to 1.8 million in FY 2015-2016.

40 **Performance Indicator:**

41 Total visitors to welcome centers 1,300,000

42 **Objective:** Maintain the average length of stay by welcome center visitors at 2
43 nights from 2010 to 2016.

44 **Performance Indicator:**

45 Average length of stay 2.0

46 TOTAL EXPENDITURES \$ 22,791,572

47 MEANS OF FINANCE:

48 State General Fund by:

49 Interagency Transfers \$ 43,216

50 Fees & Self-generated Revenues \$ 22,588,696

51 Statutory Dedication:

52 Audubon Golf Trail Development Fund \$ 12,000

53 Federal Funds \$ 147,660

54 TOTAL MEANS OF FINANCING \$ 22,791,572

1 Provided, however, that the funding appropriated above from Fees & Self-generated
 2 Revenues, includes the following: \$300,616 Independence Bowl, \$314,108 FORE Kids
 3 Foundation, \$948,112 Essence Festival, \$280,577 New Orleans Bowl, \$544,050 Greater
 4 New Orleans Sports Foundation, \$418,500 Bayou de Famille Park, \$250,000 Louisiana
 5 Special Olympics, \$33,750 Senior Olympics, \$552,786 Louisiana Sports Hall of Fame,
 6 \$200,000 Bayou Country Superfest, \$1,500,000 Arts Grants, \$25,000 Louisiana Book
 7 Festival and \$56,000 Kent House.

8 Payable out of the State General Fund by Fees
 9 and Self-generated Revenues to the Marketing
 10 Program for operating expenses \$ 1,050,310

11 Provided, however, that out of the funds appropriated herein for the Greater New Orleans
 12 Sports Foundation \$150,000 shall be allocated for the NOLA Motorsports Park.

13 **SCHEDULE 07**

14 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

15 **07-273 ADMINISTRATION**

16 **EXPENDITURES:**

17 Office of the Secretary - Authorized Positions (36) \$ 5,396,730

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

25 **Objective:** To remain among the ten states with the lowest administrative
 26 expenses.

27 **Performance Indicators:**

28 National rank for administrative expenses 10
 29 Administrative expense per mile \$4,500

30 **Objective:** To improve customer service by responding to 90% of email
 31 correspondence directed to customer service/public affairs within three business
 32 days.

33 **Performance Indicator:**

34 Percentage of correspondence responded to with three business days 90%

35 Office of Management and Finance - Authorized Positions (211) \$ 37,978,334

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

39 **Objective:** To deliver better, cleaner safer, and less congested modes of
 40 transportation by sustaining a highly skilled workforce at all levels within the
 41 department by maintaining an overall turnover rate of 12% or less each fiscal year.

42 **Performance Indicator:**

43 Percent turnover 12.00%

44 **TOTAL EXPENDITURES** \$ 43,375,064

45 **MEANS OF FINANCE:**

46 State General Fund by:

47 Fees & Self-generated Revenues \$ 27,900

48 Statutory Dedications:

49 Transportation Trust Fund - Federal Receipts \$ 10,920,342

50 Transportation Trust Fund - Regular \$ 32,426,822

51 **TOTAL MEANS OF FINANCING** \$ 43,375,064

1 **07-276 ENGINEERING AND OPERATIONS**

2 EXPENDITURES:

3 Engineering - Authorized Positions (532) \$ 79,601,546

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

8 **Objective:** To effectively maintain and improve the State Highway System so that
9 97% of the system pavement stays in fair or better condition each Fiscal Year.

10 **Performance Indicator:**

11 Percentage of Interstate Highway System miles in fair or higher
12 condition 97.00%

13 **Objective:** To effectively maintain and improve the National Highway System so
14 that 95% of the system pavement stays in fair or better condition each Fiscal Year.

15 **Performance Indicator:**

16 Percentage of National Highway System miles in fair or higher
17 condition 95.00%

18 **Objective:** To effectively maintain and improve the Highways of Statewide
19 Significance so that 80% of the system pavement stays in fair or better condition
20 each Fiscal Year.

21 **Performance Indicator:**

22 Percentage of Highways of Statewide Significance miles in fair or
23 higher condition 80.0%

24 **Objective:** To effectively maintain and improve the Regional Highway System so
25 that 80% of the system pavement stays in fair or better condition each Fiscal Year.

26 **Performance Indicator:**

27 Percentage of Regional Highway System miles in fair or higher
28 condition 80.00%

29 **Objective:** Reduce the number of projects without addenda or change orders due to
30 design errors by 5% each Fiscal Year.

31 **Performance Indicator:**

32 Percent projects delivered without addenda due to design error or
33 Category 1 change orders 70%

34 **Objective:** Expend 90% of Annual Engineering Program budget each Fiscal Year.

35 **Performance Indicator:**

36 Percentage of Annual Engineering Program budget expended 90%

37 **Objective:** To increase participation in the Federal Emergency Management
38 Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance
39 policyholders receive insurance rate reductions annually by June 30, 2016.

40 **Performance Indicator:**

41 Percentage of policyholders receiving insurance reduction 80.0%

42 **Objective:** To improve safety by maintaining a pavement marking program to
43 ensure that 70% of all Interstate roadways remain in fair or good condition.

44 **Performance Indicator:**

45 Percentage of interstates that meet or exceed performance
46 specifications 70%

47 Multimodal Planning - Authorized Positions (88) \$ 51,634,424

48 **Program Description:** *The Planning and Program's mission is to provide strategic*
49 *direction for a seamless, multimodal transportation system.*

50 **Objective:** Implement 2.5% of the Louisiana Statewide Transportation Plan each
51 fiscal year.

52 **Performance Indicator:**

53 Percent of elements in the Louisiana Statewide Transportation Plan
54 implemented (i.e., completed or fully funded) in current year 2.5%

55 **Objective:** To reduce the number of fatalities on Louisiana public roads by six
56 percent each calendar year.

57 **Performance Indicator:**

58 Percent reduction in annual fatality rate 6%

1	Objective: To achieve at least a 25% reduction in fatal and non-fatal crash rates at	
2	selected crash locations through the implementation of safety improvements each	
3	year.	
4	Performance Indicator:	
5	Average percent reduction in crash rates at all safety improvement project	
6	locations	25%
7	Objective: To expand public transportation services that provide low cost public	
8	transportation for the rural areas of the state by increasing the number of	
9	participating parishes to 50 by June 30, 2016.	
10	Performance Indicator:	
11	Total number of participating parishes-Rural/Urban	41
12	Objective: To administer the State’s maritime infrastructure development activities	
13	to ensure that Louisiana maintains its top position in maritime commerce as	
14	measured by total foreign and domestic cargo tonnage, by investing in port and	
15	harbor infrastructure that will return to the state at least five times the state’s	
16	investment in benefits.	
17	Performance Indicator:	
18	Return on State’s investment (for each dollar of State investment)	\$5.00
19	Operations - Authorized Positions (3,431)	\$ 361,935,579
20	Program Description: <i>The mission of the District Operations Program is to</i>	
21	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
22	<i>and operate the department’s fleet of ferries; and maintain passenger vehicles and</i>	
23	<i>specialized heavy equipment.</i>	
24	Objective: Maintain a comprehensive emergency management program which	
25	supports the state’s emergency operations and DOTD’s assigned responsibilities.	
26	Performance Indicator:	
27	Percentage of programs implemented for each fiscal year	90%
28	Objective: To improve safety by ensuring that 50% of non-plastic striping line	
29	miles are striped each fiscal year.	
30	Performance Indicator:	
31	Percentage of non-plastic striping line miles striped	100%
32	Objective: To ensure safety by performing all required on-system bridge	
33	inspections for each fiscal year.	
34	Performance Indicator:	
35	Percent of required on-system bridge inspections performed	100%
36	Objective: To ensure safety by performing all required off-system bridge	
37	inspections for each fiscal year.	
38	Performance Indicator:	
39	Percent of required off-system bridge inspections performed	100%
40	Objective: To maintain DOTD operated ferries to ensure unscheduled and non	
41	weather related downtime during scheduled operating hours does not exceed 5%	
42	each fiscal year.	
43	Performance Indicator:	
44	Percent unscheduled and non weather related downtime during	
45	scheduled operating hours	5%
46	Aviation - Authorized Positions (12)	\$ <u>1,325,903</u>
47	Program Description: <i>The mission of the Aviation Program is overall</i>	
48	<i>responsibility for management, development, and guidance for Louisiana’s aviation</i>	
49	<i>system of over 650 public and private airports and heliports. The Program’s clients</i>	
50	<i>are the Federal Aviation Administration (FAA) for whom it monitors all publicly</i>	
51	<i>owned airports within the state to determine compliance with federal guidance,</i>	
52	<i>oversight, capital improvement grants, aviators, and the general public for whom it</i>	
53	<i>regulates airports and provides airways lighting and electronic navigation aides to</i>	
54	<i>enhance both flight and ground safety.</i>	
55	Objective: Improve aviation-related infrastructure at the public-owned/public-use	
56	airports by continually modernizing and enhancing the safety of operations of the	
57	Louisiana Airport System so that 75% meet the state safety standards by June 30,	
58	2016.	
59	Performance Indicator:	
60	Percentage of Public-Owned Airports Meeting the State Safety Standard	61%
61	TOTAL EXPENDITURES	\$ <u>494,497,452</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 5,910,000
4	Fees & Self-generated Revenues	\$ 24,148,037
5	Statutory Dedications:	
6	Transportation Trust Fund - Federal Receipts	\$ 120,308,922
7	Transportation Trust Fund – Regular	\$ 316,251,507
8	DOTD Right of Way Permit Proceeds Fund	\$ 582,985
9	Transportation Training and Education Center Fund	\$ 524,590
10	Bicycle Safety and Pedestrian Fund	\$ 10,000
11	Federal Funds	<u>\$ 26,761,411</u>
12		
	TOTAL MEANS OF FINANCING	<u>\$ 494,497,452</u>
13	Payable out of the State General Fund by	
14	Statutory Dedications out of the	
15	Overcollections Fund to the Operations	
16	Program to be divided evenly among the	
17	nine highway districts for road maintenance	\$ 36,000,000
18	Provided, however, that the appropriations provided for herein shall be out of that portion of	
19	the fund balances identified as one-time money by the Legislative Fiscal Officer in the report	
20	pursuant to House Rule 7.19. If one-time money from such funds are not sufficient to fully	
21	fund the appropriations designated from such funds, the appropriations from such funds shall	
22	be funded on a pro rata basis.	
23	Payable out of the State General Fund by	
24	Statutory Dedications out of the Crescent City	
25	Transition Fund to the Operations Program for	
26	the costs of providing enhanced services including	
27	lighting, mowing, litter collection, landscape	
28	maintenance, trash can maintenance, and	
29	additional sweeping on the Crescent City Connection Bridge	
30	and surrounding infrastructure	\$ 1,387,684
31	Payable out of the State General Fund by	
32	Statutory Dedications out of the Louisiana Highway	
33	Safety Fund to the Engineering Program for purchasing	
34	and installing permanent radar speed	
35	displays on interstate highways	\$ 152,187
36	Provided, however, that of the funding appropriated herein for public transportation, no	
37	funding shall be allocated to East Baton Rouge Parish until the Capital Area Transit System	
38	(CATS) establishes and operates a bus route from Siegen Lane down U.S. Highway 61	
39	(Airline Highway) to Woman's Hospital.	
40	Payable out of the State General Fund by	
41	Statutory Dedications out of the New Orleans	
42	Ferry Fund to the Operations Program for the	
43	Chalmette ferry and ferry service formerly	
44	operated by the Crescent City Connection Division	
45	to be operated and managed as a ferry system,	
46	in the event that Senate Bill	
47	No. 215 of the 2013 Regular Session of the	
48	Louisiana Legislature is enacted into law	\$ 830,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Crescent City
 3 Transition Fund to the Operations Program
 4 for the Chalmette ferry and ferry service formerly
 5 operated by the Crescent City Connection Division
 6 to be operated and managed as a ferry system, in the
 7 event that Senate Bill No. 218 of the 2013 Regular
 8 Session of the Louisiana Legislature is enacted into law \$ 700,000

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

08-400 CORRECTIONS – ADMINISTRATION

EXPENDITURES:

29 Office of the Secretary - Authorized Positions (25) \$ 2,556,144

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

34 **Objective:** Ensure that 100% of Department institutions and functions achieve
 35 accreditation with the American Correctional Association (ACA) through 2016.

36 **Performance Indicator:**
 37 Percentage of department institutions and functions
 38 with ACA accreditation 100%

39 **Objective:** Increase communications with crime victims on an annual basis by 1%
 40 through 2016.

41 **Performance Indicator:**
 42 Number of crime victim notification requests (first contacts only) 1,602

43 Office of Management and Finance - Authorized Positions (87) \$ 29,232,977

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

49 **Objective:** Reduce by 1% the percentage of budget units having repeat audit
 50 findings from the Legislative Auditor by 2016.

51 **Performance Indicator:**
 52 Percentage of budget units having repeat audit findings from
 53 the Legislative Auditor 0

1 **Objective:** Receive the maximum possible credit (5%) from the Office of Risk
 2 Management on annual premiums.
 3 **Performance Indicator:**
 4 Percentage of annual premium credit from the Office of Risk Management 5%

5 Adult Services - Authorized Positions (59) \$ 56,128,894

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

12 **General Performance Information:**
 13 *(All data are for Fiscal Year 2011-2012)*
 14 *Louisiana's rank nationwide in incarceration rate 1st*
 15 *Louisiana's rank among Southern Legislative Conference states in*
 16 *average cost per day per offender Lowest*

17 **Objective:** Maintain the adult offender institution population at a minimum of 99%
 18 of design capacity through 2016.
 19 **Performance Indicators:**
 20 Total bed capacity, all adult institutions, at end of fiscal year 18,984
 21 Offender population as a percentage of maximum design capacity 100.0%

22 **Objective:** Increase the number of offenders receiving GEDs and/or vo-tech
 23 certificates by 5% by 2016.
 24 **Performance Indicators:**
 25 System wide number receiving GEDs 740
 26 System wide number receiving vo-tech certificates 1,350
 27 Percentage of the eligible population participating
 28 in educational activities 18.0%
 29 Percentage of the eligible population on a waiting
 30 list for educational activities 7.8%
 31 Percentage of offenders released who earned a GED, vo-tech
 32 certificate, or high school diploma while incarcerated 16.2%

33 **Objective:** Reduce recidivism by 5% by 2016.
 34 **Performance Indicators:**
 35 Recidivism rate for adult offenders system wide 47.6%
 36 Recidivism rate for adult offenders housed in state correctional facilities 46.7%
 37 Percentage of total offender population enrolled in pre-release program 82%
 38 Of total releases, percentage of offenders who require community
 39 resources for mental health counseling/treatment 72%

40 **Objective:** Reduce recidivism for educational and faith-based participants by 5%
 41 by 2016.
 42 **Performance Indicators:**
 43 Recidivism rate of offenders who participated in educational programs 40.0%
 44 Recidivism rate of offenders who participated in faith-based programs 46.2%

45 **Objective:** Reduce the recidivism rate for sex offenders by 2% by 2016.
 46 **Performance Indicator:**
 47 Recidivism rate for sex offenders system wide 47.6%

48 **Objective:** Reduce and maintain the number of escapes from state prisons to zero
 49 by 2016 and apprehend all escapees at large.
 50 **Performance Indicators:**
 51 Number of escapes 0
 52 Number of apprehensions 0

1	Board of Pardons and Parole - Authorized Positions (17)	\$ <u>927,544</u>
2	Program Description: <i>Recommends clemency relief (commutation of sentence,</i>	
3	<i>restoration of parole eligibility, pardon and restoration of rights) for offenders who</i>	
4	<i>have shown that they have been rehabilitated and have been or can become law-</i>	
5	<i>abiding citizens. The Board shall also determine the time and conditions of releases</i>	
6	<i>on parole of all adult offenders who are eligible for parole and determine and</i>	
7	<i>impose sanctions for violations of parole. No recommendation is implemented until</i>	
8	<i>the Governor signs the recommendation</i>	
9	General Performance Information:	
10	<i>(All data are for Fiscal Year 2011-2012)</i>	
11	<i>Number of cases recommended to the Governor</i>	71
12	<i>Number of cases approved by Governor</i>	12
13	<i>Number of parole hearings conducted</i>	1,990
14	<i>Number of parole revocation hearings conducted</i>	379
15	<i>Number of paroles granted</i>	821
16	<i>Number of medical paroles granted</i>	14
17	Objective: Increase the number of pardon hearings by 5% by 2016.	
18	Performance Indicators:	
19	Number of applications received	800
20	Number of case hearings	144
21	Objective: Increase the number of parole hearings conducted by 5% by 2016.	
22	Performance Indicators:	
23	Number of parole hearings conducted	1,975
24	Number of parole revocation hearings conducted	285
25	TOTAL EXPENDITURES	\$ <u>88,845,559</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 84,873,109
28	State General Fund by:	
29	Interagency Transfers	\$ 1,926,617
30	Fees & Self-generated Revenues	\$ 565,136
31	Federal Funds	<u>\$ 1,480,697</u>
32	TOTAL MEANS OF FINANCING	\$ <u>88,845,559</u>
33	08-402 LOUISIANA STATE PENITENTIARY	
34	EXPENDITURES:	
35	Administration - Authorized Positions (27)	\$ 14,665,695
36	Program Description: <i>Provides administration and institutional support.</i>	
37	<i>Administration includes the warden, institution business office, and American</i>	
38	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional support</i>	
39	<i>includes telephone expenses, utilities, postage, Office of Risk Management</i>	
40	<i>insurance, and lease-purchase of equipment.</i>	
41	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
42	Performance Indicator:	
43	Percentage turnover of Correctional Security Officers	19.0%
44	Incarceration - Authorized Positions (1,408)	\$ 102,448,795
45	Program Description: <i>Provides security; services related to the custody and care</i>	
46	<i>(offender classification and record keeping and basic necessities such as food,</i>	
47	<i>clothing, and laundry) for 6,312 offenders; and maintenance and support of the</i>	
48	<i>facility and equipment. Provides rehabilitation opportunities to offenders through</i>	
49	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
50	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
51	<i>Provides medical services (including a 90-bed hospital), dental services, mental</i>	
52	<i>health services, and substance abuse counseling (including a substance abuse</i>	
53	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
54	Objective: Minimize security breaches by maintaining an offender per Correctional	
55	Security Officer ratio of 3.5 through 2016.	
56	Performance Indicators:	
57	Number of offenders per Correctional Security Officer	5.4
58	Average daily offender population	6,312

1	Objective: Ensure offender education regarding disease management in order to	
2	reduce by 1% the percentage of offenders with communicable or chronic diseases	
3	by unit by 2016.	
4	Performance Indicators:	
5	Percentage of offender population diagnosed with a chronic disease	74.80%
6	Percentage of offender population diagnosed	
7	with a communicable disease	17.87%
8	Auxiliary Account – Authorized Positions (13)	\$ 5,497,426
9	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
10	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
11	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
12	<i>merchandise in the canteen.</i>	
13	TOTAL EXPENDITURES	<u>\$ 122,611,916</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 115,167,940
16	State General Fund by:	
17	Interagency Transfers	\$ 172,500
18	Fees & Self-generated Revenues	<u>\$ 7,271,476</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 122,611,916</u>
20	08-405 AVOUELLES CORRECTIONAL CENTER	
21	EXPENDITURES:	
22	Administration – Authorized Positions (10)	\$ 3,003,370
23	Program Description: <i>Provides administration and institutional support.</i>	
24	<i>Administration includes the warden, institution business office, and American</i>	
25	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional support</i>	
26	<i>includes telephone expenses, utilities, postage, Office of Risk Management</i>	
27	<i>insurance, and lease-purchase of equipment.</i>	
28	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
29	Performance Indicator:	
30	Percentage turnover of Correctional Security Officers	21.00%
31	Incarceration – Authorized Positions (309)	\$ 22,029,513
32	Program Description: <i>Provides security; services related to the custody and care</i>	
33	<i>(offender classification and record keeping and basic necessities such as food,</i>	
34	<i>clothing, and laundry) for 1,808 minimum and medium custody offenders; and</i>	
35	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
36	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
37	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
38	<i>institutional work programs. Provides medical services (including an infirmary</i>	
39	<i>unit), dental services, mental health services, and substance abuse counseling</i>	
40	<i>(including a substance abuse coordinator and both Alcoholics Anonymous and</i>	
41	<i>Narcotics Anonymous activities).</i>	
42	Objective: Minimize security breaches by maintaining an offender per Correctional	
43	Security Officer ratio of 5.3 through 2016.	
44	Performance Indicators:	
45	Number of offenders per Correctional Security Officer	7.2
46	Average daily offender population	1,808
47	Objective: Ensure offender education regarding disease management in order to	
48	reduce by 1% the percentage of offenders with communicable or chronic diseases	
49	by unit by 2016.	
50	Performance Indicators:	
51	Percentage of offender population diagnosed with a chronic disease	47.45%
52	Percentage of offender population diagnosed with a communicable	
53	disease	11.62%

1	Auxiliary Account – Authorized Positions (4)	\$ 1,666,666
2	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
3	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
4	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
5	<i>merchandise in the canteen.</i>	
6	TOTAL EXPENDITURES	\$ 26,699,549
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 24,209,026
9	State General Fund by:	
10	Interagency Transfer	\$ 428,857
11	Fees & Self-generated Revenues	\$ 2,061,666
12	TOTAL MEANS OF FINANCING	\$ 26,699,549
13	08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN	
14	EXPENDITURES:	
15	Administration - Authorized Positions (7)	\$ 1,729,918
16	Program Description: <i>Provides administration and institutional support.</i>	
17	<i>Administration includes the warden, institution business office, and American</i>	
18	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
19	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
20	<i>insurance, and lease-purchase of equipment.</i>	
21	Objective: Reduce staff turnover of Correctional Security Officers by 5% by the	
22	year 2016.	
23	Performance Indicator:	
24	Percentage turnover of Correctional Security Officers	22.0%
25	Incarceration - Authorized Positions (256)	\$ 17,182,330
26	Program Description: <i>Provides security; services related to the custody and care</i>	
27	<i>(offender classification and record keeping and basic necessities such as food,</i>	
28	<i>clothing, and laundry) for 1,098 female offenders of all custody classes; and</i>	
29	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
30	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
31	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
32	<i>institutional work programs. Provides medical services, dental services, mental</i>	
33	<i>health services, and substance abuse counseling (including a substance abuse</i>	
34	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
35	Objective: Minimize security breaches by maintaining an offender per Correctional	
36	Security Office ratio of 5.5 through 2016.	
37	Performance Indicators:	
38	Number of offenders per Correctional Security Officer	5.4
39	Average daily offender population	1,098
40	Objective: Ensure offender education regarding disease management in order to	
41	reduce by 1% the percentage of offenders with communicable or chronic diseases	
42	by unit by 2016.	
43	Performance Indicators:	
44	Percentage of offender population diagnosed with a chronic disease	59.11%
45	Percentage of offender population diagnosed with a communicable	
46	disease	14.82%
47	Objective: Maintain an average annual occupancy level of 65 offenders in the	
48	Female Reception and Diagnostic Center (FRDC) through 2016.	
49	Performance Indicators:	
50	Number of offenders processed annually – Female Reception and	
51	Diagnostic Center (FRDC)	783
52	Average occupancy – Female Reception and Diagnostic Center (FRDC)	65
53	Auxiliary Account – Authorized Positions (4)	\$ 1,460,319
54	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
55	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
56	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
57	<i>merchandise in the canteen.</i>	
58	TOTAL EXPENDITURES	\$ 20,372,567

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 18,568,262
3	State General Fund by:	
4	Interagency Transfers	\$ 93,859
5	Fees & Self-generated Revenues	\$ <u>1,710,446</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>20,372,567</u>

7 **08-407 WINN CORRECTIONAL CENTER**

8	EXPENDITURES:	
9	Administration	\$ 344,584
10	Program Description: <i>Provides institutional support services including American</i>	
11	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
12	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
13	Objective: Review processes and innovations in the industry to ensure that the	
14	safest, most economical, efficient, and effective services are provided in all	
15	institutions in order to qualify for ACA accreditation every three years.	
16	Performance Indicator:	
17	Percentage of unit that is ACA accredited	100%

18	Purchase of Correctional Services	\$ <u>17,646,270</u>
19	Program Description: <i>Privately managed correctional facility operated by</i>	
20	<i>Corrections Corporation of America (CCA); provides work, academic, and</i>	
21	<i>vocational programs and the necessary level of security for 1,576 offenders;</i>	
22	<i>operates Prison Enterprises garment factory; provides renovation and maintenance</i>	
23	<i>programs for buildings.</i>	
24	Objective: Minimize security breaches by maintaining an offender per Correctional	
25	Security Officer ratio of 6.3 through 2016.	
26	Performance Indicators:	
27	Number of offenders per Correctional Security Officer	6.4
28	Average daily offender population	1,576

29	Objective: Ensure offender education regarding disease management in order to	
30	reduce by 1% the percentage of offenders with communicable or chronic diseases	
31	by unit by 2016.	
32	Performance Indicators:	
33	Percentage of offender population diagnosed with a chronic disease	54.54%
34	Percentage of offender population diagnosed with a communicable	
35	disease	11.91%

36	TOTAL EXPENDITURES	\$ <u>17,990,854</u>
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37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 17,793,642
39	State General Fund by:	
40	Interagency Transfers	\$ 72,430
41	Fees and Self-generated Revenues	\$ <u>124,782</u>
42		
	TOTAL MEANS OF FINANCING	\$ <u>17,990,854</u>

43 **08-408 ALLEN CORRECTIONAL CENTER**

44	EXPENDITURES:	
45	Administration	\$ 338,093
46	Program Description: <i>Provides institutional support services including American</i>	
47	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
48	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
49	Objective: Review processes and innovations in the industry to ensure that the	
50	safest, most economical, efficient, and effective services are provided in all	
51	institutions in order to qualify for ACA accreditation every three years.	
52	Performance Indicator:	
53	Percentage of unit that is ACA accredited	100%

1	Purchase of Correctional Services	\$ 17,620,159
2	Program Description: <i>Privately managed correctional facility operated by the</i>	
3	<i>GEO Group, Inc.; provides work, academic, and vocational programs and the</i>	
4	<i>necessary level of security for 1,576 offenders; operates Prison Enterprises furniture</i>	
5	<i>factory; provides renovation and maintenance programs for buildings.</i>	
6	Objective: Minimize security breaches by maintaining an offender per Correctional	
7	Security Officer ratio of 6.4 through 2016.	
8	Performance Indicators:	
9	Number of offenders per Correctional Security Officer	7.2
10	Average daily offender population	1,576
11	Objective: Ensure offender education regarding disease management in order to	
12	reduce by 1% the percentage of offenders with communicable or chronic diseases	
13	by unit by 2016.	
14	Performance Indicators:	
15	Percentage of offender population diagnosed with a chronic disease	41.80%
16	Percentage of offender population diagnosed with a communicable	
17	disease	14.06%
18	TOTAL EXPENDITURES	<u>\$ 17,958,252</u>
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 17,773,239
21	State General Fund by:	
22	Interagency Transfers	\$ 72,430
23	Fees and Self-generated Revenues	<u>\$ 112,583</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 17,958,252</u>
25	08-409 DIXON CORRECTIONAL INSTITUTE	
26	EXPENDITURES:	
27	Administration - Authorized Positions (12)	\$ 3,139,905
28	Program Description: <i>Provides administration and institutional support.</i>	
29	<i>Administration includes the warden, institution business office, and American</i>	
30	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
31	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
32	<i>insurance, and lease-purchase of equipment.</i>	
33	Objective: Reduce staff turnover of Correctional Security Officers by 5% by the	
34	year 2016.	
35	Performance Indicator:	
36	Percentage turnover of Correctional Security Officers	21%
37	Incarceration – Authorized Positions (452)	\$ 34,245,886
38	Program Description: <i>Provides security; services related to the custody and care</i>	
39	<i>(offender classification and record keeping and basic necessities such as food,</i>	
40	<i>clothing, and laundry) for 1,820 minimum and medium custody offenders; and</i>	
41	<i>maintenance and support for the facility and equipment. Provides rehabilitation</i>	
42	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
43	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
44	<i>institutional work programs. Provides medical services (including an infirmary unit</i>	
45	<i>and dialysis treatment program), dental services, mental health services, and</i>	
46	<i>substance abuse counseling (including a substance abuse coordinator and both</i>	
47	<i>Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
48	Objective: Minimize security breaches by maintaining an offender per Correctional	
49	Security Officer ratio of 3.4 through 2016.	
50	Performance Indicators:	
51	Number of offenders per Correctional Security Officer	4.7
52	Average daily offender population	1,820
53	Objective: Ensure offender education regarding disease management in order to	
54	reduce by 1% the percentage of offenders with communicable or chronic diseases	
55	by unit by 2016.	
56	Performance Indicators:	
57	Percentage of offender population diagnosed with a chronic disease	47.65%
58	Percentage of offender population diagnosed with a communicable	
59	disease	13.21%

1	Auxiliary Account - Authorized Positions (5)	\$ 1,493,530
2	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
3	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
4	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
5	<i>merchandise in the canteen.</i>	
6	TOTAL EXPENDITURES	\$ 38,879,321
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 34,876,163
9	State General Fund by:	
10	Interagency Transfers	\$ 1,715,447
11	Fees & Self-generated Revenues	\$ 2,287,711
12	TOTAL MEANS OF FINANCING	\$ 38,879,321
13	08-413 ELAYN HUNT CORRECTIONAL CENTER	
14	EXPENDITURES:	
15	Administration - Authorized Positions (9)	\$ 4,668,102
16	Program Description: <i>Provides administration and institutional support.</i>	
17	<i>Administration includes the warden, institution business office, and American</i>	
18	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
19	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
20	<i>insurance, and lease-purchase of equipment.</i>	
21	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
22	Performance Indicator:	
23	Percentage turnover of Correctional Security Officers	32%
24	Incarceration - Authorized Positions (639)	\$ 44,683,372
25	Program Description: <i>Provides security; services related to the custody and care</i>	
26	<i>(offender classification and record keeping and basic necessities such as food,</i>	
27	<i>clothing, and laundry) for 2,175 offenders of various custody levels; and</i>	
28	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
29	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
30	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
31	<i>institutional work programs. Provides medical services, dental services, mental</i>	
32	<i>health services, and substance abuse counseling (including a substance abuse</i>	
33	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
34	<i>Provides diagnostic and classification services for newly committed state offenders,</i>	
35	<i>including medical exam, psychological evaluation, and social workup.</i>	
36	Objective: Minimize security breaches by maintaining an offender per Correctional	
37	Security Officer ratio of 3.5 through 2016.	
38	Performance Indicators:	
39	Number of offenders per Correctional Security Officer	4.3
40	Average daily offender population	2,175
41	Objective: Ensure offender education regarding disease management in order to	
42	reduce by 1% the percentage of offenders with communicable or chronic diseases	
43	by unit by 2016.	
44	Performance Indicators:	
45	Percentage of offender population diagnosed with a chronic disease	55.65%
46	Percentage of offender population diagnosed with a communicable	
47	disease	20.26%
48	Objective: Maintain an average annual occupancy level of 450 offenders in the	
49	Hunt Reception and Diagnostic Center (HRDC) through 2016.	
50	Performance Indicators:	
51	Number of offenders processed annually – Hunt Reception and Diagnostic	
52	Center (HRDC)	5,000
53	Average occupancy – Hunt Reception and Diagnostic Center (HRDC)	462
54	Auxiliary Account – Authorized Positions (5)	\$ 1,947,695
55	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
56	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
57	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
58	<i>merchandise in the canteen.</i>	
59	TOTAL EXPENDITURES	\$ 51,299,169

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 48,508,994
3	State General Fund by:	
4	Interagency Transfers	\$ 237,613
5	Fees & Self-generated Revenues	<u>\$ 2,552,562</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 51,299,169</u>
7	08-414 DAVID WADE CORRECTIONAL CENTER	
8	EXPENDITURES:	
9	Administration - Authorized Positions (9)	\$ 2,840,475
10	Program Description: <i>Provides administration and institutional support.</i>	
11	<i>Administration includes the warden, institution business office, and American</i>	
12	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
13	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
14	<i>insurance, and lease-purchase of equipment.</i>	
15	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
16	Performance Indicator:	
17	Percentage turnover of Correctional Security Officers	31%
18	Incarceration - Authorized Positions (323)	\$ 22,570,780
19	Program Description: <i>Provides security; services related to the custody and care</i>	
20	<i>(offender classification and record keeping and basic necessities such as food,</i>	
21	<i>clothing, and laundry) for 1,305 multi-level custody offenders; and maintenance and</i>	
22	<i>support of the facility and equipment. Provides rehabilitation opportunities to</i>	
23	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
24	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
25	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
26	<i>mental health services, and substance abuse counseling (including a substance</i>	
27	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
28	<i>activities).</i>	
29	Objective: Minimize security breaches by maintaining an offender per Correctional	
30	Security Officer ratio of 2.9 through 2016.	
31	Performance Indicators:	
32	Number of offenders per Correctional Security Officer	5.4
33	Average daily offender population	1,305
34	Objective: Ensure offender education regarding disease management in order to	
35	reduce by 1% the percentage of offenders with communicable or chronic diseases	
36	by unit by 2016.	
37	Performance Indicators:	
38	Percentage of offender population diagnosed with a chronic disease	45.50%
39	Percentage of offender population diagnosed with a communicable	
40	disease	11.43%
41	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,565,315</u>
42	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
43	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
44	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
45	<i>merchandise in the canteen.</i>	
46	TOTAL EXPENDITURES	<u>\$ 26,976,570</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 24,595,764
49	State General Fund by:	
50	Interagency Transfers	\$ 217,290
51	Fees & Self-generated Revenues	<u>\$ 2,163,516</u>
52	TOTAL MEANS OF FINANCING	<u>\$ 26,976,570</u>

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

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (21) \$ 4,052,957

4 **Program Description:** *Provides management direction, guidance, coordination,*
5 *and administrative support.*

6 **Objective:** Maintain an average cost per day per offender supervised of no more
7 than the Southern Regional Average of \$3.15 while maintaining 100% American
8 Correctional Association (ACA) accreditation through 2016.

9 **Performance Indicators:**

10 Percentage of ACA accreditation maintained 100%
11 Average cost per day per offender supervised \$2.37

12 Field Services - Authorized Positions (770) \$ 58,217,479

13 **Program Description:** *Provides supervision of remanded clients; supplies*
14 *investigative reports for sentencing, release, and clemency; fulfills extradition*
15 *requirements; and supervises contract work release centers.*

16 **Objective:** Reduce the average caseload per Probation and Parole Officer by 5% by
17 2016.

18 **Performance Indicators:**

19 Average caseload per Probation and Parole Officer (number of offenders) 140
20 Average number of offenders under supervision 71,506
21 Average number of offenders under electronic surveillance 750
22 Total number of probation and parole cases closed 27,000
23 Percentage of cases closed that are completions 65%
24 Percentage of cases closed that are closed due to revocation 35%
25 Percentage of revocations that are due to technical violations 78%
26 Percentage of revocations that are due to felony conviction 22%

27 **Objective:** Reduce the number of offenders returning to prison based on technical
28 violations committed while on community supervision by 5% by 2016.

29 **Performance Indicators:**

30 Recidivism rate for offenders who complete probation and parole
31 supervision 21%
32 Total number of revocations 9,450
33 Number of offenders who completed a day reporting center program
34 as an alternative to incarceration 375
35 Number of offenders who completed a diversion or community alternative
36 program as an alternative to long-term incarceration 3,200

37 TOTAL EXPENDITURES \$ 62,270,436

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 43,882,556

40 State General Fund by:

41 Fees & Self-generated Revenues from prior
42 and current year collections \$ 18,333,880

43 Statutory Dedications:

44 Sex Offender Registry Technology Fund \$ 54,000

45 TOTAL MEANS OF FINANCING \$ 62,270,436

46 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

47 EXPENDITURES:

48 Administration - Authorized Positions (9) \$ 2,460,248

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

54 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by 2016.

55 **Performance Indicator:**

56 Percentage turnover of Correctional Security Officers 19%

1	Incarceration - Authorized Positions (290)	\$ 19,196,036
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(offender classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,314 multi-level custody offenders; and maintenance and</i>	
5	<i>support of the facility and equipment. Provides rehabilitation opportunities to</i>	
6	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
7	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
8	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
9	<i>mental health services, and substance abuse counseling (including a substance</i>	
10	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
11	<i>activities).</i>	
12	Objective: Minimize security breaches by maintaining an offender per Correctional	
13	Security Officer ratio of 3.5 through 2016.	
14	Performance Indicators:	
15	Number of offenders per Correctional Security Officer	4.7
16	Average daily offender population	1,314
17	Objective: Ensure offender education regarding disease management in order to	
18	reduce by 1% the percentage of offenders with communicable or chronic diseases	
19	by unit by 2016.	
20	Performance Indicators:	
21	Percentage of offender population diagnosed with a chronic disease	55.98%
22	Percentage of offender population diagnosed with a communicable	
23	disease	17.34%
24	Auxiliary Account – Authorized Positions (3)	\$ <u>1,026,771</u>
25	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
26	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
27	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
28	<i>merchandise in the canteen.</i>	
29	TOTAL EXPENDITURES	\$ <u>22,683,055</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 21,055,387
32	State General Fund by:	
33	Interagency Transfers	\$ 144,860
34	Fees & Self-generated Revenues	\$ <u>1,482,808</u>
35	TOTAL MEANS OF FINANCING	\$ <u>22,683,055</u>
36	PUBLIC SAFETY SERVICES	
37	08-418 OFFICE OF MANAGEMENT AND FINANCE	
38	EXPENDITURES:	
39	Management and Finance Program - Authorized Positions (201)	\$ <u>30,368,835</u>
40	Program Description: <i>Provides effective management and support services in an</i>	
41	<i>efficient, expeditious, and professional manner to all budget units within Public</i>	
42	<i>Safety Services.</i>	
43	Objective: Through the Management and Finance Administration activity, to ensure	
44	achievement of stated agency objectives, through June 30, 2016.	
45	Performance Indicator:	
46	Percentage of annual audit plan achieved	94%
47	Objective: Through the Support Services activity, to maximize the state's return on	
48	investment through June 30, 2016.	
49	Performance Indicators:	
50	Percentage of time the computer network is available to the department	99%
51	Percentage of deposits classified (recorded in the general ledger)	
52	within 2 weeks of receipt	90%
53	Percentage of preventative maintenance plan completed	100%
54	TOTAL EXPENDITURES	\$ <u>30,368,835</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 4,560,684
4	Fees & Self-generated Revenues	\$ 19,281,008
5	Statutory Dedications:	
6	Riverboat Gaming Enforcement Fund	\$ 4,541,524
7	Video Draw Poker Device Fund	\$ <u>1,985,619</u>
8	TOTAL MEANS OF FINANCING	\$ <u>30,368,835</u>
9	Payable out of the State General Fund by	
10	Interagency Transfers from the Governor's Office	
11	of Homeland Security to the Management and	
12	Finance Program for hazard mitigation projects to	
13	open regional code offices	\$ 1,206,035
14	08-419 OFFICE OF STATE POLICE	
15	EXPENDITURES:	
16	Traffic Enforcement Program - Authorized Positions (938)	\$ 119,841,285
17	Program Description: <i>Enforces state laws relating to motor vehicles and streets</i>	
18	<i>and highways of the state, including all criminal activities with emphasis on DWI,</i>	
19	<i>speeding, narcotics, and organized crime; provides inspection and enforcement</i>	
20	<i>activities relative to intrastate and interstate commercial vehicles; oversees the</i>	
21	<i>transportation of hazardous materials; regulates the towing and wrecker industry;</i>	
22	<i>and regulates explosives control.</i>	
23	Objective: Through the Patrol activity, to provide the citizens and visitors of	
24	Louisiana with the safest highways possible, by reducing the number of traffic	
25	fatalities by 6% by June 30, 2016.	
26	Performance Indicators:	
27	Percentage of State Police Manpower Allocation Study coverage level	
28	implemented	61%
29	Number of fatalities per 100 million miles	2.0
30	Objective: Through the Motor Carrier Safety Assistance activity, to reduce the	
31	number of fatal commercial motor vehicle-related crashes per year by increasing the	
32	number of Motor Carrier Safety compliance audits annually.	
33	Performance Indicators:	
34	Number of fatal commercial-related crashes	116
35	Number of Motor Carrier Safety compliance audits conducted	405
36	Annual percentage reduction in crashes	2%
37	Objective: Through the Motor Carrier Safety Assistance activity, to increase by	
38	5% the number of weight enforcement contacts per enforcement hour by June 30,	
39	2016.	
40	Performance Indicator:	
41	Number of commercial carriers checked for overweight	
42	violations - mobile	13,912
43	Objective: Through the Louisiana Oil Spill Coordinator activity, to ensure effective	
44	coordination and representation of the state's interest in all matters related to oil spill	
45	response, prevention, and natural resource damage assessments (NRDA)	
46	annually.	
47	Performance Indicators:	
48	Percentage of NRDA cases coordinated	100%
49	Number of Oil Spill Response Management Training Courses conducted	6
50	Objective: Through the Transportation and Environmental Safety Section (TESS)	
51	activity, to strive to reduce fatal crashes from the previous year by targeting factors	
52	that create unsafe roadway conditions such as inoperable and faulty equipment,	
53	dangerous and impaired drivers, and hazardous material carriers, annually.	
54	Performance Indicator:	
55	Number of overweight violations cited – Stationary Scales	11,000

1	Criminal Investigation Program - Authorized Positions (185)	\$ 22,632,831
2	Program Description: <i>Has responsibility for the enforcement of all statutes</i>	
3	<i>relating to criminal activity; serves as a repository for information and point of</i>	
4	<i>coordination for multi-jurisdictional investigations; conducts investigations for the</i>	
5	<i>Louisiana Lottery Corporation; reviews referrals and complaints related to</i>	
6	<i>insurance fraud; conducts background investigations for the Louisiana Lottery</i>	
7	<i>Corporation; investigates cases involving the distribution of narcotics and</i>	
8	<i>dangerous substances.</i>	
9	Objective: Through the Investigations activity, to prevent and detect crime,	
10	apprehend criminals, and perform any other related duties by increasing the number	
11	of criminal investigations by 5% by June 30, 2016.	
12	Performance Indicators:	
13	Number of criminal investigations initiated	1,169
14	Number of criminal investigations closed	1,073
15	Objective: Through the Investigative Support Section (ISS), to increase other	
16	agency assists by providing operational/technical support and intelligence to help	
17	solve crimes and apprehend criminals through June 30, 2016.	
18	Performance Indicators:	
19	Number of other agency assists	4,581
20	Percentage of completed Criminal Requests for Information (RFI)	
21	from other agencies	100%
22	Objective: Through the Insurance Fraud activity, to identify, apprehend, and	
23	prepare cases for prosecution of individuals who have committed insurance fraud	
24	and auto theft annually.	
25	Performance Indicator:	
26	Percentage of investigations resulting in arrests	54%
27	Operational Support Program - Authorized Positions (312)	\$ 68,612,577
28	Program Description: <i>Provides support services to personnel within the Office of</i>	
29	<i>State Police and other public law enforcement agencies; operates the crime</i>	
30	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
31	<i>paperwork; serves as central depository for criminal records; manages fleet</i>	
32	<i>operations and maintenance; provides security for elected officials and conducts</i>	
33	<i>background investigations on new and current employees through its Internal Affairs</i>	
34	<i>Section.</i>	
35	Objective: Through the Lab Services activity, to maintain American Society of	
36	Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation	
37	to ensure continued quality laboratory operations through June 30, 2016.	
38	Performance Indicator:	
39	Percentage of ASCLD/LAB essential criteria met	100%
40	Objective: Through the Lab Services activity, to analyze 95% of requests received	
41	for analysis for trial purposes at the local, state, and federal level by June 30, 2016.	
42	Performance Indicators:	
43	Total number of lab requests for analysis	21,000
44	Total number of lab requests analyzed	21,000
45	Percentage of lab requests analyzed	100%
46	Objective: Through the Support Services activity, the Bureau of Criminal	
47	Identification and Information will ensure that 90% of the requests received to	
48	update criminal history information are processed into the Louisiana Computerized	
49	Criminal History (LACCH) system and electronically available by June 30, 2016.	
50	Performance Indicators:	
51	Number of expungements processed	8,000
52	Percentage of received requests processed	90%

1	Objective: Through the DPS Police activity, to secure the Louisiana State Police		
2	Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the		
3	Department of Corrections inmates assigned to the State Police Barracks by		
4	increasing the number of non-vehicle patrol hours.		
5	Performance Indicator:		
6	Number of non-vehicle patrol hours	13,950	
7	Objective: Through the Office of the Superintendent activity, to integrate and		
8	enhance the quality and efficiency of administrative functions and to provide		
9	leadership and support to Louisiana State Police annually.		
10	Performance Indicator:		
11	Percentage of programs achieving goals	95%	
12	Objective: Through the Operational Development activity, to provide strategic		
13	planning and research, public awareness, and safety education to effectively promote		
14	public safety annually.		
15	Performance Indicators:		
16	Number of safety/education presentations conducted	750	
17	Number of child safety seats installed	750	
18	Percentage of requested safety/education presentations conducted	91%	
19	Objective: Through the Protective Services activity, to provide protection for the		
20	Governor, the Governor's family, the Lt. Governor, and any other dignitaries and		
21	leaders designated by the Governor annually.		
22	Performance Indicator:		
23	Percentage of protection for Governor and his family, the Lieutenant		
24	Governor, and other dignitaries and leaders	100%	
25	Gaming Enforcement Program - Authorized Positions (214)		\$ 21,863,253
26	Program Description: <i>Regulates, licenses, and investigates gaming activities in the</i>		
27	<i>state, including video poker, riverboat, land-based casino, and Indian gaming, and</i>		
28	<i>gaming equipment and manufacturers.</i>		
29	Objective: Through the Enforcement activity, increase the number of annual		
30	inspections to 95% of enrolled Video Gaming establishments by June 30, 2016.		
31	Performance Indicator:		
32	Number of video gaming compliance inspections conducted	492	
33	Auxiliary Account – Authorized Positions (9)		\$ <u>11,726,196</u>
34	Account Description: <i>Provides for maintenance expenses associated with statewide</i>		
35	<i>communications system.</i>		
36	Objective: Through the Interoperability activity, to maximize the state's return on		
37	investment to provide a unified statewide interoperable communications network		
38	among LSP, federal, state, and local governments through June 30, 2016.		
39	Performance Indicators:		
40	Percentage of agencies and individual users migrated		
41	to the new P-25 LWIN system	95%	
42	Percentage of time the statewide radio communications network		
43	is available	98%	
44	Percentage of radio communications infrastructure preventative		
45	maintenance plan completed	80%	
46	Percentage of statewide coverage area on the LWIN Network	95%	
47	TOTAL EXPENDITURES		\$ <u><u>244,676,142</u></u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 31,748,051
4	Fees & Self-generated Revenues	\$ 62,741,793
5	Statutory Dedications:	
6	Public Safety DWI Testing, Maintenance and Training	\$ 617,405
7	Louisiana Towing and Storage Fund	\$ 300,000
8	Riverboat Gaming Enforcement Fund	\$ 12,264,149
9	Video Draw Poker Device Fund	\$ 4,912,829
10	Concealed Handgun Permit Fund	\$ 713,951
11	Right to Know Fund	\$ 185,625
12	Insurance Fraud Investigation Fund	\$ 2,698,115
13	Hazardous Materials Emergency Response Fund	\$ 550,000
14	Explosives Trust Fund	\$ 137,116
15	Criminal Identification and Information Fund	\$ 7,906,949
16	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,021,716
17	Tobacco Tax Health Care Fund	\$ 6,472,506
18	Louisiana State Police Salary Fund	\$ 15,600,000
19	Department of Public Safety Police Officer Fund	\$ 178,279
20	Sex Offender Registry Technology Fund	\$ 25,000
21	Unified Carrier Registration Agreement Fund	\$ 3,254,268
22	Motorcycle Safety, Awareness, and Operator Training	
23	Program Fund	\$ 135,999
24	Oil Spill Contingency Fund	\$ 1,865,636
25	Transportation Trust Fund – Regular	\$ 74,043,490
26	Underground Damages Prevention Fund	\$ 1,051,184
27	Debt Recovery Fund	\$ 5,000,000
28	Federal Funds	<u>\$ 10,252,081</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 244,676,142</u>
30	The commissioner of administration is hereby authorized and directed to adjust the means	
31	of financing for the Traffic Enforcement Program by reducing the appropriation out of the	
32	State General Fund by Statutory Dedications out of the Transportation Trust Fund by	
33	\$28,100,000.	
34	Payable out of the State General Fund by	
35	Statutory Dedications out of the Riverboat Gaming	
36	Enforcement Fund to the Traffic Enforcement	
37	Program for operations	\$ 28,100,000
38	Payable out of the State General Fund by	
39	Interagency Transfers from the Department of	
40	Transportation and Development to the	
41	Operational Support Program for the purchase of	
42	new I9000 breath testing instruments, the related	
43	software, and the appropriate training of law	
44	enforcement officers	\$ 2,043,459
45	Payable out of the State General Fund by	
46	Statutory Dedications out of the Concealed	
47	Handgun Permit Fund to the Operational Support	
48	Program for additional resources to reduce the	
49	backlog associated with permits to carry concealed	
50	weapons	\$ 1,284,574
51	Provided however, and notwithstanding any law to the contrary, prior year Self-generated	
52	Revenues derived from federal and state drug and gaming asset forfeitures shall be carried	
53	forward and shall be available for expenditure.	

1	Payable out of Federal Funds	
2	to the Traffic Enforcement Program	
3	for the 2011 Port Security Grant and	
4	the 2013 Commercial Motor Vehicle	
5	Driver Safety Enforcement Grant	\$ 642,077
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the Natural	
8	Resources Restoration Trust Fund to the Traffic Enforcement	
9	Program for oil spill related expenditures	\$ 88,302,344
10	Payable out of the State General Fund by	
11	Statutory Dedications out of the Oil Spill	
12	Contingency Fund to the Traffic Enforcement	
13	Program for oil spill related expenditures	\$ 22,534,470
14	Payable out of the State General Fund by	
15	Statutory Dedications out of the Tobacco	
16	Tax Health Care Fund to the Traffic Enforcement	
17	Program for the state match relating to the 2013	
18	Commercial Motor Vehicle Driver Safety	
19	Enforcement Grant	\$ 80,000
20	08-420 OFFICE OF MOTOR VEHICLES	
21	EXPENDITURES:	
22	Licensing Program - Authorized Positions (536)	<u>\$ 47,965,326</u>
23	Program Description: <i>Through field offices and headquarter units, issues</i>	
24	<i>Louisiana driver's licenses, identification cards, license plates, registrations and</i>	
25	<i>certificates of titles; maintains driving records and vehicle records; enforces the</i>	
26	<i>state's mandatory automobile insurance liability insurance laws; reviews and</i>	
27	<i>processes files received from law enforcement agencies and courts, governmental</i>	
28	<i>agencies, insurance companies and individuals; takes action based on established</i>	
29	<i>law, policies and procedures; complies with several federal/state mandated and</i>	
30	<i>regulated programs such as Motor Voter Registration process and the Organ Donor</i>	
31	<i>process.</i>	
32	Objective: Through the Motor Vehicles Administration activity, to increase	
33	customer satisfaction by 3% by June 30, 2016.	
34	Performance Indicators:	
35	Number of walk-in customer transactions	3,747,486
36	Number of transactions conducted by Mobile Motor Vehicle Office	650
37	Number of vehicle registration/driver's license field office locations	82
38	Number of field reinstatement locations	52
39	Objective: Through the Motor Vehicle Administration activity, to increase	
40	homeland security efforts by 80% by June 30, 2016.	
41	Performance Indicators:	
42	Number of drivers license/ID card records	4,522,579
43	Number of hazardous material drivers fingerprinted	8,817
44	Objective: Through the Motor Vehicle Administration activity, to administer the	
45	motor vehicle and driver's license laws of this state in a manner offering the highest	
46	degree of public confidence through integrity, efficiency and fairness to the citizens	
47	of Louisiana, annually.	
48	Performance Indicators:	
49	Percentage of customers satisfied or very satisfied	91%
50	Percentage of agency objective standards met	90%
51	Number of regulatory laws enforced	1,326
52	Objective: Through the Information Services activity, to provide services to our	
53	customers through utilization of technology enhancements through June 30, 2016.	
54	Performance Indicators:	
55	Percentage of telephone calls answered	73%
56	Average wait time in telephone queue (in minutes)	6
57	Percentage of customers satisfied or very satisfied	93%
58	Number of transactions completed via internet	375,736

1	Objective: Through the Issuance of Driver Licenses/Identification Cards activity,	
2	to ensure that operators of motor vehicles have met the safety standards and paid the	
3	fees required by law and that the proper documents for identification have been	
4	presented prior to issuance of DL / ID cards through June 30, 2016.	
5	Performance Indicator:	
6	Percentage of customers satisfied or very satisfied	93%
7	Objective: Through the Issuance of Vehicle License Plates / Registrations / Titles	
8	/ Permits activity, to ensure motor vehicle registration and titling laws are enforced,	
9	taxes owed are paid, vehicles are properly registered and plates are assigned to allow	
10	law enforcement to easily identify a vehicles owner and status prior to approaching	
11	the vehicle's window, annually.	
12	Performance Indicators:	
13	Number of vehicle registration transactions performed by Public	
14	Tag Agents	1,290,546
15	Amount of vehicle sales tax revenue collected (Parish/Municipal)	\$355,096,456
16	Number of vehicle registration transactions processed	1,900,994
17	Amount of vehicle sales tax collected (State)	\$285,025,281
18	Percentage of vehicle registration renewals processed via	
19	mail, internet or automated phone	60%
20	Objective: Through the Outsourced Services - Management and Oversight activity,	
21	to streamline state government through privatization and outsourcing of state	
22	functions while reducing the size of state government through June 30, 2016.	
23	Performance Indicator:	
24	Mail-in renewals processed by a business partner	621,863
25	Objective: Through the Registration of Apportioned Vehicles Through the	
26	International Registration Plan and Unified Carrier Registration System activity, to	
27	ensure the compliance and enforcement of both federal and state safety regulations	
28	for commercial carriers, annually.	
29	Performance Indicators:	
30	Number of apportioned (commercial) carriers registered	4,640
31	Percentage of carriers in compliance with Unified Carrier Registration	74%
32	Objective: Through the Suspension of Driver Licenses and Revocation of License	
33	Plates activity, to suspend and/or revoke drivers, process violations, and provide law	
34	enforcement with a mechanism for tracking and deterring non-compliance with	
35	Louisiana laws, annually.	
36	Performance Indicator:	
37	Percentage of driver license and motor vehicle records revoked	
38	and/or suspended	8%
39	TOTAL EXPENDITURES	<u>\$ 47,965,326</u>
40	MEANS OF FINANCE:	
41	State General Fund by:	
42	Interagency Transfers	\$ 325,000
43	Fees & Self-generated Revenues from prior and current	
44	year collections	\$ 39,863,181
45	Statutory Dedications:	
46	Motor Vehicles Customer Service and Technology Fund	\$ 6,515,388
47	Unified Carrier Registration Agreement Fund	\$ 171,007
48	Federal Funds	<u>\$ 1,090,750</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 47,965,326</u>

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

2 EXPENDITURES:

3 Legal Program - Authorized Positions (10) \$ 3,848,723

4 **Program Description:** *Provides quality legal assistance to all offices, boards, and*
5 *commissions that are part of Public Safety Services.*

6 **Objective:** Through the Legal activity, to ensure that all offices, boards, and
7 commissions within Public Safety have access to effective, quality legal assistance.

8 **Performance Indicators:**

9 Number of rules, regulations, contracts, expungements
10 and legislation drafted/reviewed/opposed for each
11 of the budget unit heads of Public Safety Services 580

12 Annual average number of hours of legal assistance
13 provided per attorney to agencies within Public Safety Services 1,000

14 Number of proceedings where OLA attorneys provide
15 representation before courts, boards, commissions, and
16 administrative hearing panels 875

17 TOTAL EXPENDITURES \$ 3,848,723

18 MEANS OF FINANCE:

19 State General Fund by:

20 Fees & Self-generated Revenues \$ 3,848,723

21 TOTAL MEANS OF FINANCING \$ 3,848,723

22 **08-422 OFFICE OF STATE FIRE MARSHAL**

23 EXPENDITURES:

24 Fire Prevention Program - Authorized Positions (175) \$ 21,941,976

25 **Program Description:** *Performs fire and safety inspections of all facilities*
26 *requiring state or federal licenses; certifies health care facilities for compliance with*
27 *fire and safety codes; certifies and licenses fire protection sprinklers and*
28 *extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,*
29 *distributors, and retailers of fireworks. Investigates fires not covered by a*
30 *recognized fire protection bureau; maintains a data depository and provides*
31 *statistical analyses of all fires. Reviews final construction plans and specifications*
32 *for new or remodeled buildings in the state (except one and two family dwellings)*
33 *for compliance with fire, safety and accessibility laws; reviews designs and*
34 *calculations for fire extinguishing systems, alarm systems, portable fire*
35 *extinguishers, and dry chemical suppression systems.*

36 **Objective:** Through the Inspections Activity, the Inspection Section will maintain
37 95% of the total number of annual inspections required through Fiscal Year 2016.

38 **Performance Indicators:**

39 Percentage of annual inspections conducted 95%
40 Number of required annual inspections 78,231

41 **Objective:** Through the Inspections activity, to create a comprehensive installation
42 and inspection program by inspecting 60% of all reported manufactured home
43 installations through Fiscal Year 2016.

44 **Performance Indicator:**

45 Percentage of installation inspections performed 50%

46 **Objective:** The Arson Section will identify, investigate and prosecute perpetrators
47 of fires of suspicious origin; order the investigation of fires that result in human
48 death and/or are of significant social and/or economic impact; and investigate at least
49 540 cases per year with a clearance rate of 30% through June 30, 2016.

50 **Performance Indicator:**

51 Percentage of incendiary investigations cleared by arrest/exceptional
52 clearance (Arson Clearance Rate) 17%

1 **Objective:** Through the Plan Review activity, to ensure that plans for commercial
 2 buildings provide for the protection of life and property from fire, explosion, or
 3 natural disaster, equal access for disabled individuals, and efficient use of energy;
 4 to increase the number of projects reviewed in five days and reduce noncompliant
 5 projects annually; to conduct plan reviews for plans or specifications of a facility
 6 licensed, certified, or seeking licensure or certification by the Department of Health
 7 and Hospitals; and to review and adopt the state uniform construction code, provide
 8 training and education of code officials, and accept all requests for amendments of
 9 the code (with the exception of the Louisiana State Plumbing Code).

10 **Performance Indicators:**

11	Average review time per project (in man-hours)	4
12	Percentage of projects reviewed within 5 workdays	60%
13	Percentage of municipalities/parishes compliant with certification of	
14	registered building officials	90%

15 **Objective:** Through the Executive activity, by seeing that 80% of objectives are
 16 met, to ensure efficient use of state resources to ensure citizens and visitors are safe,
 17 individuals with disabilities are provided equal access, and that energy efficiency,
 18 fire safety education, and timely emergency services are provided through June 30,
 19 2016.

20 **Performance Indicator:**

21	Percentage of agency objectives met	80%
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22 TOTAL EXPENDITURES \$ 21,941,976

23 MEANS OF FINANCE:

24 State General Fund by:

25	Interagency Transfers	\$ 2,551,000
26	Fees & Self-generated Revenues	\$ 2,694,924
27	Statutory Dedications:	
28	Louisiana Fire Marshal Fund	\$ 13,430,991
29	Two Percent Fire Insurance Fund	\$ 1,750,000
30	Industrialized Building Program Fund	\$ 206,594
31	Louisiana Life Safety and Property Protection Trust Fund	\$ 1,017,867
32	Louisiana Manufactured Housing Commission Fund	\$ 200,000
33	Federal Funds	<u>\$ 90,600</u>

34 TOTAL MEANS OF FINANCING \$ 21,941,976

35	Payable out of the State General Fund by	
36	Statutory Dedications out of the Louisiana Fire	
37	Marshal Fund to the Fire Prevention Program	
38	for support of local fire districts	\$ 900,000

1 **08-423 LOUISIANA GAMING CONTROL BOARD**

2 EXPENDITURES:

3 Louisiana Gaming Control Board - Authorized Positions (3) \$ 917,740

4 **Program Description:** *Promulgates and enforces rules which regulate operations*
5 *in the state relative to provisions of the Louisiana Riverboat Economic Development*
6 *and Gaming Control Act, the Louisiana Economic Development and Gaming*
7 *Corporation Act, and the Video Draw Poker Devices Control law. Further the*
8 *board has all regulatory, enforcement and supervisory authority that exists in the*
9 *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 the
14 gaming industry.

15 **Performance Indicators:**

16	Percentage of known unsuitable persons who were denied a license or	
17	permit	100%
18	Percentage of licensees or permittees who were disqualified and/or	
19	license or permit was suspended or revoked	100%
20	Number of administrative hearings held	225
21	Number of hearing officer decisions - Casino Gaming	175
22	Number of hearing officer decisions - Video Poker	75
23	Number of decisions by Gaming Control Board - Casino Gaming	15
24	Number of decisions by Gaming Control Board - Video Poker	40
25	Number of administrative actions (denials, revocations and suspensions)	
26	as a result of failure to request an administrative hearing – Casino Gaming	45
27	Number of administrative actions (denials, revocations and suspensions)	
28	as a result of failure to request an administrative hearing – Video Poker	12
29	Number of licenses and permits issued - Casino Gaming	200
30	Number of licenses and permits issued – Video Poker	70

31 **Objective:** Through the Administrative / Regulation of Gaming activity, to
32 increase public confidence through the regulation of Video, Riverboat, Land-based,
33 and Slot Machine Gaming at Pari-Mutuel Live Racing facilities which ensures the
34 integrity of gaming activities and promotes economic development through June
35 30, 2016.

36 **Performance Indicator:**

37	Number of administrative actions of the Board	705
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38 TOTAL EXPENDITURES \$ 917,740

39 MEANS OF FINANCE:

40 State General Fund by:

41 Statutory Dedication:

42	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 83,093
43	Riverboat Gaming Enforcement Fund	\$ <u>834,647</u>

44 TOTAL MEANS OF FINANCING \$ 917,740

45 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

46 EXPENDITURES:

47 Administrative Program - Authorized Positions (11) \$ 1,080,175

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

52 **Objective:** Through the Administrative activity, to reduce the number of fires
53 related to liquefied petroleum gas and accidents by 25% in FY 2011-2012 through
54 FY 2015-2016 (5% per fiscal year).

55 **Performance Indicator:**

56	Number of fires and accidents related to liquefied petroleum gas	
57	and anhydrous ammonia	11

58 TOTAL EXPENDITURES \$ 1,080,175

1 **YOUTH SERVICES**

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

10 **08-403 OFFICE OF JUVENILE JUSTICE**

11 **EXPENDITURES:**

12 Administration - Authorized Positions (42) \$ 12,056,242

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

16 **Objective:** To achieve a one year recidivism rate of 16% or lower by 2016.

17 **Performance Indicators:**

18 Percentage of youth in secure care custody who achieve academic
19 growth as measured by TABE (Test for Adult Basic Education) scores 50%
20 Percentage of youth in secure custody enrolled in a vocational program
21 who achieve academic/skill growth 45%
22 Recidivism rate follow-up (1-year) 14%
23 Percentage of revocations 4.00%

24 **Objective:** To increase the percentage of youth receiving services as identified in
25 their Individual Intervention Plan by 5% by 2016.

26 **Performance Indicators:**

27 Percentage of assessments performed within 30 days of arrival 95%
28 Percentage of youth receiving services as identified in their Individual
29 Intervention Plan (IIP) 75%

30 **Objective:** Increase the family participation system wide by 10% by 2016.

31 **Performance Indicators:**

32 Percentage of furloughs/home passes that were successful 80%
33 Percentage of staffing with family participation 60%

34 Swanson Center for Youth - Authorized Positions (305) \$ 20,090,902

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

39 **Objective:** To implement the therapeutic model in all occupied housing units by
40 2015.

41 **Performance Indicator:**

42 Percentage of dorms actively implementing the therapeutic model 100%

43 **Objective:** To increase the percentage of youth receiving services as identified in
44 their Individual Intervention plan (IIP) by 5% by 2016.

45 **Performance Indicators:**

46 Percentage of assessments performed on youth within 30 days of arrival 100%
47 Percentage of youth receiving services as identified in the IIP
48 (Individualized Intervention Plan) 80%

49 **Objective:** Increase family participation at SCY by 10% by 2016.

50 **Performance Indicators:**

51 Percentage of furloughs/home passes that were successful 80%
52 Percentage of staffings with family participation 60%

53 **Objective:** Increase educational or vocational training levels for youth.

54 **Performance Indicators:**

55 Percentage of youth who achieve academic growth as measured by
56 TABE (Test for Adult Basic Education) scores 55%
57 Percentage of youth in secure custody enrolled in a vocational program
58 who achieve academic skill growth 60%

1	Jetson Center for Youth - Authorized Positions (148)	\$ 12,043,289
2	Program Description: <i>Provides for the custody, care, and treatment of</i>	
3	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
4	<i>designed to ensure the safety of the public, staff, and youth; and to reintegrate</i>	
5	<i>youth into society.</i>	
6	Objective: To implement the therapeutic model in all occupied housing units by	
7	2016.	
8	Performance Indicator:	
9	Percentage of dorms actively implementing the therapeutic model	100%
10	Objective: To increase the percentage of youth receiving services as identified in	
11	their Individual Intervention Plan (IIP) by 5% by 2016.	
12	Performance Indicators:	
13	Percentage of assessments performed on youth within 30 days of arrival	100%
14	Percentage of youth receiving services as identified in the	
15	Individualized Intervention Plan (IIP)	70%
16	Objective: Increase family participation at JCY by 10% by 2016.	
17	Performance Indicators:	
18	Percentage of furloughs/home passes that were successful	80%
19	Percentage of staffings with family participation	60%
20	Objective: To increase educational or vocational training levels for youth.	
21	Performance Indicators:	
22	Percentage of youth who achieve academic growth as measured by	
23	TABE (Test for Adult Basic Education) scores	50%
24	Percentage of youth in secure custody enrolled in a vocational program	
25	who achieve skill growth	60%
26	Bridge City Center for Youth - Authorized Positions (170)	\$ 10,888,304
27	Program Description: <i>Provides for the custody, care, and treatment of</i>	
28	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
29	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
30	<i>into society.</i>	
31	Objective: To implement the therapeutic model in all occupied housing units by	
32	2016.	
33	Performance Indicator:	
34	Percentage of dorms actively implementing the therapeutic model	100%
35	Objective: Percentage of youth receiving services as identified in the Individual	
36	Intervention Plan (IIP).	
37	Performance Indicators:	
38	Percentage of assessments performed on youth within 30 days of arrival	95%
39	Percentage of youth receiving services as identified in the	
40	Individual Intervention Plan (IIP)	80%
41	Objective: To increase family participation at BCCY by 10% by 2016.	
42	Performance Indicators:	
43	Percentage of furloughs/home passes that were successful	80%
44	Percentage of staffings with family participation	60%
45	Objective: To increase educational or vocational training levels for youth.	
46	Performance Indicators:	
47	Percentage of youth who achieve academic growth as measured by	
48	TABE (Test for Adult Basic Education) scores	60%
49	Percentage of youth in secure custody enrolled in a vocational program	
50	who achieve skill growth	60%

1	Field Services - Authorized Positions (271)	\$ 19,051,611
2	Program Description: <i>Provides probation and parole supervision and supports</i>	
3	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
4	<i>status offender youth and their families.</i>	
5	Objective: To increase the percentage of youth receiving services as identified in	
6	their Individual Intervention Plan by 5% by 2016.	
7	Performance Indicators:	
8	Percentage of assessments performed within 30 days of arrival	90%
9	Percentage of youth receiving services identified in their Individual	
10	Intervention Plan (IIP)	90%
11	Objective: To increase family participation in Field Services by 10% by 2016.	
12	Performance Indicators:	
13	Percentage of home passes that were successful	
14	(non secure-residential custody)	95%
15	Percentage of staffing with family participation	40%
16	Contract Services - Authorized Positions (0)	\$ 33,774,948
17	Program Description: <i>Provides a community-based system of care that addresses</i>	
18	<i>the needs of youth committed to the Office of Juvenile Justice's custody and/or</i>	
19	<i>supervision.</i>	
20	Objective: To increase community based programs that support the juvenile justice	
21	continuum of care by 2016.	
22	Performance Indicators:	
23	Number of regions served by residential programs	11
24	Number of regions served by day treatment programs	0
25	Number of regions served in prevention and diversion programs	11
26	Number of regions served by mentor/tracker programs	11
27	Percentage of youth served in their region of origin	70%
28	Percentage of contracted programs utilizing evidenced based or	
29	promising practices	65%
30	Percentage of facilities programs evaluated by the Evidence-Based	
31	Correctional Program Checklist	100%
32	Objective: To increase percentage of youth receiving services as identified in their	
33	Individual Intervention Plan by 5%.	
34	Performance Indicators:	
35	Percentage of assessments performed on youth within 30 days of arrival	100%
36	Percentage youth receiving services as identified in the Individual	
37	Intervention Plans	100%
38	Auxiliary Account - Authorized Positions (0)	\$ <u>235,682</u>
39	Program Description: <i>The Auxiliary Account was created to administer a service</i>	
40	<i>to youthful offenders within the agency's three secure care facilities. The fund is</i>	
41	<i>used to account for juvenile purchases of consumer items from the facility's canteen.</i>	
42	<i>In addition to, telephone commissions ,hobby craft sales, donations, visitation sales,</i>	
43	<i>recycling, contraband, and photo sales. Funding in this account will be used to</i>	
44	<i>replenish canteens; fund youth recreation and rehabilitation programs within</i>	
45	<i>Swanson, Jetson and Bridge City Correctional Centers For Youth. This account is</i>	
46	<i>funded entirely with fees and self-generated revenues.</i>	
47	TOTAL EXPENDITURES	\$ <u>108,140,978</u>
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 88,183,994
50	State General Fund by:	
51	Interagency Transfers	\$ 17,933,660
52	Fees & Self-generated Revenues	\$ 959,528
53	Statutory Dedications:	
54	Youthful Offender Management Fund	\$ 172,000
55	Federal Funds	\$ <u>891,796</u>
56	TOTAL MEANS OF FINANCING	\$ <u>108,140,978</u>
57	Payable out of the State General Fund (Direct)	
58	to the Field Services Program for restoration of	
59	funding associated with Families in Need of Services	
60	(FINS) reform, including fifty-four	
61	(54) positions	\$ 3,200,000

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SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

For Fiscal Year 2013-2014, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

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

The department shall submit a plan detailing the programmatic allocations of appropriations for the Medical Vendor Program in this Act to the Joint Legislative Committee on the Budget for its review no later than October 1, 2013, and monthly thereafter. The report shall present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year 2012-2013 from schedule 09-306.

Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2013-2014 any over-collected funds, including interagency transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 for Fiscal Year 2012-2013 may be carried forward and expended in Fiscal Year 2013-2014 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2013-2014. No such carried forward funds, which are in excess of those appropriated in this Act, may be expended without the express approval of the Division of Administration and the Joint Legislative Committee on the Budget.

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

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

In the event this Act provides for increases or decreases in funds for agencies within Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital Area Human Services District), 09-304 (Metropolitan Human Services District), 09-309 (South Central Louisiana Human Services Authority), 09-310 (Northeast Delta Human Services Authority), 09-325 (Acadiana Area Human Services District), 09-375 (Imperial Calcasieu Human Services Authority), 09-376 (Central La. Human Services District), and

1 09-377 (Northwest La. Human Services District), the commissioner of administration is
2 authorized to transfer funds on a pro rata basis within the budget units contained in Schedule
3 09 in order to effect such changes. The commissioner shall provide written documentation
4 of all such transfers approved after the initial notifications of the appropriation to the Joint
5 Legislative Committee on the Budget.

6 Further, all key and supporting performance objectives and indicators for 09-310 Northeast
7 Delta Human Services Authority, 09-375 Imperial Calcasieu Human Services Authority,
8 09-376 Central Louisiana Human Services District, and 09-377 Northwest Louisiana Human
9 Services District shall be adjusted to reflect the funding appropriated in this Act.

10 Notwithstanding any provision of law to the contrary, the department shall not be under any
11 obligation to perform any of the services as described in R.S. 46:2116, et seq., and may utilize
12 other revenue sources to provide these services. Provided, further, that any additional funding
13 for state plan personal assistance services may be used as state match for available federal
14 funds.

15 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

16 EXPENDITURES:

17 Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 24,467,907

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

21 **Objective:** Through the Behavioral Health Services activity providing a continuum
22 of best and evidence-based practices to promote independence, foster recovery,
23 enhance employment and productivity, encourage personal responsibility, improve
24 the quality of life, and decrease utilization of hospital/institutional settings and the
25 justice system, by the end of FY 2015-2016, Jefferson Parish Human Services
26 Authority (JPHSA) will: 1) reduce reported symptoms by adults with depression by
27 50%; 2) facilitate 80% of adults receiving Assertive Community Treatment (ACT)
28 to remain housed for at least seven months; 3) facilitate 80% of adults receiving
29 ACT to remain in the community without a hospitalization; 4) decrease reported
30 mental health symptoms or continued stability in 80% of youth; 5) facilitate 80%
31 of youth completing Multi-Systemic Therapy (MST) remaining free from arrests;
32 and, 6) facilitate 80% of youth completing MST remaining in school or working.

33 **Performance Indicators:**

34	Percentage of adults with an addictive disorder who successfully	
35	completed treatment	50%
36	Percentage of adults with mental illness employed in community-based	
37	employment	24%
38	Percent of adults with depression who report they feel better/are less	
39	depressed	50%
40	Percent of adults with an addictive disorder who report improvement in	
41	family/social relationships	65%
42	Number of adults with Mental Illness served in Adult Clinic-based	
43	Behavioral Health Services	6,000
44	Percentage of youth whose mental health symptoms improved or remained	
45	stable after six months of treatment	80%
46	Percentage of youth whose substance abuse decreased or remained stable	
47	at completion of treatment	83%
48	Number of youth with a Behavioral Health illness served in	
49	Child & Youth Clinic-based Behavioral Health Services	2,000
50	Percentage of individuals completing Multi-Systemic Therapy (MST)	
51	free from arrests	85%
52	Percentage of individuals completing Multi-Systemic Therapy (MST)	
53	in school or working	85%
54	Percentage of youth who completed Functional Family Therapy (FFT)	
55	to show improvement in behavior problems	70%

1	Objective: Through the Developmental Disabilities Community Services activity	
2	promoting independence, participation, employment and productivity, personal	
3	responsibility, quality of life in the community, and preventing institutionalization,	
4	by the end of FY 2015-2016, Jefferson Parish Human Services Authority (JPHSA)	
5	will ensure that 95% of individuals and families receiving family and support	
6	services will remain in their communities.	
7	Performance Indicators:	
8	Percentage of Cash Subsidy recipients who remain in the community vs.	
9	institution	95%
10	Percentage of Individual and Family Support recipients who remain in the	
11	community vs. institution	95%
12	Percentage of persons with a developmental disability employed	
13	in community-based employment	58%
14	Number of children with developmental disabilities and their families	
15	who were assisted in the development of their Individual Education	
16	Plans including Individual Transitions Plans	155
17	Number of people (unduplicated) receiving state-funded developmental	
18	disabilities community-based services	350
19	Objective: Through the Administrative/Performance & Quality Improvement	
20	Services activity effectively and efficiently managing Jefferson Parish Human	
21	Services Authority (JPHSA) and utilizing an Electronic Health Record for data	
22	analysis to assure continuous quality improvement of workforce performance, by	
23	the end of FY 2015-2016, JPHSA will: 1) advance client engagement and retention	
24	as demonstrated by 85% of clients keeping intake and ongoing clinic-based	
25	appointments; and, 2) increase access to Behavioral Health and Developmental	
26	Disabilities services by 15% with FY 2009-2010 used as the baseline measure.	
27	Performance Indicators:	
28	Percentage of appointments kept for intake and ongoing clinic-based	
29	appointments	80%
30	Percentage increase in community access to mental health, addictive	
31	disorders, and/or developmental disabilities services	0%
32		
33	TOTAL EXPENDITURES	<u>\$ 24,467,907</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 14,553,468
36	State General Fund By:	
37	Interagency Transfers	\$ 4,303,752
38	Fees and Self Generated Revenues	<u>\$ 5,610,687</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 24,467,907</u>
40	Payable out of the State General Fund	
41	by Interagency Transfers from the	
42	Office of Behavioral Health for disaster	
43	crisis counseling services	\$ 342,646
44	Payable out of the State General Fund (Direct)	
45	for the Individual and Family Support Program	
46	for individuals with developmental disabilities	\$ 50,000

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

2 EXPENDITURES:

3 Florida Parishes Human Services Authority - Authorized Positions (0) \$ 19,231,756

4 **Program Description:** *To direct the operation and management of public*
5 *community-based programs and services relative to addictive disorders (including*
6 *the Alcohol Drug Unit and Fontainebleau Treatment Center), developmental*
7 *disabilities, and mental health in the parishes of Livingston, St. Helena, St.*
8 *Tammany, Tangipahoa, and Washington.*

9 **Objective:** Through the Addictive Disorders Services activity, Florida Parishes
10 Human Services Authority will provide treatment services to individuals with
11 addictive disorders and prevention services to four percent of the population within
12 its catchment area.

13 **Performance Indicators:**

14	Percentage of individuals receiving outpatient treatment for three months	
15	or more	40%
16	Percentage of individuals successfully completing the program	
17	(Primary Inpatient – Adult(FTC/ADU))	88%
18	Total number of individuals admitted/received outpatient addictive	
19	disorders treatment services	968
20	Total number of individuals screened but not admitted to	
21	outpatient addictive disorders treatment services	352
22	Total number of individuals receiving inpatient addictive disorders	
23	treatment services(FTC/ADU)	835
24	Total number of individuals served in prevention programs	43,510
25	Total number of participants served by other prevention efforts	
26	(does not include those enrolled in evidence-based educational	
27	(prevention) programming or merchants educated through Synar)	36,000

28 **Objective:** Through the Developmental Disabilities Services activity, Florida
29 Parishes Human Services Authority (FPHSA) will provide services that emphasize
30 person-centered individual and family supports to people with developmental
31 disabilities. Delivery of services will result in an increased percentage of people
32 within the FPHSA catchment area that remain in the community rather than being
33 institutionalized.

34 **Performance Indicators:**

35	Percentage of Waiver participants with a current Statement of Approval	
36	(SOA). (Comprehensive Plan of Care (CPOC) begin date within	
37	the quarter.)	95%
38	Percentage of Waiver participants discharged from program services	
39	due to admission to an institution	3%
40	The total unduplicated number of individuals receiving developmental	
41	disabilities community-based services	336
42	The total unduplicated number of individuals receiving individual and	
43	family support services	89
44	The total unduplicated number of individuals receiving	
45	Flexible Family Fund Services	142
46	The total unduplicated number of individuals receiving individual and	
47	family support crisis services	60
48	The total unduplicated number of individuals receiving Pre-admission	
49	Screening and Annual Resident Review (PASRR) services	30
50	The total unduplicated number of individuals referred by FPHSA/DDS	
51	to Families Helping Families services	250

52 **Objective:** Through the Executive Administration activity, Florida Parishes
53 Human Services Authority will increase the efficiency of the operation and
54 management of public, community-based services related to addictive disorders,
55 developmental disabilities, mental health, and permanent supportive housing in the
56 parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington.

57 **Performance Indicators:**

58	Percentage of Information Technology (IT) work orders closed within	
59	5 business days of work request	95%
60	Percentage of contract invoices for which payment is issued within 21	
61	days of agency receipt	85%
62	Percentage of new employees completing mandatory online training courses	
63	within 90 days of employment	95%
64	Percentage of agency’s Performance Indicators within (+/-) 4.99%	
65	of target	70%

1	Objective: Through the Mental Health Services activity, Florida Parishes Human	
2	Services Authority will manage community-based mental health services such that	
3	quality services will be provided in a cost-effective manner.	
4	Performance Indicators:	
5	Total number of adults considered active status at a FPHSA Mental	
6	Health Center	3,500
7	Total number of youth (children/adolescents) considered active	
8	status at a FPHSA Mental Health Center	1,000
9	Total number of adults served (includes screening/assessment and	
10	treatment) at a FPHSA Mental Health Center	4,100
11	Total number of youth (children/adolescents) served (includes screening/	
12	assessment and treatment) at a FPHSA Mental Health Center	1,250
13	Objective: Through the Permanent Supportive Housing Services activity, Florida	
14	Parishes Human Services Authority will maintain tenancy of and provide support	
15	services to 198 apartment/housing units designated for individuals/families with a	
16	variety of long-term disabilities.	
17	Performance Indicator:	
18	Total number of individuals or families residing in Permanent Supportive	
19	Housing (PSH) units	198
20	TOTAL EXPENDITURES	<u>\$ 19,231,756</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 9,950,579
23	State General Fund by:	
24	Interagency Transfers	\$ 6,221,896
25	Fees & Self-generated Revenues	\$ 3,036,181
26	Federal Funds	<u>\$ 23,100</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 19,231,756</u>
28	Payable out of the State General Fund	
29	by Interagency Transfers from the Office of Behavioral	
30	Health for disaster crisis counseling services	\$ 457,333
31	Payable out of the State General Fund (Direct)	
32	for the Individual and Family Support Program	
33	for individuals with developmental disabilities	\$ 200,000
34	09-302 CAPITAL AREA HUMAN SERVICES DISTRICT	
35	EXPENDITURES:	
36	Capital Area Human Services District - Authorized Positions (0)	<u>\$ 29,827,102</u>
37	Program Description: <i>Directs the operation of community-based programs and</i>	
38	<i>services related to public health, mental health, developmental disabilities, and</i>	
39	<i>substance abuse services for the parishes of Ascension, East Baton Rouge,</i>	
40	<i>Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program</i>	
41	<i>services to the parishes of East Feliciana and West Feliciana.</i>	
42	Objective: Through the Administration activity, CAHSD will support and oversee	
43	programmatic operations that improve health outcomes of the citizens served by	
44	ensuring that at least 90% of LaPas Indicators meet or exceed target within (-/+)	
45	4.99%.	
46	Performance Indicators:	
47	Percentage of staff Performance Appraisals conducted in compliance	
48	with Civil Service guidelines	100%
49	Percentage of state assets in the Protégé system located/accounted	
50	for annually	100%
51	Percentage score on annual Civil Service ISIS Human Resources	
52	Data Integrity Report Card	100%
53	Percentage of LaPas indicators that meet target within (-/+) 4.9%	
54	or exceed target	90%
55	Number of findings in Legislative Auditor Report resulting from	
56	misappropriation of resources, fraud, theft or other illegal or	
57	unethical activity	0

1 **Objective:** Through the Developmental Disabilities activity, CAHSD will provide
 2 services for persons with developmental disabilities in the least restrictive setting
 3 near their home or community and will ensure that at least 95% of the persons
 4 served will have satisfaction with the services they receive.

5 **Performance Indicator:**
 6 Percentage of those surveyed reporting that the Individual and Family
 7 Support services contributed to maintaining themselves or their
 8 family member in their own home 80%

9 **Objective:** Through the Nurse Family Partnership activity, CAHSD will provide
 10 home visiting for first time, low-income mothers to 100% capacity

11 **Performance Indicators:**
 12 Total number of home visits completed 4,680
 13 Number of families served in program 450

14 **Objective:** Through the Children's Behavioral Health Services activity, CAHSD
 15 will provide an integrated, comprehensive behavioral health system of care,
 16 prevention & treatment services for at risk youth ages 6-18 years & their families
 17 and will ensure that at least 95% of children/adolescents who are admitted for
 18 mental health services and 85% admitted for addiction recovery services are served
 19 in their parish of residence.

20 **Performance Indicators:**
 21 Percentage of total children/adolescents admitted for mental health
 22 services who are served within their parish of residence 95%
 23 Percentage of total children/adolescents admitted for addiction recovery
 24 services who are served within their parish of residence 85%
 25 Percentage increase in positive attitude of non-use of drugs or
 26 substances 15%

27 **Objective:** Through the Adult Behavioral Health Services activity, CAHSD will
 28 provide a comprehensive continuum of coordinated community-based services and
 29 ensure that at least 80% of clients will successfully complete the Addiction Recovery
 30 Services inpatient program.

31 **Performance Indicators:**
 32 Percentage of clients successfully completing outpatient treatment
 33 program (addiction recovery services) 65%
 34 Percentage of persons successfully completing residential addictions
 35 (CARP 28 day inpatient) treatment program 85%

36 **Objective:** Through the Prevention and Primary Care activity, CAHSD will
 37 improve physical health and emotional well-being of the adult un/underinsured
 38 population and ensure that at least 50% of tobacco cessation group participants will
 39 reduce the use of tobacco by 50% or quit the use of tobacco use by the end of the
 40 program.

41 **Performance Indicators:**
 42 Percentage of new adult admissions in the three largest behavioral clinics
 43 that received a physical health screen 95%
 44 Percentage of clients receiving a referral to primary care as a result of
 45 the physical health screen 25%
 46 Percentage of clients who keep their primary care appointment 72%

47 **Objective:** Through the Disaster Response activity, CAHSD will deliver targeted
 48 communication, supports and services prior to, during and after an
 49 emergency/disaster.

50 **Performance Indicator:**
 51 Percentage of Medical Special Needs Shelter assigned to staff who are
 52 trained in required NIMS courses 100%

53 **Objective:** Through the Behavioral Health Emergency Services Continuum
 54 activity, CAHSD will provide a comprehensive community-based continuum of
 55 behavioral health (BH) services to prevent, mitigate and avoid repeated cycles of
 56 crises to reduce reliance on first responders, emergency departments and acute
 57 psychiatric beds and ensure that 100% of all calls received by Access Services
 58 during hours of operation are triaged at the time of call and referred for care.

59 **Performance Indicators:**
 60 Percentage of all calls received by Access Services during hours of
 61 operation that were triaged at the time of call and referred for care 95%
 62 Percentage of clients referred from the MHERE to CAHSD clinics for
 63 aftercare that kept their appointment 50%
 64 Percentage of consumers receiving Inter-agency Services Coordination
 65 that achieve and maintain residential stability within twelve (12) months 70%

66 TOTAL EXPENDITURES \$ 29,827,102

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 17,395,980
3	State General Fund by:	
4	Interagency Transfers	\$ 9,212,841
5	Fees & Self-generated Revenues	\$ 3,207,781
6	Federal Funds	\$ <u>10,500</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u>29,827,102</u>
8		
9	Payable out of the State General Fund (Direct)	
10	for the Individual and Family Support Program	
11	for individuals with developmental disabilities	\$ 200,000
12	09-303 DEVELOPMENTAL DISABILITIES COUNCIL	
13	EXPENDITURES:	
14	Developmental Disabilities Council - Authorized Positions (8)	\$ <u>1,892,842</u>
15	Program Description: <i>Governor appointed board whose function is to implement</i>	
16	<i>the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-</i>	
17	<i>402) in Louisiana. The focus of the Council is to facilitate change in Louisiana's</i>	
18	<i>system of supports and services to individuals with disabilities and their families in</i>	
19	<i>order to enhance and improve their quality of life. The Council plans and advocates</i>	
20	<i>for greater opportunities for individuals with disabilities in all areas of life, and</i>	
21	<i>supports activities, initiatives and practices that promote the successful</i>	
22	<i>implementation of the Council's Mission and mandate for systems change.</i>	
23	Objective: Through the Developmental Disabilities Council activity, to maintain a	
24	Council to undertake advocacy, capacity building, and systematic change activities	
25	that contribute to a coordinated, consumer and family-centered and directed,	
26	comprehensive system of community-based and individualized supports and services	
27	for individuals with developmental disabilities.	
28	Performance Indicators:	
29	Percentage of decisions regarding policy and program practices influenced	
30	through council involvement	75%
31	Percent of council plan objectives on target	95%
32	Objective: Through the Developmental Disabilities council activity, to effectively	
33	provide or support information and referral services, provide education and training	
34	for peer to peer support to individuals with disabilities, parents/family members,	
35	professionals in each region of Louisiana.	
36	Performance Indicators:	
37	Number of information and referral services provided	25,620
38	Number of training sessions provided statewide	225
39	Number of individuals provided training statewide	2,500
40	Number of individuals provided peer to peer support opportunities	
41	statewide	9,380
42	Percentage of individuals who report that they received the	
43	information/support they needed	90%
44		
	TOTAL EXPENDITURES	\$ <u>1,892,842</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 328,961
47	Federal Funds	\$ <u>1,563,881</u>
48		
	TOTAL MEANS OF FINANCING	\$ <u>1,892,842</u>
49	Payable out of the State General Fund (Direct)	
50	to the Developmental Disabilities Council	
51	for regional resource centers	\$ 54,732

1 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

2 EXPENDITURES:

3 Metropolitan Human Services District - Authorized Positions (0) \$ 29,390,303

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

7 **Objective:** Through the Case Management/Administration activity, MHSD will
8 provide access, engagement and coordination of care for the behavioral health
9 (addictive disorders (AD) and mental health (MH)) populations through the
10 implementation of a care management system that is evidence based and supported
11 by high quality administration.

12 **Performance Indicators:**

13 Percentage of clients in compliance with ambulatory follow-up 30
14 days after hospitalization 35%
15 Percentage of contracted services that are active participants in
16 Care Management Program 70%

17 **Objective:** Through the Developmental Disabilities activity, MHSD will provide
18 person and family centered planning, supports and services in home and community
19 based settings to meet the needs of individuals with developmental disabilities and
20 their families who reside in Orleans, St. Bernard, and Plaquemines Parishes to
21 prevent institutionalization.

22 **Performance Indicators:**

23 The total unduplicated count of people receiving state-funded
24 developmental disabilities community-based services 500
25 Total number of individuals who apply for developmental
26 disabilities services 200
27 Number of consumers receiving cash subsidies 136
28 Number of individual agreements with consumers 250
29 Percentage of consumers who indicate satisfaction services
30 received from MHSD staff as is reflected in consumer evaluations 95%

31 **Objective:** Through the Adult Behavioral Health Services activity, MHSD will
32 provide a continuum of care that is patient-centric and evidence-based, focused on
33 early intervention and recovery supports for adult behavioral health consumers
34 resulting in an increase in clients that receive treatment, complete treatment and are
35 able to be maintained in the community.

36 **Performance Indicators:**

37 Percentage of clients successfully completing outpatient treatment
38 program 45%
39 Percentage of clients continuing treatment for 90 days or more 50%
40 Percentage of persons served in Community Mental Health Centers
41 (CMHC) that have been maintained in the community for the
42 past six months 98%

43 **Objective:** Through the Children's Behavioral Health Services activity, MHSD will
44 work as part of the State Office's children's continuum of care that centers on
45 prevention and early intervention supports to consumers with behavioral health
46 disorders resulting in an increase in clients that receive prevention and community-
47 based behavioral health services in the community.

48 **Performance Indicators:**

49 Number of prevention and treatment contract providers delivering
50 evidence based programs 5
51 Number of children receiving behavioral health services within the
52 community 1,250

53 **TOTAL EXPENDITURES** **\$ 29,390,303**

54 MEANS OF FINANCE:

55 State General Fund (Direct) \$ 21,194,397

56 State General Fund by:

57 Interagency Transfers \$ 5,796,611

58 Fees & Self-generated Revenues \$ 1,044,243

59 Federal Funds \$ 1,355,052

60 **TOTAL MEANS OF FINANCING** **\$ 29,390,303**

1 Payable out of the State General Fund
 2 by Interagency Transfers from the Office of Behavioral
 3 Heath for disaster crisis counseling services \$ 450,000

4 Payable out of the State General Fund (Direct)
 5 for the Individual and Family Support Program
 6 for individuals with developmental disabilities \$ 50,000

7 **09-305 MEDICAL VENDOR ADMINISTRATION**

8 EXPENDITURES:

9 Medical Vendor Administration - Authorized Positions (877) \$ 328,930,497

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

14 **Objective:** Through the Medicaid BAYOU HEALTH Initiative activity to
 15 perform all federally mandated administrative activities required for Medicaid
 16 Managed Care Program through: 1) implementation of fee-for-service coordinated
 17 care networks (BAYOU HEALTH Shared Savings); and 2) implementation of
 18 comprehensive prepaid coordinated care networks (BAYOU HEALTH Prepaid).

19 **Performance Indicator:**
 20 Annual percentage of Bayou Health members who proactively select a
 21 health plan 51%
 22 Percentage of Bayou Health Primary Care practices NCQA PCMH
 23 recognized or JCAHO PCH accredited 20%

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

27 **Performance Indicators:**
 28 Percentage of applications for Pregnant Women approved within 5
 29 calendar days 75%
 30 Percentage of eligibility determination accuracy obtained through Medicaid
 31 Eligibility Quality Control process – review of negative case actions 97%

32 **Objective:** Through the Eligibility activity, to inform, identify and enroll eligibles
 33 into LaCHIP/Medicaid by processing applications & annual renewals timely and
 34 to improve access to health care for uninsured children through the LaCHIP
 35 Affordable Plan.

36 **Performance Indicators:**
 37 Total number of children enrolled 729,401
 38 Average cost per Title XXI enrolled per year \$1,786
 39 Average cost per Title XIX enrolled per year \$2,578
 40 Percentage of procedural closures at renewal 99.0%
 41 Percentage of applications for LaCHIP & Medicaid programs for children
 42 approved within 15 calendar days 65%
 43 Estimated percentage of children potentially eligible for coverage under
 44 Medicaid or LaCHIP who remain uninsured 2.9%

45 **Objective:** Through the Eligibility activity, to explore third party sources
 46 responsible for payments otherwise incurred by the state.

47 **Performance Indicators:**
 48 Number of TPL claims processed 3,750,000
 49 Percentage of TPL claims processed 100.00%

50 **Objective:** Through the Executive Administration activity, to administer the
 51 Medicaid program and ensure that operations are in accordance with federal and
 52 state statutes, rule, and regulations.

53 **Performance Indicator:**
 54 Administrative cost as a percentage of total cost 5%

55 **Objective:** Through the Monitoring activity, to reduce the incidence of
 56 inappropriate Medicaid expenditures and to annually perform a minimum of 95%
 57 of the planned monitoring visits to school systems/boards participating in the
 58 Medicaid School-Based Administrative Claiming Program.

59 **Performance Indicator:**
 60 Percent of targeted School Boards monitored 95.0%

1	Objective: Through the MMIS Operations activity, to operate an efficient Medicaid	
2	claims processing system.	
3	Performance Indicator:	
4	Percentage of total claims processed within 30 days of receipt	98.0%
5	Objective: Through the Pharmacy Benefits Management activity, to develop,	
6	implement and administer the Medicaid pharmacy outpatient program.	
7	Performance Indicator:	
8	Percentage (%) of Total Scripts PDL Compliance	90%
9	TOTAL EXPENDITURES	<u>\$ 328,930,497</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 85,622,497
12	State General Fund by:	
13	Interagency Transfers	\$ 14,090,834
14	Fees & Self-generated Revenues	\$ 940,204
15	Statutory Dedication:	
16	Health Trust Fund	\$ 2,056
17	New Opportunities Waiver Fund	\$ 32,848
18	Federal Funds	<u>\$ 228,242,058</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 328,930,497</u>
20	09-306 MEDICAL VENDOR PAYMENTS	
21	EXPENDITURES:	
22	Payments to Private Providers - Authorized Positions (0)	\$4,085,546,091
23	Program Description: <i>Provides payments to private providers of health services</i>	
24	<i>to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that</i>	
25	<i>reimbursements to providers of medical services to Medicaid recipients are</i>	
26	<i>appropriate.</i>	
27	Objective: Through the Medicaid BAYOU HEALTH Initiatives activity, to	
28	increase preventive health care; improve quality, performance measurement, and	
29	patient experience; and moderate cost increases through: 1) implementation of fee-	
30	for-service coordinated care networks (BAYOU HEALTH Shared Savings); and 2)	
31	implementation of comprehensive pre-paid coordinated care networks (BAYOU	
32	HEALTH Prepaid).	
33	Performance Indicator:	
34	Percentage of health plans that meet for the calendar year DHH improvement	
35	benchmarks for BAYOU HEALTH incentive-based performance	
36	measures	100%
37	Objective: Through the Medicaid BAYOU HEALTH Initiative activity, encourage	
38	Medicaid recipients to obtain appropriate preventive and primary care in order to	
39	improve their overall health and quality of life, and to ensure that those who care	
40	for them provide the care through : 1) implementation of fee-for-service	
41	coordinated care networks (BAYOU HEALTH Shared Savings); and	
42	2) implementation of comprehensive prepaid coordinated care networks (BAYOU	
43	HEALTH Prepaid).	
44	Performance Indicators:	
45	Percentage of the non-incentive based administrative and clinical	
46	performance measures that meet or exceed the DHH established	
47	performance improvement benchmarks for each Health Plan	100%
48	Objective: Through the Community-Based Services activity, to achieve better	
49	health outcomes for the state by promoting affordable community-based services,	
50	decreasing reliance on more expensive institutional care, and providing choice to	
51	recipients.	
52	Performance Indicator:	
53	Percentage change in the unduplicated number of recipients receiving	
54	community-based services	3%

1	Objective: Through the Community-Based Long Term Care for Persons with	
2	Disabilities activity, to increase the number of people accessing community-based	
3	services by 5% annually over the next 5 years in a morecost-effective and efficient	
4	manner.	
5	Performance Indicators:	
6	Percentage change in number of persons served in community-based	
7	waiver services	9%
8	Percentage change in the cost of the New Opportunities Waiver post	
9	implementation of resource allocation	2%
10	Numbers of residents of private ICFs/DD transitioning to Residential	
11	Options Waiver (ROW) opportunities	10,011
12	Utilization of Residential Options Waiver (ROW) opportunities available	
13	through funding allocation or conversion of ICF/DD beds	100%
14	Percentage of persons surveyed reporting overall satisfaction with	
15	services requested	85%
16	Objective: Through the Community-Based Long Term Care for the Elderly and	
17	Disabled activity, to achieve national averages for Medicaid-funded institutional	
18	versus community-based Long Term Care (LTC) spending for older adults and	
19	adults with disabilities by 2015.	
20	Performance Indicators:	
21	Percentage of Medicaid spending for elderly and disabled adult long term	
22	care that goes towards community-based services rather than nursing	
23	homes	31%
24	Average Medicaid expenditure per person for community-based long term	
25	care as percentage of average expenditure per person for nursing home	
26	care	55%
27	Percentage of available, nationally recognized measures on which	
28	Medicaid community-based programs perform the same or better than	
29	the Medicaid nursing programs	80%
30	Objective: Through the Behavioral Health activity, to increase access to a full array	
31	of community-based, evidence-based and/or best practice behavioral services,	
32	improve health outcomes, and decrease reliance on institutional care.	
33	Performance Indicator:	
34	Percentage of eligible recipients receiving behavioral health services in	
35	the community	5.0%
36	Objective: Through the Medicaid BAYOU HEALTH Initiatives activity, ensure	
37	prompt payment or preprocessing of claims for network providers.	
38	Performance Indicator:	
39	Percentage of Bayou Health – Prepaid Health Plan’s payments that meet	
40	the prompt pay requirements	100%
41	Objective: Through the Support Services activity, to reduce the rate of growth of	
42	expenditures for drugs in the DHH Pharmacy Benefits Management Program by	
43	implementing a prior authorization (PA) program with a preferred drug list (PDL)	
44	and obtaining supplemental rebates from drug manufacturers.	
45	Performance Indicator:	
46	Percentage of Total Scripts PDL compliance	90%
47	Objective: Through the Inpatient Hospitalization activity, to provide necessary care	
48	for Medicaid recipients when acute care hospitalization is most appropriate and to	
49	lower the growth of inpatient hospital costs while moving toward a higher and	
50	consistent level of quality medical care.	
51	Performance Indicator:	
52	Average (mean) length of stay (non-psych.) for Title XIX Medicaid	
53	recipients	4.5
54	Objective: Through the Institutional Based Long Term Care for Persons with	
55	Developmental Disabilities activity, to transition recipients living in Intermediate	
56	Care Facilities for individuals with developmental disabilities to home and	
57	community based settings.	
58	Performance Indicator:	
59	Percentage of Recipients moved from the ICF-DD setting into home and	
60	community based settings	2%

1	Objective: Through the Institutional Based Long Term Care for the Elderly And	
2	Disabled activity, to use spending to reduce unused bed capacity and improve quality	
3	to achieve national averages by 2015.	
4	Performance Indicators:	
5	Percentage of national nursing home quality measures on which	
6	Louisiana nursing homes rate at or above the national average per	
7	most recent Dept. of Health & Human Services Report	32%
8	Percentage change in nursing facility utilization	0%
9	Percentage change in nursing facility spending under Medicaid	1.90%
10	Nursing Home Occupancy Rate	72%
11	Objective: Through the Hospice and Nursing Home Room and Board activity, to	
12	provide quality palliative care to Medicaid Hospice recipients at the most	
13	reasonable cost to the state.	
14	Performance Indicators:	
15	Number of Room & Board Services for Hospice Patients	474,683
16	Number of Hospice Services	92,808
17	Payments to Public Providers - Authorized Positions (0)	\$ 270,397,035
18	Program Description: <i>Provides payments to public providers of health care</i>	
19	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
20	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
21	<i>recipients are appropriate.</i>	
22	Objective: Through the Payment to Public Providers activity, to encourage all	
23	Medicaid enrollees to obtain appropriate preventive and primary care in order to	
24	improve their overall health and quality of life as shown by well-visits, annual dental	
25	visits, access to primary care practitioners and asthma and diabetes measures.	
26	Performance Indicator:	
27	Average acute care length of stay per discharge for state hospitals	6.30
28	Medicare Buy-Ins & Supplements - Authorized Positions (0)	\$2,393,128,806
29	Program Description: <i>Provides medical insurance for indigent elderly people,</i>	
30	<i>who are eligible for both Medicare and Medicaid, by paying the Medicare</i>	
31	<i>premiums. This avoids potential additional Medicaid costs for those eligible</i>	
32	<i>individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.</i>	
33	Objective: Through the Clawback activity, to help finance the Medicare Part D	
34	benefit for dual eligibles (individuals insured by both Medicare And Medicaid), as	
35	required by the Medicare Prescription Drug Improvement Act of 2003.	
36	Performance Indicator:	
37	Number of dual eligibles	108,778
38	Objective: Through the Medicare Savings Programs activity, to avoid more	
39	expensive costs that would otherwise be funded by Medicaid by ensuring that	
40	eligible low-income senior citizens do not forego health coverage due to increasing	
41	Medicare premiums that make maintaining coverage increasingly difficult.	
42	Performance Indicators:	
43	Total number of Buy-In eligibles (Part A & B)	192,749
44	Total savings (cost of care less premium costs for Medicare	
45	benefits)	\$1,253,500,000
46	Objective: Through the LaCHIP Affordable Plan activity, to maximize enrollment	
47	of children (birth through 18 years of age) who are potentially eligible for services	
48	under Title XXI of the Social SecurityAct, improve their health outcomes, and	
49	ensure they receive quality health care.	
50	Performance Indicators:	
51	Total number of LAP eligibles who have annual dental exams	
52	(HEDIS measure)	NA
53	Percentage of LAP eligibles who lost coverage due to failure to pay	
54	premium	4.0%
55	Percentage of enrollees reporting satisfaction with LAP and access to	
56	services (OGB CAHPS Survey)	NA
57	Number of well-care visits, including immunizations, for adolescents	
58	(HEDIS measure)	NA
59	Objective: Through the Louisiana Health Insurance Premium Payment (LaHIPP)	
60	Program activity, to assist eligible individuals and families in purchasing private	
61	health insurance through an employer while maintaining Medicaid/LaCHIP coverage	
62	as a secondary payor of medical expenses, resulting in reduced cost exposure to the	
63	state.	
64	Performance Indicators:	
65	Number of cases added in LaHIPP	1200
66	LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs)	
67	in Millions	\$5

1	Uncompensated Care Costs - Authorized Positions (0)	<u>\$ 690,787,837</u>
2	Program Description: <i>Payments to inpatient medical care providers serving a</i>	
3	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>	
4	<i>uncompensated care costs associated with the free care which they provide.</i>	
5	Objective: Through the Uncompensated Care Costs activity, to encourage hospitals	
6	and other providers to provide access to medical care for the uninsured and reduce	
7	reliance on State General Fund by collecting disproportionate share (DSH) payments	
8	from UCC.	
9	Performance Indicators:	
10	Total federal funds collected in millions	\$428.9
11	Amount of federal funds collected in millions (public only)	\$121.3
12	Number of patients served by GNOCHC providers	75,000

13 TOTAL EXPENDITURES \$7,439,859,769

14 MEANS OF FINANCE:

15	State General Fund (Direct)	\$ 1,825,668,352
16	State General Fund by:	
17	Interagency Transfers from Prior and	
18	Current Year Collections	\$ 98,215,460
19	Fees & Self-generated Revenues from	
20	Prior and Current Year Collections	\$ 118,673,658
21	Statutory Dedications:	
22	Louisiana Medical Assistance Trust Fund	\$ 157,857,988
23	Louisiana Fund	\$ 11,971,046
24	Community Hospital Stabilization Fund	\$ 16,388,386
25	Health Excellence Fund	\$ 25,763,940
26	Medicaid Trust Fund for the Elderly	\$ 183,505,794
27	Health Trust Fund	\$ 6,905,105
28	2013 Amnesty Collections Fund	\$ 200,000,000
29	Federal Funds	<u>\$4,794,910,040</u>

30 TOTAL MEANS OF FINANCING \$7,439,859,769

31 EXPENDITURES:

32	Payments to Private Providers Program for	
33	50 New Opportunities Waiver (NOW) slots	<u>\$ 1,274,488</u>

34 TOTAL EXPENDITURES \$ 1,274,488

35 MEANS OF FINANCE:

36	State General Fund (Direct)	\$ 472,070
37	Federal Funds	<u>\$ 802,418</u>

38 TOTAL MEANS OF FINANCING \$ 1,274,488

39 The commissioner of administration is hereby authorized and directed to adjust the means of
40 financing for the Payments to Private Providers Program in this agency by reducing the
41 appropriation out of the State General Fund (Direct) by \$26,924,463.

42 The commissioner of administration is hereby authorized and directed to adjust the means of
43 finance for the Payments to Private Providers Program in this agency by reducing the
44 appropriation out of Federal Funds by \$45,765,773.

45 The commissioner of administration is hereby authorized and directed to adjust the means of
46 financing for the Medicare Supplements and Buy-Ins Program in this agency by reducing the
47 appropriation out of the State General Fund (Direct) by \$22,713,051.

48 The commissioner of administration is hereby authorized and directed to adjust the means of
49 finance for the Medicare Supplements and Buy-Ins Program in this agency by reducing the
50 appropriation out of Federal Funds by \$38,607,281.

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of finance for the Uncompensated Care Costs Program by reducing the appropriation out of
 3 the State General Fund (Direct) by \$13,859,426 in the event either Senate Bill No. 125 or
 4 House Bill No. 233, or both, of the 2013 Regular Session of the Legislature are enacted into
 5 law.

6 The commissioner of administration is hereby authorized and directed to adjust the means
 7 of finance for the Uncompensated Care Costs Program by reducing the appropriation out of
 8 the Federal Funds by \$21,659,349 in the event either Senate Bill No. 125 or House Bill No.
 9 233, or both, of the 2013 Regular Session of the Legislature are enacted into law.

10 EXPENDITURES:

11 For the Medicare Buy-Ins and Supplements
 12 Program for reimbursement of services in the event
 13 either Senate Bill No. 125 or House Bill No. 233,
 14 or both, of the 2013 Regular Session of the Legislature
 15 are enacted into law \$ 197,925,771

16 TOTAL EXPENDITURES \$ 197,925,771

17 MEANS OF FINANCE:

18 State General Fund (Direct) \$ 13,859,426
 19 Federal Funds \$ 184,066,345

20 TOTAL MEANS OF FINANCING \$ 197,925,771

21 The commissioner of administration is hereby authorized and directed to transfer funding
 22 between programs to ensure that this budget unit shall fully utilize and maximize State
 23 General Fund (Direct) funding as a result of any savings realized from the expansion of
 24 eligibility in the medical assistance program as provided for in the Patient Protection and
 25 Affordable Care Act in the event either Senate Bill No. 125 or House Bill No. 233, or both,
 26 of the 2013 Regular Session of the Legislature are enacted into law.

27 EXPENDITURES:

28 For the Payments to Private Providers Program
 29 for reimbursement of rural hospitals in accordance
 30 with the Rural Hospital Preservation Act \$ 34,808,558

31 TOTAL EXPENDITURES \$ 34,808,558

32 MEANS OF FINANCE:

33 Federal Funds \$ 34,808,558

34 TOTAL MEANS OF FINANCING \$ 34,808,558

35 EXPENDITURES:

36 Payments to Private Providers Program for
 37 25 New Opportunities Waiver (NOW) slots \$ 637,243

38 TOTAL EXPENDITURES \$ 637,243

39 MEANS OF FINANCE:

40 State General Fund (Direct) \$ 236,035
 41 Federal Funds \$ 401,208

42 TOTAL MEANS OF FINANCING \$ 637,243

1 EXPENDITURES:
 2 Payments to Private Providers
 3 for 125 additional New
 4 Opportunities Waiver (NOW) slots \$ 1,993,750

5 TOTAL EXPENDITURES \$ 1,993,750

6 MEANS OF FINANCE:
 7 State General Fund (Direct) \$ 738,485
 8 Federal Funds \$ 1,255,265

9 TOTAL MEANS OF FINANCING \$ 1,993,750

10 EXPENDITURES:
 11 Payments to Private Providers for
 12 the Public Private Partnerships \$ 108,535,435
 13 Uncompensated Care Costs Payments for
 14 the Public Private Partnerships \$ 174,236,930

15 TOTAL EXPENDITURES \$ 282,772,365

16 MEANS OF FINANCE:
 17 State General Fund (Direct) \$ 74,586,823
 18 State General Fund by:
 19 Fees & Self-generated Revenues \$ 14,000,000
 20 Federal Funds \$ 194,185,542

21 TOTAL MEANS OF FINANCING \$ 282,772,365

22 Provided however, that of the total appropriated herein for Schedule 09-306 Medical Vendor
 23 Payments, the commissioner of administration is hereby authorized and directed to adjust the
 24 means of financing by reducing a total of \$92,761 from the Payments to Public Providers
 25 Program, of which \$34,359 shall be State General Fund (Direct) and \$58,402 shall be Federal
 26 Funds.

27 EXPENDITURES:
 28 Medical Vendor Payments \$ 80,993,521

29 TOTAL EXPENDITURES \$ 80,993,521

30 MEANS OF FINANCE:
 31 State General Fund (Direct) \$ 30,000,000
 32 Federal Funds \$ 50,993,521

33 TOTAL MEANS OF FINANCING \$ 80,993,521

34 Provided, however, that of the total appropriated herein for the Payments to Private
 35 Providers Program, the department shall maintain the Medicaid reimbursement rate paid to
 36 the private providers of Intermediate Care Facilities for people with Developmental
 37 Disabilities which have downsized from over 100 beds to less than 35-bed facilities prior to
 38 December 31, 2010, at the reimbursement rate in effect on January 1, 2009.

39 Expenditure Controls:
 40 Provided, however, that the Department of Health and Hospitals may, to control
 41 expenditures to the level appropriated herein for the Medical Vendor Payments program,
 42 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the
 43 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit
 44 brand name drug products in each therapeutic category while ensuring appropriate access
 45 to medically necessary medication.

1 Provided, however, that the Department of Health and Hospitals shall continue with the
 2 implementation of cost containment strategies to control the cost of the New Opportunities
 3 Waiver (NOW) in order that the continued provision of community-based services for
 4 citizens with developmental disabilities is not jeopardized.

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

8 Public provider participation in financing:

9 The Department of Health and Hospitals hereinafter the "department", shall only make Title
 10 XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds for
 11 their Title XIX claim payments and provide certification of incurred uncompensated care
 12 costs (UCC) that qualify for public expenditures which are eligible for federal financial
 13 participation under Title XIX of the Social Security Act to the department. The certification
 14 for Title XIX claims payment match and the certification of UCC shall be in a form
 15 satisfactory to the department and provided to the department no later than October 1, 2013.
 16 Non-state public hospitals, that fail to make such certifications by October 1, 2013, may not
 17 receive Title XIX claim payments or any UCC payments until the department receives the
 18 required certifications. The Department may exclude certain non-state public hospitals from
 19 this requirement in order to implement alternative supplemental payment initiatives or
 20 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 21 changed its designation from a non-profit private hospital to a non-state public hospital
 22 between January 1, 2010 and June 30, 2012.

23 **09-307 OFFICE OF THE SECRETARY**

24 **EXPENDITURES:**

25 Management and Finance Program - Authorized Positions (489) \$ 101,623,555

26 **Program Description:** *Provides management, supervision and support services*
 27 *for: Legal Services; Media and Communications; Executive Administration; Fiscal*
 28 *Management; Policy Research and Health Systems Analysis; Planning and Budget;*
 29 *Contracts and Procurement; Human Resources, Training, and Staff Development;*
 30 *Governor's Council on Physical Fitness and Sports; Minority Health Access and*
 31 *Planning; Health Economics; and Information Technology.*

32 **Objective:** Through the Executive Administration and Program Support activity,
 33 to provide leadership, strategic and policy direction while maximizing resources and
 34 maintaining the highest level of government performance and accountability
 35 standards.

36 **Performance Indicators:**

37 Percentage of Office of the Secretary indicators meeting or exceeding
 38 targeted standards 75%
 39 Percentage of executed FEMA heating, ventilating, and air conditioning
 40 (HVAC) contracts with funds disbursed to the grant recipients within
 41 14 working days following the contract execution date 98%

42 **Objective:** Through the Financial and Procurement Services activity, to promote
 43 efficient use of agency resources and provide support to all activities within the
 44 Office of the Secretary by ensuring fiscal responsibility and accountability,
 45 excellence in customer service, and promoting innovation in the use of technology.

46 **Performance Indicators:**

47 Percentage of invoices paid within 90 days of receipt 99%
 48 Percentage of budget related documents submitted in accordance
 49 with DOA and Legislative timelines 99%

50 **Objective:** Through the Bureau of Legal Services, to provide legal services to
 51 various DHH agencies and programs.

52 **Performance Indicator:**

53 Percentage of cases litigated successfully 85%

1	Objective: Through the Information Technology activity, to reduce the cost of	
2	government information technology operations and enhance service delivery by	
3	providing technologies and a secure computer environment in accordance with	
4	industry standards.	
5	Performance Indicator:	
6	Percentage of response to requests for IT assistance in less than 24 hours	95%
7	Objective: Through the Health Standards activity, to perform at least 90% of	
8	required state licensing and at least 95% of complaint surveys of health care	
9	facilities and federally mandated certification of health care providers participating	
10	in Medicare and/or Medicaid.	
11	Performance Indicators:	
12	Percentage of complaint investigations conducted within 30 days after	
13	receipt by the Health Standards section of Medical Vendor	
14	Administration	95.0%
15	Percentage of abuse complaint investigations conducted within two	
16	days after receipt by the Health Standards section of Medical	
17	Vendor Administration	97.0%
18	Percentage of licensing surveys conducted	80.0%
19	Auxiliary Account - Authorized Positions (2)	<u>\$ 288,550</u>
20	Account Description: <i>The Health Education Authority of Louisiana consists of</i>	
21	<i>administration which operates a parking garage at the Medical Center of Louisiana</i>	
22	<i>at New Orleans.</i>	
23	TOTAL EXPENDITURES	<u><u>\$ 101,912,105</u></u>
24	MEANS OF FINANCE	
25	State General Fund (Direct)	\$ 51,078,434
26	State General Fund by:	
27	Interagency Transfers	\$ 28,712,067
28	Fees & Self-generated Revenues	\$ 2,238,550
29	Statutory Dedication:	
30	Telecommunications for the Deaf Fund	\$ 1,938,475
31	Medical Assistance Program Fraud Detection Fund	\$ 4,000,000
32	Nursing Home Residents' Trust Fund	\$ 300,000
33	Federal Funds	<u>\$ 13,644,579</u>
34	TOTAL MEANS OF FINANCING	<u><u>\$ 101,912,105</u></u>
35	Payable out of the State General Fund by	
36	Fees and Self-generated Revenues for the Louisiana	
37	Rural Health Information Exchange (LaRHIX)	\$ 1,000,000
38	Payable out of the State General Fund by	
39	Statutory Dedications out of the Telecommunications for the	
40	Deaf Fund to the Management and Finance Program, in the	
41	event House Bill No. 75 or House Bill No. 238 of the	
42	2013 Regular Session of the Legislature is enacted into law	\$ 1,000,000

1 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

2 EXPENDITURES:

3 South Central Louisiana Human Services Authority-

4 Authorized Positions (0) \$ 23,907,923

5 **Program Description:** *Provide access for individuals to integrated behavioral*
6 *health and community based services while promoting wellness, recovery and*
7 *independence through education and the choice of a broad range of programmatic*
8 *and community resources to the parishes of Assumption, Lafourche, St. Charles, St.*
9 *James, St. John the Baptist, St. Mary and Terrebonne.*

10 **Objective:** Through the Behavioral Health Services activity, SCLHSA provides
11 both screening, assessment, plan of care and level of need determination for
12 children, adolescent, adult and senior populations as well as Treatment Services,
13 including individual/group sessions, family/couple sessions, psychiatric
14 evaluations, psychological testing, medication administration, medication
15 management, crisis stabilization, gambling counseling, breath tests, urine screens
16 and referrals to children, adolescents, adults and senior populations.

17 **Performance Indicators:**

18 Percentage of successful completion of inpatient addictive disorder	
19 treatment programs	75%
20 Percentage of adults and adolescents with an addictive disorder who	
21 successfully complete treatment	75%
22 Percentage of adults and adolescents with an addictive disorder who	
23 report improvement at discharge	85%
24 Number of crisis visits in all SCLHSA Mental Health Clinics	1,000
25 Number of referrals to community resources in SCLHSA Crisis	
26 Response System	500
27 Percentage of adults with depression who report improvement in	
28 disposition during and /or after treatment	60%
29 Number of referrals received by SCLHSA outpatient centers from	
30 local stakeholders/community behavioral health services	7,000

31 **Objective:** Through the Developmental Disabilities activity, to foster and facilitate
32 independence for citizens with disabilities through the availability of home and
33 community based services.

34 **Performance Indicators:**

35 Percentage of home and community based waiver assessments	
36 completed timely	80%
37 Percentage of eligibility determined valid according to the Cash Subsidy	
38 promulgation	95%

39 **Objective:** Through the Administration activity, SCLHSA will continue to operate
40 in the SCLHSA Central Office in relation to the Readiness Assessment Criteria and
41 other regulatory/licensure processes for the transition of services and budget
42 oversight for the Offices of Behavioral Health and Developmental Disabilities,
43 SCLHSA will ensure that services will be provided to the citizens within Region
44 3.

45 **Performance Indicators:**

46 Percentage of appointments kept for assessments and ongoing	
47 client appointments	75%
48 Percentage of SCLHSA clients who state they would continue to	
49 receive services at our clinics if given the choice to go elsewhere	90%
50 Percentage of SCLHSA clients who state they would recommend	
51 the clinics to family and friends	90%

52 TOTAL EXPENDITURES \$ 23,907,923

53 MEANS OF FINANCE:

54 State General Fund (Direct) \$ 15,444,349

55 State General Fund by:

56 Interagency Transfers \$ 5,046,880

57 Fees & Self-generated Revenues \$ 3,230,402

58 Federal Funds \$ 186,292

59 TOTAL MEANS OF FINANCING \$ 23,907,923

1	Payable out of the State General Fund by Interagency	
2	Transfers from the Office of Behavioral	
3	Health for disaster crisis counseling services	\$ 862,646
4	Payable out of the State General Fund (Direct)	
5	for the Individual and Family Support Program	
6	for individuals with developmental disabilities	\$ 50,000

7 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

8 EXPENDITURES:

9 Northeast Delta Human Services Authority - Authorized Positions (0) \$ 11,543,165

10 **Program Description:** *The mission of the Northeast Delta Human Services*
 11 *Authority is to increase public awareness of and to provide access for individuals*
 12 *with behavioral health and developmental disabilities to integrated community*
 13 *based services while promoting wellness, recovery and independence through*
 14 *education and the choice of a broad range of programmatic and community*
 15 *resources.*

16 **Objective:** Through administrative activity, Northeast Delta Human Services
 17 Authority will provide for the management and operational activities of services for
 18 addictive disorders, developmental disabilities and behavioral health.

19 **Performance Indicators:**

20 Percentage of Northeast Delta Human Services Authority clients who state
 21 they would continue to receive services at our clinics if given the choice
 22 to go elsewhere TBE
 23 Percentage of Northeast Delta Human Services Authority clients who state
 24 they would recommend the clinics to family and friends TBE

25 **Objective:** To extend quality mental health and Flexible Family Fund services to
 26 Children/Adolescents and Adults to the District target population, with client
 27 satisfaction feedback that meets threshold. And to provide addictive disorder
 28 prevention services to children, adolescents and their families and treatment services
 29 to adults including inpatient care.

30 **Performance Indicators:**

31 Number of adults served with MH services in all Northeast Delta Human Services
 32 Authority Behavioral Health clinics TBE
 33 Number of children/adolescents served with MH services in all Northeast
 34 Delta Human Services Authority. Behavioral Health clinics TBE
 35 Percentage of adults receiving MH services who report that they would choose
 36 services in this agency if given a choice to receive services elsewhere TBE
 37 Percentage of MH clients who would recommend services in this agency
 38 to others TBE
 39 Percentage of MH cash subsidy slots utilized TBE
 40 Percentage of successful completions (24-hour residential programs) –
 41 AD Program TBE
 42 Primary Inpatient Adult: Percentage of individuals successfully completing the
 43 program -AD program TBE
 44 Primary Inpatient Adolescent: Percentage of individuals successfully
 45 completing the program - AD Program TBE

46 **Objective:** Through the Developmental Disabilities activity, to foster and facilitate
 47 independence for citizens with disabilities through the availability of home and
 48 community based services

49 **Performance Indicators:**

50 Number of people receiving individual and family support services TBE
 51 Number of people receiving flexible family fund services TBE
 52 Percentage of eligibility determinations determined valid according to the
 53 Flexible Family Fund promulgation TBE
 54 Number of persons receiving DD services per year TBE

55 TOTAL EXPENDITURES \$ 11,543,165

56 MEANS OF FINANCE:

57 State General Fund by:
 58 Interagency Transfers \$ 11,543,165

59 TOTAL MEANS OF FINANCING \$ 11,543,165

1 Payable out of the State General Fund (Direct)
 2 for the Individual and Family Support Program
 3 for individuals with developmental disabilities \$ 50,000

4 **09-320 OFFICE OF AGING AND ADULT SERVICES**

5 EXPENDITURES:

6 Administration Protection and Support - Authorized Positions (174) \$ 35,579,318

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

10 **Objective:** Through the Executive Administration activity, to ensure that OAAS
 11 operates in compliance with all legal requirements, that the Office accomplishes its
 12 goals and objectives to improve the quality of life and quality of care of persons
 13 needing long term care services in a sustainable way, reaching/exceeding appropriate
 14 national benchmarks by 2016.

15 **Performance Indicators:**

16 Percentage of OAAS performance indicators that meet or exceed 75%
 17 performance standard
 18 Administrative cost as percentage of service cost 1%

19 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care
 20 activity, to optimize the use of community-based care while also decreasing reliance
 21 on more expensive institutional care to meet or exceed national averages for
 22 institutional versus community-based spending by 2016.

23 **Performance Indicators:**

24 Percentage of Medicaid spending for elderly and disabled adult long 26%
 25 term care that goes towards community-based services rather than
 26 nursing homes
 27 Percentage of participants receiving long term care in the community 47%
 28 rather than nursing homes
 29 Average expenditure per person for community-based long term 55%
 30 care as percentage of average expenditure per person for nursing
 31 home care

32 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care
 33 activity, to expedite access to a flexible array of home- and community-based
 34 services.

35 **Performance Indicators:**

36 Number on registry(ies) for OAAS HCBS waivers 52,000
 37 Percentage on registry(ies) for OAAS HCBS waivers who are
 38 receiving other Medicaid LTC 30%

39 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care
 40 activity, to facilitate timely access to nursing facilities for eligible applicants.

41 **Performance Indicator:**

42 Percentage of Nursing Facilities Admission applications determined
 43 within established timeframes for OAAS access systems 96%

44 **Objective:** Through the Permanent Support Housing activity, to stabilize and reduce
 45 acute and institutional care for 2,000 elders and adults with disabilities.

46 **Performance Indicators:**

47 Percentage of PSH participants who remain stabilized in the community 90%
 48 Percentage of PSH participants who obtain a source of or an increase in
 49 income 40%
 50

51 **Objective:** Through the Traumatic Head and Spinal Cord Injury Trust Fund
 52 Activity, to maintain independence and improve quality of life for survivors of
 53 traumatic brain and/or spinal cord injury who receive services through the Trust
 54 Fund.

55 **Performance Indicator:**

56 Percentage of expenditures going to direct services 85%

57 **Objective:** Through the Protective Services activity, to ensure that disabled adults
 58 are protected from abuse and neglect by completing investigations within timelines
 59 as established in DHH Policy for those investigations.

60 **Performance Indicators:**

61 Percentage of investigations completed within established timeframes 75%
 62 Number of clients served 6,800

1	Objective: Through the Protective Services activity, provide Protective Service	
2	training, community outreach and education on the dynamics of elderly abuse,	
3	thereby increasing public awareness to report suspected abuse, and investigate	
4	3,000 reports of abuse by June 30, 2014.	
5	Performance Indicators:	
6	Percentage of cases investigated which resulted in a successful	
7	resolution for the affected senior	90%
8	Percentage of high priority reports investigated within 8 working	
9	hours of receipt	96%
10	Villa Feliciana Medical Complex - Authorized Positions (224)	\$ 19,128,879
11	Program Description: <i>Provides long-term care, rehabilitative services, infectious</i>	
12	<i>disease services, and an acute care hospital for indigent persons with chronic</i>	
13	<i>diseases and disabilities.</i>	
14	Objective: Through the Villa Feliciana Medical Complex activity, to provide high	
15	quality medical services and excellent residential outcomes in a cost effective	
16	manner.	
17	Performance Indicators:	
18	Percentage compliance with CMS license and certification standards	95%
19	Average daily census	152
20	Total clients served	200
21	Occupancy rate	94%
22	Auxiliary Account (0)	\$ <u>30,000</u>
23	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
24	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
25	TOTAL EXPENDITURES	\$ <u>54,738,197</u>
26	MEANS OF FINANCE	
27	State General Fund (Direct)	\$ 11,759,096
28	State General Fund by:	
29	Interagency Transfers	\$ 38,000,335
30	Fees & Self-generated Revenues	\$ 1,167,437
31	Statutory Dedications:	
32	Traumatic Head and Spinal Cord Injury Trust Fund	\$ 2,945,812
33	Nursing Home Resident Trust Fund	\$ 300,000
34	Federal Funds	\$ <u>565,517</u>
35	TOTAL MEANS OF FINANCING	\$ <u>54,738,197</u>
36	09-324 LOUISIANA EMERGENCY RESPONSE NETWORK	
37	EXPENDITURES:	
38	Louisiana Emergency Response Network - Authorized Positions (7)	\$ <u>1,758,479</u>
39	Program Description: <i>To safeguard the public health, safety and welfare of the</i>	
40	<i>people of the State of Louisiana from unnecessary deaths and morbidity due to</i>	
41	<i>trauma and time-sensitive illness.</i>	
42	Objective: Through the LERN Central Office and Communications Center	
43	Operations Activity, to continue the operational activity of the LERN Office and the	
44	LERN Communications Center to encompass 100% of the citizens of Louisiana	
45	in directing the transport of traumatically injured patients to definitive care within	
46	sixty minutes of injury.	
47	Performance Indicators:	
48	Percentage of EMS agencies that participate in LERN	85%
49	Percentage of time where traumatically injured patients that were	
50	directed to an Emergency Department for definitive care did not	
51	require transfer to another facility for higher level resources	90%
52	Percentage of hospitals having emergency room services that	
53	participate in LERN	89%
54		
55	TOTAL EXPENDITURES	\$ <u>1,758,479</u>

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 1,758,479
3		
	TOTAL MEANS OF FINANCING	\$ 1,758,479
4	09-325 ACADIANA AREA HUMAN SERVICES DISTRICT	
5	EXPENDITURES:	
6	Acadiana Area Human Services District - Authorized Positions (0)	\$ 20,541,621
7	Program Description: <i>Increase public awareness of an to provide access for</i>	
8	<i>individuals with behavioral health and developmental disabilities to integrated</i>	
9	<i>community based services while promoting wellness, recovery and independence</i>	
10	<i>through education and the choice of a broad range of programmatic and</i>	
11	<i>community resources.</i>	
12	Objective: Through the Addictive Disorders activity, to provide addictive disorder	
13	prevention services to children, adolescents and their families and treatment services	
14	to adults including inpatient care.	
15	Performance Indicators:	
16	Percentage of successful completions (24-hour residential programs) – AD	
17	Program	95%
18	Primary Inpatient Adult: Percentage of individuals successfully completing	
19	the program – AD Program	85%
20	Objective: Through the Developmental Disabilities activity, to foster and facilitate	
21	independence for citizens with disabilities through the availability of home and	
22	community based services.	
23	Performance Indicators:	
24	Number of people receiving individual and family support services	210
25	Number of people receiving Flexible Family Funds	209
26	Percentage of eligibility determined valid according to the Flexible	
27	Family Fund promulgation	95%
28	Number of persons receiving DD services per year.	2,229
29	Objective: Through the Mental Health activity, AAHSD will extend quality mental	
30	health and Cash Subsidy services to Children/Adolescents and Adults to the District	
31	target population, with client satisfaction feedback that meets threshold.	
32	Performance Indicators:	
33	Number of adults served with MH services in all Acadiana Area	
34	Human Services District Behavioral Health clinics	5,700
35	Number of children/adolescents served with MH services in all	
36	Acadiana Area Human Services District Behavioral Health clinics	975
37	Percentage of adults receiving MH services that report that they would	
38	choose services in this agency if given a choice to receive services	
39	elsewhere.	90%
40	Percentage of MH clients who would recommend services in this	
41	agency to others.	90%
42	Percentage of MH Flexible Family Fund slots utilized	94%
43	Objective: Through administrative activity, AAHSD will provide for the	
44	management and operational activities of services for addictive disorders,	
45	developmental disabilities and behavioral health.	
46	Performance Indicators:	
47	Percentage of Acadiana Area Human Services District clients who	
48	state they would continue to receive services at our clinics	
49	if given the choice to go elsewhere	90%
50	Percentage of Acadiana Area Human Services District clients who	
51	state they would recommend the clinics to family and friends	90%
52		
	TOTAL EXPENDITURES	\$ 20,541,621
53	MEANS OF FINANCE:	
54	State General Fund (Direct)	\$ 15,382,395
55	State General Fund by:	
56	Interagency Transfers	\$ 2,928,944
57	Fees & Self-generated Revenues	\$ 2,206,681
58	Federal Funds	\$ 23,601
59		
	TOTAL MEANS OF FINANCING	\$ 20,541,621

1 Payable out of the State General Fund (Direct)
 2 for the Individual and Family Support Program
 3 for individuals with developmental disabilities \$ 200,000

4 **09-326 OFFICE OF PUBLIC HEALTH**

5 EXPENDITURES:

6 Public Health Services - Authorized Positions (1,175) \$ 324,928,966

7 **Program Description:** 1) Operate a centralized vital event registry and health
 8 data analysis office for the government and people of the state of Louisiana. To
 9 collect, transcribe, compile, analyze, report, preserve, amend, and issue vital
 10 records including birth, death, fetal death, abortion, marriage, and divorce
 11 certificates and operate the Louisiana Putative Father Registry, the Orleans Parish
 12 Marriage License Office, and with recording all adoptions, legitimatizations, and
 13 other judicial edicts that affect the state's vital records. To also maintain the
 14 state's health statistics repository and publishes the Vital Statistics Reports and the
 15 Louisiana Health Report Card. 2) Provide for and assure educational, clinical,
 16 and preventive services to Louisiana citizens to promote reduced morbidity and
 17 mortality resulting from: Chronic diseases; Infectious/communicable diseases;
 18 High risk conditions of infancy and childhood; Accidental and unintentional
 19 injuries. 3) Provide for the leadership, administrative oversight, and grants
 20 management for those programs related to the provision of preventive health
 21 services to the citizens of the state. 4) Promote a reduction in infectious and
 22 chronic disease morbidity and mortality and a reduction in
 23 communicable/infectious disease through the promulgation, implementation and
 24 enforcement of the State Sanitary Code.

25 **Objective:** Through the Vital Records & Statistics activity, to process Louisiana
 26 vital event records and requests for emergency document services annually each year
 27 through June 30, 2016.

28 **Performance Indicator:**
 29 Number of vital records processed annually 170,000

30 **Objective:** Through the Maternal Child Health activity to promote the physical and
 31 mental well-being of pregnant women, infants, children, adolescents, and families,
 32 and to prevent morbidity and mortality. Work to assure access to comprehensive
 33 health care and subspecialty health care for children with special health care needs
 34 each year through June 30, 2016.

35 **Performance Indicators:**
 36 Infant Mortality Rate (deaths per 1,000 live births) 8.5
 37 Number of Nurse Family Partnership home visits 40,700

38 **Objective:** Through the immunization activity, to control or eliminate preventable
 39 diseases by providing vaccine to susceptible persons each year through June 30,
 40 2016.

41 **Performance Indicators:**
 42 Percentage of children 19 to 35 months of age up to date for 4 DTP,
 43 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR 75%
 44 Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV,
 45 2 MMR, and 2 VAR 95%

46 **Objective:** Through the Nutrition Services activity, to provide supplemental foods
 47 and nutritional commodities to eligible women, infants and children while serving
 48 as an adjunct to health care during critical times of growth and development and to
 49 senior citizens improving health status and preventing health problems in all
 50 population groups served through Nutrition Services Programs including
 51 coordination of obesity initiatives across state agencies and private organizations
 52 each year through June 30, 2016.

53 **Performance Indicator:**
 54 Number of monthly WIC participants 150,000

55 **Objective:** Through the Communicable Diseases activity, to prevent the spread of
 56 Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis (TB),
 57 gonorrhea, chlamydia, and syphilis, through screening, education, health promotion,
 58 outreach, surveillance, prevention, case management and treatment each year
 59 through June 30, 2016.

60 **Performance Indicators:**
 61 Percentage of TB infected contacts who complete treatment 72%
 62 Percentage of women in STD clinics with positive Chlamydia
 63 tests who are treated within 14 days from the specimen collection 85%

1	Objective: Through the Family Planning/Pharmacy activity, to assist individuals in	
2	determining the number and spacing of their children, through the provision of	
3	education, counseling, and medical services each year through June 30, 2016.	
4	Performance Indicator:	
5	Number of women in need of Family Planning services served	36,040
6	Objective: Through the Laboratory activity to assure timely testing and reporting	
7	of laboratory results of specimens to monitor for pollutants, contaminants in water,	
8	food, drugs and environmental materials each year through June 30, 2016.	
9	Performance Indicator:	
10	Number of lab tests/specimens tested	200,000
11	Objective: Through the Bureau of Primary Care and Rural Health, provide	
12	technical assistance to communities, Federally Qualified Health Centers, physician	
13	practices, rural health clinics and small rural hospitals in order to improve the health	
14	status of Louisiana residents in rural and underserved areas each year through June	
15	30, 2016.	
16	Performance Indicators:	
17	Number of healthcare providers receiving practice management	
18	technical assistance	205
19	Number of parishes designated as Health Professional Shortage	
20	Areas by the federal government	432
21	Number of students with access to School Based Health Center	
22	services	58,000
23	Objective: Through the Grants Administration activity, to promote efficient use	
24	of agency resources in the administration and monitoring of the agency's grants	
25	while ensuring access to primary and preventive health services in underserved	
26	communities each year through June 30, 2016.	
27	Performance Indicator:	
28	Number of National Health Services Corp providers practicing	
29	in Louisiana	132
30	Objective: Through the Sanitarian Services activity, to protect public health	
31	through preventative measures which include education of the public, plans review,	
32	inspection, sampling, and enforcement activities each year through June 30, 2016.	
33	Performance Indicators:	
34	Yearly mortality count attributed to unsafe water, food and sewage	0
35	Percentage of permitted facilities in compliance quarterly due to	
36	inspections	90%
37	Objective: Through the Public Health Engineering activity, to provide a regulatory	
38	framework which will assure that the public is not exposed to contaminated	
39	drinking water, or to raw sewage contact or inhalation, which can cause mass	
40	illness or deaths each year through June 30, 2016.	
41	Performance Indicator:	
42	Percentage of public water systems meeting bacteriological	
43	maximum contaminant level (MCL) compliance	90%
44	TOTAL EXPENDITURES	<u>\$ 324,928,966</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 35,989,278
47	State General Fund by:	
48	Interagency Transfers	\$ 17,748,281
49	Fees & Self-generated Revenues	\$ 26,400,000
50	Statutory Dedications:	
51	Emergency Medical Technician Fund	\$ 9,000
52	Louisiana Fund	\$ 6,821,260
53	Oyster Sanitation Fund	\$ 55,292
54	Vital Records Conversion Fund	\$ 39,404
55	Federal Funds	<u>\$ 237,866,451</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 324,928,966</u>

1 EXPENDITURES:
2 Public Health Services Program for immunizations
3 at the parish health units, including eleven (11) positions \$ 472,830

4 TOTAL EXPENDITURES \$ 472,830

5 MEANS OF FINANCE:
6 State General Fund (Direct) \$ 88,917
7 State General Fund by:
8 Interagency Transfers \$ 268,913
9 Fees & Self-generated Revenues \$ 115,000

10 TOTAL MEANS OF FINANCING \$ 472,830

11 Provided, however, that of the monies provided herein for Public Health Services, the
12 Department of Health and Hospitals shall continue to provide funding for immunizations in
13 those parish health units which receive any funding from local governmental sources.

14 Payable out of the State General Fund (Direct)
15 for the continued operation of the Children's Special
16 Health Services Clinics across the state, including
17 eight (8) positions \$ 793,935

18 Payable out of the State General Fund (Direct)
19 to the Public Health Services Program, including
20 three (3) positions \$ 225,000

21 **09-330 OFFICE OF BEHAVIORAL HEALTH**

22 EXPENDITURES:
23 Administration and Support - Authorized Positions (44) \$ 7,118,038

24 **Program Description:** *The mission of the Administration and Support Program*
25 *is to provide results-oriented managerial, fiscal and supportive functions necessary*
26 *to advance state behavioral health care goals, adhere to state and federal funding*
27 *requirements, monitor the Louisiana Behavioral Health Partnership (LBHP)*
28 *operations and support the provision of services not in the scope of the Statewide*
29 *Management Organization (SMO). Its mission is also to ensure that these functions*
30 *are performed effectively and efficiently.*

31 **Objective:** By focusing on enhancing individual outcomes, OBH through the State
32 Management Organization (SMO) will improve the quality of care and behavioral
33 health of Louisiana citizens and will assure that all members are adequately served
34 through the LBHP as demonstrated by 100% achievement of deliverables of the
35 contracted critical functions by FY 2014.

36 **Performance Indicators:**
37 Percentage of clean claims processed within 30 days 5%
38 Percentage of abandoned calls 2.99%

39 **Objective:** OBH in conjunction with partnering state agencies (DCFS, OJJ and
40 DOE) will establish an effective Coordinated System of Care that assures
41 enrollment of 1,200 children during FY2014.

42 **Performance Indicators:**
43 Number of children enrolled in Phase 1 regions 1,200
44 Number of CSoC implementing regions 7

45 **Objective:** To monitor provider network efficiency/sufficiency to ensure that service
46 types and capacity meet system needs and that providers will meet accessibility
47 standards. during FY 2014.

48 **Performance Indicators:**
49 Percentage of providers who meet the accessibility standards (urban/rural) 85%
50 Percentage of overall provider 85%

1	Behavioral Health Community - Authorized Positions (41)	\$ 113,138,117
2	Program Description: <i>The mission of the Behavioral Health Community Program</i>	
3	<i>is to monitor and/or provide a comprehensive system of contemporary, innovative,</i>	
4	<i>and evidence-informed treatment, support, and prevention services to Louisiana</i>	
5	<i>citizens with serious behavioral health challenges.</i>	
6	Objective: OBH will ensure provision of services not covered under the Louisiana	
7	Behavioral Health Partnership at the same level of quality and effectiveness as the	
8	partnership so that members are receiving competent services in OBH clinics and by	
9	Access to Recovery (ATR) providers, as indicated by at least a 90% satisfaction	
10	response by members when surveyed about service access, quality, and outcomes.	
11	Performance Indicators:	
12	Percentage of members (adult) reporting positive satisfaction with access	
13	to clinic services	90%
14	Percentage of members reporting positive satisfaction with quality	
15	of clinic services	90%
16	Percentage of member reporting positive satisfaction with outcome of	
17	clinic services	90%
18	Percentage of clients reporting positive satisfaction with ATR services	90%
19	Objective: During FY 2013-2014, OBH, as a monitor of the State Management	
20	Organization (SMO) will assure that the SMO fulfills its obligations to the state and	
21	citizens of Louisiana by operating a system of high quality, readily accessible and	
22	cost effective services as indicated by maintaining an adequate provider network,	
23	filling 90% of provider gaps within 30 days of reporting and with a 90% of	
24	providers reporting satisfaction with the SMO response.	
25	Performance Indicators:	
26	Percentage of provider gaps filled within 30 days of notice	90%
27	Percent of providers reporting satisfaction with SMO's (based on	
28	survey) responses	90%
29	Objective: Through the Non-Residential (Prevention) services activity, OBH will	
30	promote behavioral health wellness as indicated by only 20% percent of individuals	
31	served reporting use of alcohol, tobacco and other drugs during the last 30 days and	
32	by an annual tobacco non-compliance rate (tobacco sale rate to minors) of no more	
33	than 10%.	
34	Performance Indicators:	
35	Percentage of individuals served, ages 12-17, who reported that they	
36	used alcohol, tobacco and marijuana during the last 30 days	20%
37	Annual tobacco non-compliance rate	10%
38	Hospital Based Treatment - Authorized Positions (1,314)	\$ 150,054,357
39	Program Description: <i>The mission of the Hospital Based Treatment Program is</i>	
40	<i>to provide comprehensive, integrated, evidence informed treatment and support</i>	
41	<i>services enabling persons to function at their optimal level thus promoting</i>	
42	<i>recovery.</i>	
43	Objective: Through the Hospital-Based Treatment activity, the Office of Behavioral	
44	Health will improve behavioral health outcomes of inpatient care by maintaining 30	
45	days readmission rate within the national norm and promote recovery by fostering	
46	successful transition to community-based services as evidenced by a minimum of	
47	90% of persons discharged will have their continuing care plans transmitted to the	
48	next level provider.	
49	Performance Indicators:	
50	Percentage of adults discharged from a state hospital and readmitted	
51	within 30 days of discharge (Statewide)	1.5%
52	Percentage of persons discharged with post discharge care plans	
53	transmitted to the next level provider (Statewide)	90%
54	Objective: The Office of Behavioral Health-Psychiatric will maintain at least	
55	90% compliance with the Federal Consent Decree.	
56	Performance Indicator:	
57	Percentage of compliance with Federal consent decree	90%
58	Auxiliary Account – Authorized Positions (0)	\$ <u>20,000</u>
59	Program Description: <i>Provides therapeutic activities to patients as approved by</i>	
60	<i>treatment teams, funded by the sale of merchandise in the patient canteen. Provides</i>	
61	<i>educational training for health service employees.</i>	
62	TOTAL EXPENDITURES	\$ <u>270,330,512</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 133,964,091
3	State General Fund by:	
4	Interagency Transfers	\$ 67,928,118
5	Fees & Self-Generated	\$ 26,476,688
6	Statutory Dedications:	
7	Compulsive & Problem Gaming Fund	\$ 2,500,000
8	Tobacco Tax Health Care Fund	\$ 3,276,254
9	Federal Funds	<u>\$ 36,185,361</u>

10 TOTAL MEANS OF FINANCING \$ 270,330,512

11 Payable out of Federal Funds
12 for disaster crisis counseling services \$ 2,320,529

13 Payable out of the State General Fund by
14 Interagency Transfers to the Behavioral Health
15 Community Program for substance abuse and
16 addictive disorders services provided to Temporary
17 Assistance for Needed Families (TANF) recipients \$ 351,097

18 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

19 EXPENDITURES:
20 Administration Program – Authorized Position (14) \$ 2,775,799
21 **Program Description:** *Provides efficient and effective direction to the Office for*
22 *Citizens with Developmental Disabilities (OCDD).*

23 **Objective:** To provide programmatic leadership and direction to Louisiana’s
24 Developmental Disabilities System in a manner that is responsive to citizen’s needs
25 and results in effective/efficient service delivery.

26 **Performance Indicators:**

27	Percentage of New Opportunities Waiver (NOW) participants making	
28	progress toward or achieving personal goals (from quarterly quality	
29	review tool)	90%
30	Percentage of Support Coordinator Supervisors achieving and/or	
31	maintaining certification(s) as determined by OCDD	85%
32	Percentage of budgeted community funding expended	98%
33	Number of years and months on Request for Services Registry until	
34	offered a New Opportunities Waiver (NOW) opportunity	7.5
35	Number of years and months on Request for Services Registry until	
36	offered a Children’s Choice (CC) Waiver opportunity	6.5
37	Number of years and months on Request for Services Registry until	
38	offered a Supports Waiver (SW) opportunity	0.3
39	Number of individuals with developmental disabilities supported	
40	through HCBS Waivers	11,859

41 Community-Based Program – Authorized Position (54) \$ 35,765,179

42 **Program Description:** *Manages the delivery of individualized community-based*
43 *supports and services including Home and Community-based (HCBS) waiver*
44 *services, through assessments, information/choice, planning and referral, in a*
45 *manner which affords opportunities for people with developmental disabilities to*
46 *achieve their personally defined outcomes and goals. Community –based services*
47 *and programs include but are not limited to Family Flexible Fund, Individual &*
48 *Family Support, Pre-Admission Screening & Resident Review (PASRR), Single*
49 *Point of Entry, Early Steps, and waivers (New Opportunities Waiver, Children’s*
50 *Choice Waiver, Supports Waiver and Residential Options Waiver).*

51 **Objective:** To provide effective and efficient management, delivery, and
52 expansion of waiver and state-funded community programs and to optimize the use
53 of typical community resources in order to promote and maximize home and
54 community life and prevent and reduce institutional care.

55 **Performance Indicators:**

56	Percentage of available Residential Options Waiver	
57	(ROW) opportunities utilized	95%
58	Percentage of available Supports Waiver (SW) opportunities	
59	utilized	95%
60	Percentage of available Children’s Choice (CC) Waiver	
61	opportunities utilized	95%
62	Percentage of available New Opportunities Waiver (NOW)	
63	opportunities utilized	95%

1 **Objective:** To provide supports to infants and toddlers with disabilities and their
 2 families in order to increase participation in family and community activities, to
 3 minimize the potential for developmental delay, to reduce educational costs by
 4 minimizing the need for special education/related services after reaching school age,
 5 and to progress to the level of current national standards.
 6 **Performance Indicators:**
 7 Percentage of infants and toddlers in the state that are identified as eligible 2%
 8 Percentage of families referred for entry to developmental
 9 disability services 95%

10 **Objective:** To provide criterion-based trainings each year through fiscal year 2016
 11 to direct service provider and support coordination agencies, professionals,
 12 community organizations or businesses, individuals and their families, and other
 13 stakeholders in order to address identified problems or supports and services gaps,
 14 including self-advocacy and family empowerment outreach and information
 15 sessions.
 16 **Performance Indicators:**
 17 Number of criterion-based trainings conducted 25

18 **Pinecrest Supports and Services Center - Authorized Positions (1,372) \$ 118,556,807**

19 **Program Description:** *Provides for the administration and operation of the*
 20 *Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or*
 21 *supports to the maximum number of individuals within the available resources. To*
 22 *support the provision of opportunities for more accessible, integrated and*
 23 *community based living options. Provides an array of integrated, individualized*
 24 *supports and services to consumers served by the Supports and Services Center*
 25 *ranging from 24-hour support and active treatment services delivered in the*
 26 *Intermediate Care Facility/Mental Retardation (ICF/MR) to services provided to*
 27 *persons who live in their own homes; promotes more community-based living*
 28 *options and other Mental Retardation/Developmental Disabilities (MR/DD)*
 29 *supports and services to serve persons with complex behavioral needs. Includes*
 30 *the operation of 4 Resource Centers located in Pineville, New Orleans, Hammond*
 31 *and Bossier whose primary functions include building community capacity,*
 32 *partnerships and collaborative relationships with providers, community*
 33 *professionals, other state agencies, educational institutions, professional*
 34 *organizations and other stakeholders to efficiently target gaps and improve multiple*
 35 *efforts. Additional supports are provided by nine community Support teams*
 36 *located in regions, 1/10,2,3,4,5,6,7,8,&9 and provide supports and services to*
 37 *people who need intensive treatment intervention to allow them to remain in their*
 38 *community living setting. These teams provide initial and ongoing assessment,*
 39 *psychiatric services, family support and education, support coordination and any*
 40 *other services critical to an individual's ability to live successfully in the*
 41 *community.*

42 **Pinecrest Supports and Services Center**

43 **Objective:** To increase capacity building activities for private community
 44 providers,creating private sector community infrastructure to meet the complex
 45 needs and support diversion of individuals from public residential services.
 46 **Performance Indicators:**
 47 Percentage of individuals served by the Community Support Team (CSTs)
 48 and Community Psychologists remaining in the community 90%

49 **Objective:** To decrease reliance on public supports and services by transition of
 50 people who do not have complex medical/behavioral needs to private providers.
 51 **Performance Indicators:**
 52 Number of people transitioned to private provider community
 53 options according to assessment/support team 25
 54 Number of re-admissions to center within one year of transition 5

55 **Objective:** To improve the quality of service delivery.
 56 **Performance Indicator:**
 57 Percentage of Condition of Participation in compliance during Health
 58 Standard Reviews 100%

59 **Objective:** To increase the number of people participating in skill acquisition
 60 training activities in the community as recommended by their support teams.
 61 **Performance Indicator:**
 62 Percentage of people meeting treatment/training objectives in the community
 63 according to assessment/support team recommendations 85%

64 **Objective:** To increase the number of people participating in community
 65 employment opportunities as recommended by their support teams.
 66 **Performance Indicator:**
 67 Percentage of people participating in employment in the community
 68 according to assessment/support team recommendations 80%

1	Objective: To increase successful re-entry into traditional community settings for	
2	youth with developmental disabilities involved in the court system who require	
3	specialized therapeutic, psychiatric and behavioral supports.	
4	Performance Indicators:	
5	Percentage of youth discharged who do not return to therapeutic	
6	program within one year	75%
7	Percentage of youth discharged who are not incarcerated within one	
8	year of discharge	75%
9	Auxiliary Account - Authorized Positions (4)	\$ <u>567,267</u>
10	Program Description: <i>Provides therapeutic activities to patients, as approved by</i>	
11	<i>treatment teams, funded by the sale of merchandise.</i>	
12	Objective: To provide residents of supports and services centers with opportunities	
13	for paid work and/or therapeutic activities, as recommended by their support teams.	
14	Performance Indicators:	
15	Percentage of residents of supports and services centers who have paid work	
16	and/or therapeutic activities as recommended by their support team	100%
17	TOTAL EXPENDITURES	\$ <u>157,665,052</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 29,764,271
20	State General Fund by:	
21	Interagency Transfers	\$ 114,648,319
22	Fees & Self-generated Revenues	\$ 6,875,670
23	Federal Funds	\$ <u>6,376,792</u>
24	TOTAL MEANS OF FINANCING	\$ <u>157,665,052</u>
25	Payable out of the State General Fund (Direct)	
26	to the Community-Based Program for the Louisiana	
27	Assistive Technology Access Network (LATAN)	\$ 250,000
28	Payable out of the State General Fund (Direct)	
29	to the Community-Based Program for the	
30	restructuring of the Early Steps Program	\$ 500,000
31	Payable out of the State General Fund by	
32	Fees and Self-generated Revenues to the	
33	Community-Based Program for the restructuring	
34	of the Early Steps Program, in the event that	
35	House Bill No. 375 of the 2013 Regular Legislative	
36	Session is enacted into law	\$ 1,700,000
37	09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY	
38	EXPENDITURES:	
39	Imperial Calcasieu Human Services Authority - Authorized Positions (0)	\$ <u>8,613,148</u>
40	Program Description: <i>The mission of the Imperial Calcasieu Human Services</i>	
41	<i>Authority is to increase public awareness of and to provide access for individuals</i>	
42	<i>with behavioral health and developmental disabilities to integrated community</i>	
43	<i>based services while promoting wellness, recovery and independence through</i>	
44	<i>education and the choice of a broad range of programmatic and community</i>	
45	<i>resources.</i>	
46	Objective: Through administrative activity, Imperial Calcasieu Human Services	
47	Authority will provide for the management and operational activities of services for	
48	addictive disorders, developmental disabilities and behavioral health.	
49	Performance Indicators:	
50	Percentage of Imperial Calcasieu Human Services Authority clients who state	
51	they would continue to receive services at our clinics if given the choice	
52	to go elsewhere	TBE
53	Percentage of Imperial Calcasieu Human Services Authority clients who state	
54	they would recommend the clinics to family and friends	TBE

1	Objective: To extend quality mental health and Flexible Family Fund services to	
2	Children/Adolescents and Adults to the District target population, with client	
3	satisfaction feedback that meets threshold. And to provide addictive disorder	
4	prevention services to children, adolescents and their families and treatment	
5	services to adults including inpatient care.	
6	Performance Indicators:	
7	Number of adults served with MH services in all Imperial Calcasieu Human	
8	Services Authority Behavioral Health clinics	TBE
9	Number of children/adolescents served with MH services in all Imperial	
10	Calcasieu Human Services Authority. Behavioral Health clinics	TBE
11	Percentage of adults receiving MH services who report that they would choose	
12	services in this agency if given a choice to receive services elsewhere	TBE
13	Percentage of MH clients who would recommend services in this agency	
14	to others	TBE
15	Percentage of MH cash subsidy slots utilized	TBE
16	Percentage of successful completions (24-hour residential programs) –	
17	AD Program	TBE
18	Primary Inpatient Adult: Percentage of individuals successfully completing the	
19	program -AD program	TBE
20	Primary Inpatient Adolescent: Percentage of individuals successfully	
21	completing the program - AD Program	TBE
22	Objective: Through the Developmental Disabilities activity, to foster and facilitate	
23	independence for citizens with disabilities through the availability of home and	
24	community based services.	
25	Performance Indicators:	
26	Number of people receiving individual and family support services	TBE
27	Number of people receiving flexible family fund services	TBE
28	Percentage of eligibility determinations determined valid according to the	
29	Flexible Family Fund promulgation	TBE
30	Number of persons receiving DD services per year	TBE
31	TOTAL EXPENDITURES	\$ <u>8,613,148</u>
32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Interagency Transfers	\$ <u>8,613,148</u>
35	TOTAL MEANS OF FINANCING	\$ <u>8,613,148</u>
36	Payable out of the State General Fund (Direct)	
37	for the Individual and Family Support Program	
38	for individuals with developmental disabilities	\$ 50,000
39	09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	
40	EXPENDITURES:	
41	Central Louisiana Human Services District -Authorized Positions (0)	\$ <u>9,271,679</u>
42	Program Description: <i>The mission of the Central Louisiana Human Services</i>	
43	<i>District is to increase public awareness of and to provide access for individuals</i>	
44	<i>with behavioral health and developmental disabilities to integrated community</i>	
45	<i>based services while promoting wellness, recovery and independence through</i>	
46	<i>education and the choice of a broad range of programmatic and community</i>	
47	<i>resources.</i>	
48	Objective: Through administrative activity, Central Louisiana Human Services	
49	District will provide for the management and operational activities of services for	
50	addictive disorders, developmental disabilities and behavioral health.	
51	Performance Indicators:	
52	Percentage of Central Louisiana Human Services District clients who state	
53	they would continue to receive services at our clinics if given the choice	
54	to go elsewhere	TBE
55	Percentage of Central Louisiana Human Services District clients who state	
56	they would recommend the clinics to family and friends	TBE

1	Objective: To extend quality mental health and Flexible Family Fund services to	
2	Children/Adolescents and Adults to the District target population, with client	
3	satisfaction feedback that meets threshold. And to provide addictive disorder	
4	prevention services to children, adolescents and their families and treatment services	
5	to adults including inpatient care.	
6	Performance Indicators:	
7	Number of adults served with MH services in all Central Louisiana Human	
8	Services District Behavioral Health clinics	TBE
9	Number of children/adolescents served with MH services in all Central	
10	Louisiana Human Services District Behavioral Health clinics	TBE
11	Percentage of adults receiving MH services who report that they would choose	
12	services in this agency if given a choice to receive services elsewhere	TBE
13	Percentage of MH clients who would recommend services in this agency	
14	to others	TBE
15	Percentage of MH cash subsidy slots utilized	TBE
16	Percentage of successful completions (24-hour residential programs) –	
17	AD Program	TBE
18	Primary Inpatient Adult: Percentage of individuals successfully completing the	
19	program -AD program	TBE
20	Primary Inpatient Adolescent: Percentage of individuals successfully	
21	completing the program - AD Program	TBE
22	Objective: Through the Developmental Disabilities activity, to foster and facilitate	
23	independence for citizens with disabilities through the availability of home and	
24	community based services	
25	Performance Indicators:	
26	Number of people receiving individual and family support services	TBE
27	Number of people receiving flexible family fund services	TBE
28	Percentage of eligibility determinations determined valid according to the	
29	Flexible Family Fund promulgation	TBE
30	Number of persons receiving DD services per year	TBE
31	TOTAL EXPENDITURES	\$ <u>9,271,679</u>
32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Interagency Transfers	\$ <u>9,271,679</u>
35	TOTAL MEANS OF FINANCING	\$ <u>9,271,679</u>
36	Payable out of the State General Fund (Direct)	
37	for the Individual and Family Support Program	
38	for individuals with developmental disabilities	\$ 50,000
39	09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT	
40	EXPENDITURES:	
41	Northwest Louisiana Human Services District - Authorized Positions (0)	\$ <u>11,511,824</u>
42	Program Description: <i>The mission of the Northwest Louisiana Human Services</i>	
43	<i>District is to increase public awareness of and to provide access for individuals</i>	
44	<i>with behavioral health and developmental disabilities to integrated community</i>	
45	<i>based services while promoting wellness, recovery and independence through</i>	
46	<i>education and the choice of a broad range of programmatic and community</i>	
47	<i>resources.</i>	
48	Objective: Through administrative activity, Northwest Louisiana Human Services	
49	District will provide for the management and operational activities of services for	
50	addictive disorders, developmental disabilities and behavioral health.	
51	Performance Indicators:	
52	Percentage of Northwest Louisiana Human Services District clients who	
53	state they would continue to receive services at our clinics if given the choice	
54	to go elsewhere	TBE
55	Percentage of Northwest Louisiana Human Services District clients who state	
56	they would recommend the clinics to family and friends	TBE

1 **Objective:** To extend quality mental health and Flexible Family Fund services to
 2 Children/Adolescents and Adults to the District target population, with client
 3 satisfaction feedback that meets threshold. And to provide addictive disorder
 4 prevention services to children, adolescents and their families and treatment
 5 services to adults including inpatient care.
 6 **Performance Indicators:**
 7 Number of adults served with MH services in all Northwest Louisiana Human
 8 Services District Behavioral Health clinics TBE
 9 Number of children/adolescents served with MH services in all Northwest
 10 Louisiana Human Services District Behavioral Health clinics TBE
 11 Percentage of adults receiving MH services who report that they would choose
 12 services in this agency if given a choice to receive services elsewhere TBE
 13 Percentage of MH clients who would recommend services in this agency
 14 to others TBE
 15 Percentage of MH cash subsidy slots utilized TBE
 16 Percentage of successful completions (24-hour residential programs) –
 17 AD Program TBE
 18 Primary Inpatient Adult: Percentage of individuals successfully completing the
 19 program -AD program TBE
 20 Primary Inpatient Adolescent: Percentage of individuals successfully
 21 completing the program - AD Program TBE

22 **Objective:** Through the Developmental Disabilities activity, to foster and facilitate
 23 independence for citizens with disabilities through the availability of home and
 24 community based services.
 25 **Performance Indicators:**
 26 Number of people receiving individual and family support services TBE
 27 Number of people receiving flexible family fund services TBE
 28 Percentage of eligibility determinations determined valid according to the
 29 Flexible Family Fund promulgation TBE
 30 Number of persons receiving DD services per year TBE

31 TOTAL EXPENDITURES \$ 11,511,824

32 MEANS OF FINANCE:

33 State General Fund by:
 34 Interagency Transfers \$ 11,511,824

35 TOTAL MEANS OF FINANCING \$ 11,511,824

36 Payable out of the State General Fund (Direct)
 37 for the Individual and Family Support Program
 38 for individuals with developmental disabilities \$ 50,000

39 **SCHEDULE 10**

40 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

41 The Department of Children and Family Services is hereby authorized to promulgate
 42 emergency rules to facilitate the expenditure of Temporary Assistance for Needy Families
 43 (TANF) funds as authorized in this Act.

44 Notwithstanding any law to the contrary, the secretary of the Department of Children and
 45 Family Services may transfer, with the approval of the Commissioner of Administration, via
 46 mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and
 47 associated personnel services funding between programs within a budget unit within this
 48 Schedule. Not more than an aggregate of 100 positions and associated personnel services
 49 funding may be transferred between programs within a budget unit without the approval of
 50 the Joint Legislative Committee on the Budget.

1 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

2 EXPENDITURES:

3 Administrative and Executive Support - Authorized Positions (278) \$ 108,588,042

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

11 **Objective:** Through the Administration and Executive Support activity, to
12 coordinate department efforts by providing leadership, information, and oversight
13 to all DCFS programs. Administrative and Executive Support promotes efficient,
14 professional and timely responses to employees, partners and consumers and for the
15 elimination of fraud, waste and abuse.

16 **Performance Indicators:**

17	Percentage of termination of parental rights cases	
18	received by Bureau of General Counsel (BGC)	
19	within the Adoption and Safe Families Act timeframe	
20	and filed within same.	95%
21	Percentage of all cases litigated successfully by BGC.	95%
22	Percentage of audits of Major Programs audited as	
23	defined by the Single Audit	75%
24	Number of Annual Audits performed	15
25	Percentage of compliance reviews of children and	
26	family social service programmatic contractors	50%

27 **Objective:** Through the Emergency Preparedness activity, to address the mass
28 care, emergency assistance, mass feeding, housing and human services needs in
29 response to all hazardous and emergency events and working sheltering operations
30 collaboratively with other state agencies, local governments, federal government,
31 NGOs and other states.

32 **Performance Indicators:**

33	Number of Louisiana's shelter capabilities.	35,000
34	Number of long term agreements for DFSP distribution sites	64

35 **Objective:** Through the Modernization activity, to increase productivity through
36 automation and process redesign; increase client access to services through web
37 based tools and customer call center; increase departmental performance metrics;
38 increase client and provider access allowing greater self-service.

39 **Performance Indicator:**

40	Annual percentage of goals met within expressed timeline in the	
41	Modernization Advance Planning Document approved by the	
42	federal partners	100%

43 Prevention and Intervention Services - Authorized Positions (146) \$ 198,517,315

44 **Program Description:** *Provides services designed to promote safety, the well-*
45 *being of children, and stability and permanence for foster children in the custody of*
46 *the Office for Children and Family Services.*

47 **Objective:** Through the Licensing activity, to protect the health, safety, and well-
48 being of children who are in licensed child care and residential facilities through a
49 system of monitoring to determine adherence to licensing standards and assure that
50 all licensed facilities maintain compliance with regulations identified as serious and
51 provide tools, resources and information to achieve 100% compliance.

52 **Performance Indicators:**

53	Of all licensing complaints regarding DCFS licensed Child Placing Agencies,	
54	Child Residential, and Maternity Homes received during the reporting	
55	period, what percentage of complaints were completed within 30 days	
56	of the receipt of the complaint	95%
57	Of all DCFS licensed Child Residential Facilities, Child Placing Agencies,	
58	and Maternity Homes whose license was renewed during the reporting	
59	period, what percentage of annual inspections were completed prior to	
60	the annual renewal date	95%
61	Of all licensing complaints regarding DCFS licensed child day care facilities	
62	received during the reporting period, what percentage of complaints were	
63	completed within 30 days of the receipt of the complaint	95%
64	Of all DCFS licensed Child Day Care Facilities whose license was renewed	
65	during the reporting period, what percentage of annual inspections were	
66	completed prior to the annual renewal date	95%

1 **Objective:** Through the Early Childhood Development activity, to support the
 2 development and well-being of children to ensure that they live in safe and stable
 3 homes and enter school healthy and ready to learn.
 4 **Performance Indicator:**
 5 Percent increase in the number of centers in QS rating at 3 stars and above 5%

6 **Objective:** Through the Crisis Intervention activity, to stabilize in a safe, home
 7 environment, children, families and individuals in crisis or, particularly those at risk
 8 of homelessness or domestic violence.
 9 **Performance Indicators:**
 10 Percentage of women served in domestic violence
 11 programs discharged with safety plans 96%
 12 Number of people served in Family Violence Program 14,081

13 **Objective:** Through the Behavioral Health activity, to stabilize in a safe, home
 14 environment, children, families and individuals in crisis or, particularly those at risk
 15 of homelessness or domestic violence.
 16 **Performance Indicator:**
 17 Of all children referred to Intensive Home Based Services (IHBS) for
 18 Placement prevention, what percent did not enter foster care from
 19 open date to six months post IHBS closure date. 70%

20 **Objective:** Through the Child Welfare activity, to promote the safety, permanency
 21 and well-being of children and youth who are at-risk of or have been abused or
 22 neglected through a high-quality, comprehensive Child Welfare Program.
 23 **Performance Indicators:**
 24 Percentage of foster children placed in the same parish as the
 25 court of jurisdiction 40%
 26 Of all children who were served in foster care during reporting period, and
 27 who were in foster care for at least 8 days but less than 12 months,
 28 the percent who had two or fewer placement settings. 86.00%
 29 Of all children who were served in foster care during the reporting period,
 30 and who were in foster care for at least 12 months but less than 24
 31 months, the percentage who had two or fewer placement settings. 65.40%
 32 Of all children who were served in foster care during the reporting period,
 33 and who were in foster care for at least 24 months, the percent who
 34 had two or fewer placement settings. 41.80%
 35 Percentage of children adopted in less than 24 months from latest
 36 removal 36.60%
 37 Number of children exiting during the fiscal year 3,089
 38 Percentage of new Family Services cases with children who remain
 39 home without a valid CPI case within six months of closure 75%
 40 Of children exiting foster care during the time period,
 41 the average length of time to permanency (in months) 18
 42 Average number of new cases per Child Protection Investigation
 43 (CPI) worker per month 10.00
 44 Percentage of investigations completed within 60 days 45.00%
 45 Percentage of alleged victims seen in child protection investigations 90.00%
 46 Absence of recurring child maltreatment within 6
 47 months of initial validated case for children under age 6 94.6%

48 **Community and Family Services - Authorized Positions (444)** \$ 247,096,411

49 **Program Description:** *Makes payments directly to, or on behalf of, eligible*
 50 *recipients for the following: monthly cash grants to Family Independence*
 51 *Temporary Assistance Program (FITAP) recipients; education, training and*
 52 *employment search costs for FITAP recipients; Temporary Assistance for Needy*
 53 *Families (TANF) funded services and initiatives; payments to child day care and*
 54 *transportation providers, and for various supportive services for FITAP and other*
 55 *eligible recipients; incentive payments to District Attorneys for child support*
 56 *enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
 57 *citizens and disaster victims. Supplemental Nutrition Assistance Program (SNAP*
 58 *aka Food Stamp) recipients receive SNAP benefits directly from the federal*
 59 *government, and child support enforcement payments are held in trust by the agency*
 60 *for the custodial parent and do not flow through the agency's budget.*

61 **Objective:** Through the Economic Security activity, to provide efficient child
 62 support enforcement services on an ongoing basis, increase collections by 2.0% per
 63 year and ensure self-sufficiency program availability.
 64 **Performance Indicator:**
 65 Total support enforcement collections (in millions) \$395

1	Objective: Through the Economic Security activity, to provide through	
2	Administrative activities direction, coordination, and control of the diverse	
3	operations of agency programs.	
4	Performance Indicators:	
5	Number of cases referred for prosecution	100
6	Number of cases referred for recovery action	1,500
7	Collections made by fraud and recovery section	\$2,000,000
8	Objective: Through the Enrollment and Eligibility activity, to ensure that eligible	
9	clients receive assistance to promote self-sufficiency through SNAP (Food Stamp	
10	Program).	
11	Performance Indicator:	
12	Food Stamp Recipency Rate	80%
13	Objective: Through the Enrollment and Eligibility activity, to ensure that eligible	
14	Strategies To Empower People (STEP) Program customers are served.	
15	Performance Indicator:	
16	STEP overall participation rate	50.0%
17	Objective: Through the Enrollment and Eligibility activity, to provide child care	
18	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
19	and provide child care assistance to other low income families.	
20	Performance Indicator:	
21	Number of Child Care Assistance Program(CCAP) child care providers	
22	monthly	1,900
23	Objective: Through the Enrollment and Eligibility activity, to provide cash	
24	assistance to eligible families, provide STEP program assistance and supportive	
25	service payments, and provide child care payments.	
26	Performance Indicators:	
27	Total FITAP and Kinship Care Annual payments (in millions)	\$29.0
28	Average FITAP monthly payment	\$275.0
29	Total annual STEP payments (in millions)	\$5.25
30	Total annual Child Care payments (in millions)	\$51.2
31	Objective: Through the Enrollment and Eligibility activity, to provide for the	
32	efficient, accurate, enrollment of eligibility families and individuals in government	
33	sponsored programs.	
34	Performance Indicators:	
35	Number of family day care homes registered	1,000
36	Cost per case (for public assistance programs)	\$25
37	Objective: Through the Disability Determination Services activity, to provide	
38	high-quality, citizen-centered service by balancing productivity, cost timeliness,	
39	service satisfaction, and achieving an accuracy rate of 95.5% in making	
40	determinations for disability benefits.	
41	Performance Indicators:	
42	Mean processing time for Title II (in days)	80.0
43	Mean processing time for Title XVI (in days)	80.0
44	Accuracy rating	95.5%
45	Number of clients served	68,830
46	Cost per case (direct)	\$509.80

1 Field Services - Authorized Positions (2,858) \$ 212,987,574

2 **Program Description:** *Determines the eligibility of families for benefits and*
 3 *services available under the Family Independence Temporary Assistance Program*
 4 *(FITAP). Provides case management services to FITAP recipients to assist them*
 5 *in becoming self-supporting. Facilitates mechanisms for other TANF-funded*
 6 *services. These services include: coordination of contract work training activities;*
 7 *providing transitional assistance services, including subsidized child day care and*
 8 *transportation; and contracting for the provision of job readiness, job development,*
 9 *job placement services, and other relevant TANF-funded services. Also determines*
 10 *the eligibility for Supplemental Nutrition Assistance Program (SNAP aka Food*
 11 *Stamp) benefits, cash grants to low-income refugees, repatriated impoverished U.S.*
 12 *citizens and disaster victims. Also contracts for the determination of eligibility for*
 13 *federal Social Security Disability Insurance (SSDI), and Social Security Insurance*
 14 *(SSI) benefits, and operates the support enforcement program which establishes*
 15 *paternity, locates absent parents, and collects and distributes payments made by*
 16 *an absent parent on behalf of the child(ren) in the custody of the parent.*
 17 *Determines eligibility and administers childcare assistance, which includes quality*
 18 *childcare projects, provider training, and development. The child protection*
 19 *investigation activity investigates reports of child abuse and neglect and*
 20 *substantiates an average of about 28% of the cases investigated. Should a report*
 21 *be validated, the child and family are provided social services within the resources*
 22 *available to the agency, which may include protective day care, with the focus of*
 23 *keeping the family intact. If the child remains at risk for serious endangerment or*
 24 *substantially threatened or impaired due to abuse or neglect while in the family*
 25 *home s(he) is removed, enters into a permanency planning process, and is placed*
 26 *into state custody in a relative placement, foster home or therapeutic residential*
 27 *setting. Adoption services are provided to children permanently removed from*
 28 *their homes, and free for adoption. Other services offered by the agency include*
 29 *foster and adoptive recruitment and training of foster and adoptive parents,*
 30 *subsidies for adoptive parents of special needs children, and child care quality*
 31 *assurance. This program also manages federally funded assistance payments for*
 32 *prevention and sheltering to local governments and community partners to operate*
 33 *homeless shelters.*

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

37 **Performance Indicators:**

38 Percentage of alleged victims seen within the assigned	
39 response priority in child protection investigations	64.50%
40 Of all children in foster care on the first day	
41 of the report period who were in foster care for 17 continuous	
42 months or longer, what percent were discharged from	
43 foster care to a finalized adoption by the last day.	22.70%
44 Of all children who entered foster care for the first time one	
45 year prior to the report period, and who remained in foster	
46 care for 8 days or longer, what percent were discharged from	
47 foster care to reunification in less than 12 months from the	
48 date of latest removal from home.	48.40%
49 Of all children who were victims of a substantiated or	
50 indicated maltreatment allegation during the first 6 months	
51 of reporting period, the percent that were not victims of	
52 another substantiated or indicated maltreatment allegation	
53 within the 6-months following the maltreatment incident.	94.60%
54 Of all children served in foster care, percentage	
55 of children who were not victims of a substantiated or	
56 indicated maltreatment by a foster parent or	
57 facility staff member	99.68%

58 **Objective:** Through the Enrollment and Eligibility activity, to process cash
 59 assistance applications in an accurate and timely manner and refer eligible families
 60 to appropriate services.

61 **Performance Indicators:**

62 Percentage of redeterminations within timeframes	100%
63 Percentage of applications processed within timeframes	100%
64 Average number of monthly cases in Family	
65 Independence Temporary Assistance Program (FITAP)	
66 and Kinship Care Subsidy Program (KCSP)	10,000
67 Number of Reconsiderations for Family Independence	
68 Temporary Assistance Program (FITAP) and	
69 Kinship Care Subsidy Program (KCSP)	10,000
70 Percentage of Strategies To Empower People (STEP)	
71 assessments occurring within 60-day timeframe	85.0%
72 Percentage of STEP caseload who are employed and	
73 gain unsubsidized employment	17.0%

1 **Objective:** Through the Enrollment and Eligibility activity, to process
 2 redeterminations and applications within required timeframes and maintain or
 3 improve the payment accuracy and reciprocity rates in the SNAP (Food Stamp
 4 Program).

5 **Performance Indicators:**

6	Food stamp accuracy rate	96.0%
7	Percentage of redeterminations within timeframes	100%
8	Percentage of applications processed within timeframes	100%

9 **Objective:** Through the Enrollment and Eligibility activity, to ensure that
 10 Strategies To Empower People (STEP) Program clients are engaged in
 11 appropriate educational and work placement activities leading to self-sufficiency
 12 as measured by an employment retention rate of 50%.

13 **Performance Indicators:** Average number of STEP participants (monthly) 2,500

14	Percentage of non-sanctioned STEP families engaged in work activities	70.0%
15	Employment retention rate (STEP participants)	50.0%
16	Percentage of non-sanctioned STEP families with employment	20.0%
17	Percentage of individuals leaving cash assistance that returned to	
18	the program within 12 months	20.0%
19	Percentage of adult STEP clients lacking high school	
20	diploma/GED who are engaged in work activities leading	
21	to completion of diploma or GED	15.0%
22	Percentage of minor-aged, FITAP parents lacking high	
23	school diploma/GED who are engaged in work activities	
24	leading to completion of diploma or GED	50.0%
25	Percentage of STEP cases closed with employment	30.0%

26 **Objective:** Through the Enrollment and Eligibility activity, to provide child care
 27 assistance to 45% of families on cash assistance to encourage their self-sufficiency
 28 and provide child care assistance to other low income families.

29 **Performance Indicators:**

30	Number of children receiving Child Care assistance monthly	21,695
31	Percentage of cash assistance families that received transitional	
32	assistance (Medicaid, Food Stamp, etc.)	100%
33	Percentage of STEP eligible families that received child care assistance	40.0%

34 **Objective:** Through the Enrollment and Eligibility activity, to provide services to
 35 eligible families including cash assistance, STEP program assistance and supportive
 36 service payments, child support collections and distributions, and provide child care
 37 payments.

38 **Performance Indicators:**

39	Average number of monthly cases in FITAP and Kinship Care	10,000
40	Average number of STEP participants (monthly)	2,200
41	Average number of Support Enforcement cases with orders	234,950

42 **Objective:** Through the Enrollment and Eligibility activity, to provide for the
 43 efficient, accurate, and timely enrollment of families and individuals meeting
 44 specific state and federal eligibility guidelines for government sponsored programs.

45 **Performance Indicators:**

46	Mean Processing Time for Child Care applications (in days)	16
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47 **Objective:** Through the Economic Security activity, to provide child support
 48 enforcement services on an ongoing basis and increase paternity and obligation
 49 establishments and increase collections by 2% per year.

50 **Performance Indicators:**

51	Percent increase in collections and distributions	
52	over prior year collections	2.0%
53	Total number of paternities established	30,731
54	Percentage of current support collected	58%
55	Percentage of cases with past due support collected	59%
56	Total number of in-hospital acknowledgements	21,968
57	Percent of cases with orders established	78.0%

58 TOTAL EXPENDITURES \$ 767,189,342

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 140,002,782
3	State General Fund by:	
4	Interagency Transfers	\$ 9,365,899
5	Fees & Self-generated Revenues	\$ 17,795,316
6	Statutory Dedications:	
7	Fraud Detection Fund	\$ 574,769
8	Children’s Trust Fund	\$ 819,599
9	Battered Women Shelter Fund	\$ 92,753
10	Federal Funds	<u>\$ 598,538,224</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 767,189,342</u>

12 Payable out of the State General Fund by
 13 Statutory Dedications out of the Juvenile Detection
 14 Licensing Trust Fund to the Prevention and
 15 Intervention Services Program for the education and
 16 training of employees, staff, or other personnel of
 17 juvenile detention facilities \$ 5,000

18 Payable out of the State General Fund by
 19 Statutory Dedications out of the Child Care
 20 Licensing Trust Fund to the Prevention and
 21 Intervention Services Program for the education
 22 and training of employees, staff, or other personnel
 23 of child care facilities and child-placing agencies \$ 5,000

24 Payable out of the State General Fund by
 25 Statutory Dedications out of the
 26 Supplemental Nutrition Assistance
 27 Program (SNAP) Fraud and Abuse
 28 Detection and Prevention Fund to the
 29 Community and Family Services
 30 Program for fraud and abuse detection
 31 and prevention activities related to SNAP \$ 50,000

32 Payable out of the State General Fund (Direct)
 33 to the Prevention and Intervention Services
 34 Program for the Family Violence Program \$ 2,400,000

35 Payable out of the State General Fund (Direct)
 36 to the Prevention and Intervention Services
 37 Program for the Family Violence Program \$ 1,169,472

38 **SCHEDULE 11**

39 **DEPARTMENT OF NATURAL RESOURCES**

40 **11-431 OFFICE OF THE SECRETARY**

41 EXPENDITURES:
 42 Executive - Authorized Positions (9) \$ 6,085,224

43 **Program Description:** *The mission of the Executive Program is to provide*
 44 *leadership, guidance and coordination to ensure consistency within the Department*
 45 *as well as externally; to promote the Department, implement the Governor’s and*
 46 *Legislature’s directives and functions as Louisiana’s natural resources ambassador*
 47 *to the world.*

48 **Objective:** To assess customer satisfaction for 5 sections in the Department by
 49 2016.

50 **Performance Indicators:**
 51 Number of sections surveyed for customer satisfaction 2
 52 Percentage of customers reporting 80% satisfaction with services
 53 delivered 98%

1	Objective: Implement strategies to ensure that 100% of the Department's	
2	performance objectives are achieved by 2016.	
3	Performance Indicator:	
4	Percentage of department performance objectives achieved	93%
5	Management and Finance - Authorized Positions (82)	\$ 17,325,893
6	Program Description: <i>The Management and Finance Program's mission is to be</i>	
7	<i>responsible for the timely and cost effective administration of accounting and</i>	
8	<i>budget control, procurement and contract management, data processing,</i>	
9	<i>management and program analysis, personnel management, and grants</i>	
10	<i>management to ensure compliance with state and federal laws and to ensure that</i>	
11	<i>the department's offices have the resources to accomplish their program missions.</i>	
12	Objective: To provide a timely and cost effective administration of accounting and	
13	budget controls, procurement and contract management, data processing (SONRIS)	
14	management and program analysis, personnel management and grants management	
15	that complies with state and federal laws and accounting principles.	
16	Performance Indicator:	
17	Number of repeat audit exceptions	0
18	Objective: To maintain a process to assure that 100% of all Fisherman Gear claims	
19	are paid within 90 days of receipt by June 2016.	
20	Performance Indicator:	
21	Percentage of claims paid within 120 days	85%
22	Objective: To have the energy industry reporting on-line (electronically) 75% of	
23	royalty payments and 100% of energy production by 2016.	
24	Performance Indicators:	
25	Percentage of total production volume reported online	91%
26	Percentage of royalty payments reported online	64%
27	Objective: To insure that 100% of the checks received by Accounts Receivable are	
28	deposited within twenty-four hours of receipt.	
29	Performance Indicator:	
30	Percentage of checks received/deposited within 24 hours of receipt	100%
31	Objective: To pass 100% of the State Loss Prevention Audit by maintaining a safe	
32	and violence free workplace by implementing and maintaining policies and	
33	providing on-going training to assure a safe working environment through June 30,	
34	2016.	
35	Performance Indicator:	
36	Percentage of annual premium credit from Office of Management	100%
37	Technology Assessment - Authorized Positions (15)	\$ 14,167,418
38	Program Description: <i>The mission of the Technology Assessment Division is to</i>	
39	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
40	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>	
41	<i>conservation of energy and natural resources improve the environment, enhance</i>	
42	<i>economic development and ensures a better quality of life for current and future</i>	
43	<i>generations.</i>	
44	Objective: To promptly meet information and analysis requests of the Secretary,	
45	and other departmental officials, Legislature, Governor and the U.S. Department of	
46	Energy.	
47	Performance Indicator:	
48	Percent of customers who rate Division responses as satisfactory on	
49	accuracy and timeliness	90%
50	Objective: To aggressively support statewide commercial, industrial, and residential	
51	energy conservation to achieve compliance with state laws and meet applicable	
52	federal energy conservation mandates.	
53	Performance Indicators:	
54	Energy saved annually (in trillion BTU's per year)	9
55	Reduction in emissions of CO2 (in kilo tons per years)	1,583

1	Atchafalaya Basin - Authorized Positions (2)	\$ 254,775
2	Program Description: <i>The mission of the Atchafalaya Basin</i>	
3	<i>Program is to coordinate the development and implementation of a</i>	
4	<i>cooperative plan for the Atchafalaya Basin that ensures its services</i>	
5	<i>to many people while at the same time protecting its unique value.</i>	
6	Objective: Toward the goal of restoring the water quality in the	
7	Atchafalaya Basin, the program will work with the Technical	
8	Advisory Group to identify water quality projects in the basin and	
9	will construct said projects resulting in an increase in the water	
10	quality in the surrounding areas.	
11	Performance Indicator:	
12	Percentage of water quality projects that result in a	
13	documented increase in the water quality in surrounding area	100%
14	Objective: Toward the goal of enhancing opportunities for the	
15	public's enjoyment of the Atchafalaya Basin experience, the	
16	program will work to increase the utilization of the basin.	
17	Performance Indicator:	
18	Number of new or rehabilitated access points	
19	constructed annually	1
20	Auxiliary Account	<u>\$ 13,736,852</u>
21	Account Description: <i>It is the goal of this program to promote energy efficient</i>	
22	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>	
23	<i>mission of the program is to provide home energy standards, ratings and</i>	
24	<i>certification programs that enable the private sector to have a method to measure</i>	
25	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>	
26	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>	
27	<i>Mortgages and Home Energy Improvement Loans.</i>	
28	TOTAL EXPENDITURES	<u>\$ 51,570,162</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 1,797,163
31	State General Fund by:	
32	Interagency Transfers	\$ 16,666,600
33	Fees & Self-generated Revenues	\$ 285,875
34	Statutory Dedications:	
35	Fishermen's Gear Compensation Fund	\$ 632,822
36	Oil Field Site Restoration Fund	\$ 4,954,698
37	Federal Funds	<u>\$ 27,233,004</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 51,570,162</u>
39	The commissioner of administration is hereby authorized and directed to adjust the means of	
40	financing for the Management and Finance Program in this agency by reducing the	
41	appropriation out of the State General Fund by Interagency Transfers by \$2,911,549.	
42	Payable out of the State General Fund by	
43	Interagency Transfers from the Department of	
44	Public Safety and Corrections, Public Safety Services,	
45	Office of State Police, to the Management and Finance	
46	Program for expenditures associated	
47	with the Deepwater Horizon event	\$ 175,000
48	Payable out of the State General Fund by	
49	Statutory Dedications out of the Oilfield Site	
50	Restoration Fund to the Management and Finance	
51	Program for additional oilfield site restorations	\$ 4,712,550

1 **11-432 OFFICE OF CONSERVATION**

2 EXPENDITURES:

3 Oil and Gas Regulatory - Authorized Positions (114) \$ 10,143,063

4 **Program Description:** *The mission of the Oil and Gas Regulatory Program is to*
5 *manage a program that provides an opportunity to protect the correlative rights of*
6 *all parties involved in the exploration for and production of oil, gas and other*
7 *natural resources, while preventing the waste of these resources.*

8 **Objective:** Through the Oil and Gas Administration activity, to demonstrate
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; annually
13 through 2016.

14 **Performance Indicators:**

15 Percentage of orders issued within thirty days of hearing 70.0%
16 Percentage of critical date requests issued within time frame 96.0%
17 Production from unitizations wells (BOE) 524,007,815

18 **Objective:** Through the Oil and Gas Administration activity, to ensure 93% of well
19 sites inspected are in compliance with OC regulations and that 80% of Field
20 Violation Compliance Orders are resolved by the specified date, annually through
21 2016.

22 **Performance Indicators:**

23 Percentage of field violation compliance orders resolved by the specified
24 date 75%
25 Percentage of well sites inspected which are in violation of applicable
26 rules 10%
27 Percentage of existing wells inspected 33%

28 **Objective:** Through the Oilfield Site Restoration Activity, to eventuate zero
29 reported public safety incidents involving orphaned well sites by means of the
30 organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent
31 and high priority orphan wells by June 30, 2016 also thereby protecting the
32 environment.

33 **Performance Indicators:**

34 Number of urgent and high priority orphaned well sites
35 restored during the fiscal year 34
36 Percentage of program revenue utilized to restore urgent and high
37 priority orphaned well sites during the fiscal year 60.0%
38 Number of orphaned well sites restored during fiscal year 90
39 Number of public safety incident reporting involving orphaned well sites 0

40 **Objective:** Through the Oil and Gas Administration activity, to ensure that 95%
41 of permits for new oil and gas well drilling applications are issued within 30 days
42 of receipt resulting in a permitting process that is efficiently and effectively
43 conducted to serve the public and industry while protecting citizens' rights, safety,
44 and the production and conservation of the state's non-renewable resources and to
45 ensure that 95% of the annual production fees due to the Office of Conservation
46 relating to oil and gas production is collected.

47 **Performance Indicators:**

48 Percentage of permits to drill oil and gas wells issued within 30 days 95.0%
49 Production from permitted wells (BOE) 569,573,713
50 Percent of annual production fee revenue collected of the total
51 amount invoiced 96%

52 Public Safety - Authorized Positions (60) \$ 10,133,166

53 **Program Description:** *The mission of the Public Safety Program is to provide*
54 *regulation, surveillance and enforcement activities to ensure the safety of the public*
55 *and the integrity of the environment.*

56 **Objective:** Through the Pipeline (including Underwater Obstruction) Activity, to
57 ensure the level of protection to the public and compliance in the pipeline
58 transportation of crude oil, natural gas and related products by ensuring the ratio of
59 Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below
60 the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction
61 pipeline, annually through 2016.

62 **Performance Indicators:**

63 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.23
64 Percentage of current units in compliance with regulations 95.0%
65 Cost (Dollar Amount) of property damage due to reportable
66 accidents related to Louisiana jurisdictional pipelines \$1,080,000

1 **Objective:** Through the Pipeline (including Underwater Obstruction) activity, to
 2 demonstrate success in ensuring adequate competitive gas supplies are available for
 3 public and industry use by ensuring that 98% of Conservation Pipeline Orders issued
 4 as a result of pipeline applications and/or hearings are issued within 30 days from the
 5 effective date or from the hearing date, annually through 2016.
 6 **Performance Indicator:**
 7 Percentage of pipeline orders issued within 30 days from the effective date 98%

8 **Objective:** Through the Injection and Mining activity, in a long-range effort to
 9 protect the environment and the public from the hazards posed by abandoned mine
 10 sites, this program will prepare one Reclamation Plan for abandoned mine sites to
 11 identify land degraded by abandoned mines and to develop specific strategies to
 12 restore (remediate) the sites, annually through 2016.
 13 **Performance Indicator:**
 14 Number of reclamation plans completed 1

15 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to
 16 ensure that the state's water bottoms are as free of obstructions to public safety and
 17 navigation as possible by removing 10 underwater obstructions per year relative to
 18 the Underwater Obstructions (UWO) Program.
 19 **Performance Indicator:**
 20 Number of underwater obstructions removed 10

21 **Objective:** Through the Injection and Mining activity, to ensure protection of
 22 underground sources of drinking water, public health and the environment from
 23 degradation by regulating subsurface injection of waste, other fluids and gases, and
 24 surface coal mining resulting in zero verified unauthorized releases from injection
 25 waste wells and zero off-site impacts from surface coal mining, annually through
 26 2016.
 27 **Performance Indicators:**
 28 Percent of permitted wells that result in verified unauthorized releases
 29 into environment annually 0.03%
 30 Number of off-site impacts 0
 31 Percentage of active surface coal mines or fluid injection wells that
 32 cause unauthorized degradation of underground sources of
 33 drinking water, surface waters, or land surface resulting in activity-
 34 mandated remediation of impacted media 0.03%
 35 Injection/disposal wells inspected as a percentage of total wells 40%

36 **Objective:** Through the Environmental activity, to ensure the protection of public
 37 health, safety, welfare, the environment and groundwater resources by regulating
 38 offsite storage, treatment and disposal of oil and gas exploration and production
 39 waste (E&P) resulting in zero verified incidents of improper handling and disposal
 40 E&P waste; and by managing and regulating groundwater resources resulting in zero
 41 new Areas of Ground Concern, annually through 2016.
 42 **Performance Indicator:**
 43 Number of verified incidents of improper handling and disposal of
 44 exploration and production waste resulting in authorized releases
 45 or impacts to the environment that have necessitated evaluation
 46 or remediation activity above and beyond initial response activities 0

47 **Objective:** Through the Environmental activity, to ensure protection of public
 48 health, safety, welfare, and the environment through the evaluation and
 49 remediation of E&P waste impacted sites resulting in 85% of Act 312 settlement
 50 or court referral evaluation or remediation plans are reviewed and approved by the
 51 Division and implemented by the responsible party, annually through 2016.
 52 **Performance Indicator:**
 53 Percentage of Act 312 settlement or court referral evaluation or remediation
 54 plans reviewed and approved by the division and implemented 85%

55 TOTAL EXPENDITURES \$ 20,276,229

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,787,307
3	State General Fund by:	
4	Interagency Transfers	\$ 4,004,288
5	Fees & Self-generated Revenues	\$ 20,000
6	Statutory Dedications:	
7	Mineral and Energy Operations Fund	\$ 2,548,893
8	Underwater Obstruction Removal Fund	\$ 429,459
9	Oil and Gas Regulatory Fund	\$ 9,733,486
10	Federal Funds	<u>\$ 1,752,796</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 20,276,229</u>

12	Payable out of the State General Fund by	
13	Statutory Dedications out of the Oil and Gas Regulatory	
14	Fund to the Oil and Gas Regulatory	
15	Program for expenditures related to legacy suits	\$ 600,000

16 11-434 OFFICE OF MINERAL RESOURCES

17	EXPENDITURES:	
18	Mineral Resources Management - Authorized Positions (64)	<u>\$ 11,592,390</u>

19 **Program Description:** *The mission of the Mineral Resources Management*
 20 *Program is to provide staff support to the State Mineral Board in granting and*
 21 *administering mineral rights on State-owned lands and water bottoms for the*
 22 *production of minerals, primarily oil and gas. The Office of Mineral Resources*
 23 *Management Program, provides land, engineering, geological, geophysical,*
 24 *revenue collection, auditing and administrative services.*

25 **Objective:** Aggressively pursue a development program to increase mineral
 26 productive acreage on state-owned land and water bottoms by 1% over prior year
 27 actual.

28 **Performance Indicator:**
 29 Percentage of productive acreage to total acreage under contract 45.1%

30 **Objective:** To increase the percentage of royalties audited to total royalties paid by
 31 1% per year up to 25%.

32 **Performance Indicators:**
 33 Percentage of royalties audited to total royalties paid 18.00%
 34 Percentage of repeat audit findings 25%

35	TOTAL EXPENDITURES	<u>\$ 11,592,390</u>
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36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 3,805,327
38	State General Fund by:	
39	Interagency Transfers	\$ 612,892
40	Fees & Self-generated Revenues	\$ 20,000
41	Statutory Dedications:	
42	Mineral and Energy Operations Fund	\$ 7,023,137
43	Federal Funds	<u>\$ 131,034</u>

44	TOTAL MEANS OF FINANCING	<u>\$ 11,592,390</u>
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1 **11-435 OFFICE OF COASTAL MANAGEMENT**

2 EXPENDITURES:

3 Coastal Management - Authorized Positions (47) \$ 91,141,244

4 **Program Description:** *The Office of Coastal Management is the agency*
5 *responsible for the conservation, protection, management, and enhancement or*
6 *restoration of Louisiana’s coastal resources. It implements the Louisiana Coastal*
7 *Resources Program (LCRP), established by Act 361 of the 1978 Louisiana*
8 *Legislature. The LCRP is Louisiana’s federally approved coastal zone*
9 *management program. The OCM also coordinates with various federal and state*
10 *task forces, other federal and state agencies, the Office of the Governor, the public,*
11 *the Louisiana Legislature and the Louisiana Congressional Delegation on matters*
12 *relating to the protection, conservation, enhancement, management of Louisiana’s*
13 *coastal resources. Its clients include the U.S. Congress, legislature, federal*
14 *agencies, state agencies, the citizens and political subdivision of the coastal*
15 *parishes in Louisiana’s coastal zone boundary and ultimately all the citizens of*
16 *Louisiana and the nation whose economy is impacted by the sustainability of*
17 *Louisiana’s coastal wetlands.*

18 **Objective:** To ensure that the loss of wetlands resulting from activities regulated
19 by the program will be offset by actions fully compensate for their loss (as
20 stipulated by permit conditions) on an annual basis.

21 **Performance Indicator:**
22 Percentage of disturbed wetland habitat units that are mitigated by
23 full compensation of loss 100%

24 TOTAL EXPENDITURES \$ 91,141,244

25 MEANS OF FINANCE:

26 State General Fund by:
27 Interagency Transfers \$ 3,582,426
28 Fees & Self-generated Revenues \$ 20,000
29 Statutory Dedications:
30 Oil Spill Contingency Fund \$ 175,763
31 Coastal Resources Trust Fund \$ 1,156,075
32 Federal Funds \$ 86,206,980

33 TOTAL MEANS OF FINANCING \$ 91,141,244

34 Payable out of the State General Fund by
35 Interagency Transfers from the Department
36 of Public Safety, Public Safety Services,
37 Office of State Police, to the Coastal Management
38 Program for expenditures associated with the Deepwater
39 Horizon event \$ 121,000

40 The commissioner of administration is hereby authorized and directed to adjust the means of
41 financing for the Coastal Management Program in this agency by reducing the appropriation
42 out of Federal Funds by \$83,206,980.

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SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (652) \$ 74,069,648

Program Description: *Comprises the entire tax collection effort of the office, which is organized into four major divisions and the Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit. Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services. Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance taxes. Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.*

Objective: By June 30, 2018 utilize processes that will strategically streamline operations, lower operating costs and increase operating effectiveness by improving average return processing time to 4.5 days, improving average remittance processing time to 2.75 days, improving the percentage of funds deposited timely to 87%, improving the average turn-around time for policy statements to 60 days, improving the average resolution time of litigation to 247 days, decreasing the cost of collecting \$100 of revenue to \$.81, and increasing the taxpayer online education courses viewed to 8,000.

Performance Indicators:

Average return processing time (in days)	4.5
Average remittance processing time (in days)	2.75
Percentage of funds deposited within 24 hours of receipt	87%
Average turn-around time for formal policy statements (in days)	60
Average resolution time of cases in litigation (in days)	247
Cost to collect \$100 of revenue	\$0.81
Number of successful completions of taxpayer online education courses (per month)	8,000

Objective: By June 30, 2018 utilize efficient processes and mechanisms that encourage and ensure voluntary compliance is easier and less complex and make involuntary compliance less necessary but more productive and efficient by increasing self-generated funds collected to \$65 million, increasing the amount of total dollars collected to \$9.5 billion, increasing the amount of intercepted fraudulent refunds to \$30 million, and increasing the taxpayer online education courses viewed to 6,000.

Performance Indicators:

Self-generated funds collected (in millions)	\$65
Amount collected via voluntary and involuntary compliance efforts (in billions)	\$9.5
Amount of intercepted fraudulent refunds (in millions)	\$30
Average number of taxpayers viewing online educational courses (per month)	6000

Objective: By June 30, 2018 provide efficient delivery of information and quality service options for citizens and businesses to comply with state tax laws by increasing the number of taxpayer correspondence responded to within 30 days to 90%, improving the number of call center phone calls answered to 90%, achieving an overall customer service rating of good or excellent of 95%, and increasing individual tax refunds issued timely to 70% and business income tax refunds issued timely to 80%.

Performance Indicators:

Percentage of taxpayer correspondence responded to by Collections and the Regions/Districts within 30 days	90%
Percentage of Call Center phone calls answered	90%
Percentage of good or excellent customer service ratings received	95%
Percentage of individual income tax refunds issued within 14 days of receipt	70%
Percentage of business tax refunds issued within 90 days of receipt	80%

1	Alcohol and Tobacco Control - Authorized Positions (57)	\$ 6,277,370
2	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>	
3	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
4	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
5	<i>enforces state alcoholic beverage and tobacco laws.</i>	
6	Objective: Through the Certification and Licensing activity, provide the State of	
7	Louisiana with an effective licensing and certification system for the alcoholic	
8	beverage and tobacco industries.	
9	Performance Indicators:	
10	Average time for applicants to receive alcohol permits (in days)	10
11	Average time for applicants to receive tobacco permits (in days)	10
12	Objective: Through the Enforcement and Regulation activity, provide the State of	
13	Louisiana with an effective regulatory system for the alcoholic beverage and	
14	tobacco industries, with emphasis on access to underage individuals through	
15	efficient and effective education and enforcement efforts.	
16	Performance Indicators:	
17	Alcohol Compliance Rate	87%
18	Tobacco Compliance Rate	93%
19	Total number of compliance checks	3,500
20	Office of Charitable Gaming - Authorized Positions (20)	<u>\$ 1,897,653</u>
21	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>	
22	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
23	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
24	<i>progressive mega-jackpot bingo.</i>	
25	Objective: Through the Auditing and Enforcement activity, monitor charitable	
26	gaming activity to ensure compliance with charitable gaming laws in the State of	
27	Louisiana.	
28	Performance Indicators:	
29	Percent reporting compliance	96%
30	Percent of activities without findings	90%
31	Objective: Through the Certification activity, issue and renew annual licenses at a	
32	satisfactory customer service rate of 96% or better.	
33	Performance Indicator:	
34	Customer satisfaction rate	96%
35	TOTAL EXPENDITURES	<u>\$ 82,244,671</u>
36	MEANS OF FINANCE:	
37	State General Fund by:	
38	Interagency Transfers	\$ 321,300
39	Fees & Self-generated Revenues from prior and current	
40	year collections	\$ 80,392,436
41	Statutory Dedications:	
42	Tobacco Regulation Enforcement Fund	\$ 647,928
43	Federal Funds	<u>\$ 883,007</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 82,244,671</u>
45	Payable out of the State General Fund by	
46	Fees and Self-generated Revenues to the	
47	Alcohol and Tobacco Control Program for operating	
48	services in Jefferson and Shreveport areas	\$ 95,000
49	Payable out of the State General Fund by Interagency	
50	Transfers from the Office of the Attorney General to	
51	the Tax Collection Program for expenditures associated	
52	with the Tobacco Arbitration Settlement and one (1) T.O. position	\$ 250,000

1 Payable out of the State General Fund by Interagency
 2 Transfers from the Office of the Attorney General to the
 3 Alcohol and Tobacco Control Program for expenditures associated
 4 with the Tobacco Arbitration Settlement and one (1) T.O. position \$ 250,000

5 Provided, however, that the commissioner of administration is hereby authorized and
 6 directed to adjust the means of financing for the Alcohol and Tobacco Control Program in
 7 this agency by reducing the appropriation out of State General Fund by Fees and
 8 Self-generated Revenues for operating services, rental space in the Baton Rouge office by
 9 \$95,000.

10 Payable out of the State General Fund by
 11 Fees and Self-generated Revenues to the
 12 Tax Collection Program for costs to implement
 13 and enforce the amnesty program, in the
 14 event that House Bill No. 456 of the
 15 2013 Regular Session of the Louisiana
 16 Legislature is enacted into law \$ 7,500,000

17 Payable out of the State General Fund by
 18 Fees and Self-generated Revenues to the
 19 Tax Collection Program for two (2) authorized
 20 T.O. positions and expenditures related to
 21 establishing a registry for tax credits, in the
 22 event that House Bill No. 377 of the
 23 2013 Regular Session of the Louisiana
 24 Legislature is enacted into law \$ 500,000

25 Payable out of the State General Fund by
 26 Fees and Self-generated Revenues to the
 27 Tax Collection Program for an upgrade to the
 28 V9 integrated tax processing package \$ 2,000,000

29 Payable out of the State General Fund by
 30 Fees and Self-generated Revenues to the
 31 Tax Collection Program for implementation
 32 of the Tax Express 3D front-end processing
 33 system \$ 2,078,567

34 The above appropriation includes the position of Secretary at a maximum salary of
 35 \$250,000.

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative - Authorized Positions (94) \$ 12,272,356

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 administrative program reviews objectives and budget priorities to assure they are in keeping with the Department of Environmental Quality mandates. The goal of the administrative program is to improve Louisiana's environment by enabling the department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.*

Objective: Through the Executive Administration Activity, to ensure that 95% of the department's program objectives are met annually.

Performance Indicator:

Percent of DEQ programs meeting objectives 95%

1 **Objective:** Through the Business, Community Outreach and Incentives Activity,
 2 to improve environmental compliance and protection among small businesses,
 3 municipalities/communities and non-governmental organizations by providing
 4 statewide educational outreach and technical assistance services in FY 2013-2014.
 5 **Performance Indicators:**
 6 Percent of municipalities implementing planned wastewater
 7 improvements to ultimately ensure compliance with the Federal
 8 Clean Water Act using funds from the Clean Water State
 9 Revolving Fund. 100%
 10 Percent of EnviroSchool class participants who demonstrate
 11 comprehension of the core subject matter. 96%
 12 Percent increase in Environmental Leadership program participants
 13 committed to voluntary pollution reduction beyond regulatory
 14 compliance 20%
 15 Percent of responses to requests for compliance assistance within 90
 16 days. 96%
 17 Percent of pollution control exemption applications (Act 1019)
 18 reviewed within 30 business days of receipt. 100%
 19 Cumulative percent of community water systems where risk to public
 20 health is minimized by source water protection 71%
 21 Cumulative number of watersheds where management measures
 22 described in Watershed Implementation Plans are being implemented
 23 to reduce non-point source pollution discharges 30

24 **Objective:** Through the Legal Activity, to respond to all (100%) legal challenges
 25 to DEQ actions so that human health and the environment are protected without
 26 interruption, and to ensure compliance of all environmental regulatory operations
 27 with applicable laws and regulations in FY 2013-2014.
 28 **Performance Indicators:**
 29 Percent of referrals for which an initial legal review is provided within
 30 30 business days of receipt 96%
 31 Percent of legally supported decisions sustained after challenge 95%
 32 Percent of responses by Ombudsman to complaints involving public
 33 participation and environmental justice within 5 business days. 100%

34 **Objective:** Through the Criminal Investigation Activity, to ensure that 100% of the
 35 criminal cases referred to the program are properly developed and forwarded to the
 36 appropriate district attorney as required by the Environmental Quality Act in FY
 37 2013-2014.
 38 **Performance Indicator:**
 39 Percent of criminal cases which meet established criteria and pursuant to
 40 La. R.S. 30:2025 are referred to the appropriate district attorney for
 41 criminal prosecution 100%

42 **Objective:** Through the Audit Activity, to improve compliance among the state's
 43 waste tire dealers and motor fuel distributors by conducting 96% of external
 44 compliance audits in the DEQ annual audit plan.
 45 **Performance Indicator:**
 46 Percent of compliance audits conducted of those identified in the
 47 annual audit plan 96%

48 **Objective:** Through the Public Information Activity, to communicate
 49 environmental awareness information statewide to the public through all media
 50 formats in FY 2013-2014.
 51 **Performance Indicators:**
 52 Percent of responses to media requests within 5 business days. 100%
 53 Number of newspaper mentions regarding DEQ's actions on
 54 environmental issues. 2,400

55 TOTAL EXPENDITURES \$ 12,272,356

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 500,000
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 65,000
5	Statutory Dedications:	
6	Hazardous Waste Site Cleanup Fund	\$ 290,000
7	Environmental Trust Fund	\$ 5,197,578
8	Waste Tire Management Fund	\$ 260,000
9	Clean Water State Revolving Fund	\$ 1,045,941
10	Federal Funds	<u>\$ 4,913,837</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 12,272,356</u>

12 **13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

13 EXPENDITURES:

14	Environmental Compliance - Authorized Positions (371)	<u>\$ 39,370,337</u>
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15 **Program Description:** *The mission of the Environmental Compliance Program is to ensure the public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. This program establishes a multimedia compliance approach, creates a uniform approach for compliance activities, assigns accountability and responsibility to appropriate parties, provides standardized instruction training for all investigation personnel, and provides for vigorous prosecution and timely resolution of enforcement actions.*

23 **Objective:** Through the Inspections Activity, inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires, water discharges, and asbestos statewide following procedures outlined in the Compliance Monitory Strategy in FY 2013-2014.

27 **Performance Indicators:**

28	Percent of air facilities inspected	50%
29	Percent of treatment, storage and/or disposal hazardous waste facilities inspected	50%
30	Percentage of solid waste facilities inspected	70%
31	Percentage of major water facilities inspected	50%
32	Percentage of significant minor water facilities inspected	20%
33	Percent of tire dealers inspected	20%

35 **Objective:** Through the Inspections Activity, to monitor and sample 25% of the 481 named waterbody subsegments statewide annually.

37 **Performance Indicator:**

38	Percent of waterbody subsegments monitored and sampled	25%
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39 **Objective:** Through the Inspections Activity, to address 85% of reported environmental incidents and citizen complaints within 10 business days of receipt of notification in FY 2013-2014.

42 **Performance Indicator:**

43	Percent of environmental incidents and citizen complaints addressed within 10 business days of notification	85%
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45 **Objective:** Through the Assessment Activity, to assess and protect the general public's safety regarding ambient air analysis, the operation of nuclear power plants, the use of radiation sources and radiological and chemical emergencies statewide in FY 2013-2014.

49 **Performance Indicators:**

50	Percent of federal requirement met regarding ambient air monitoring for criteria pollutants	92%
51	Percent of emergency planning objectives demonstrated	100%
52	Process 97% of radioactive material applications for registration, licensing and certification within 30 business days of receipt	97%
53	Percent of radiation licenses inspected	95%
54	Percent of x-ray registrations inspected	90%
55	Percent of mammography facilities inspected	100%
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57		

1 **Objective:** Through the Enforcement Activity, to increase compliance with
 2 environmental laws and regulations statewide by implementing a comprehensive
 3 enforcement process including regulatory awareness in FY 2013-2014.
 4 **Performance Indicators:**
 5 Percent of enforcement actions addressed within the prescribed timelines 80%
 6 Percentage of SWAT class invitees that will resolve their violation with
 7 no further enforcement action 85%

8 **Objective:** Through the Underground Storage Tanks and Remediation Activity,
 9 investigate and clean up uncontrolled contamination and/or monitor ongoing
 10 cleanup at abandoned properties, active facilities, and underground storage (UST)
 11 sites. During FY 2013-2014, this activity will restore 250 sites by making them
 12 safe for reuse and available for redevelopment, and ensure the integrity of the UST
 13 system by inspecting 20% of the UST sites.
 14 **Performance Indicators:**
 15 Cumulative number of sites evaluated and closed out 250
 16 Cumulative percentage of closed out sites that are ready for
 17 continued industrial/commercial/residential use or redevelopment. 100%
 18 Cumulative percent of General Performance Result Act (GPRRA)
 19 facilities with remedies selected for the entire facility. 67%
 20 Cumulative percentage GPRRA facilities with remedy completed or
 21 remedy construction completed for the entire facility. 53%
 22 Cumulative percentage of registered underground storage tank sites
 23 inspected. 20%

24 **Objective:** Through the Underground Storage Tanks and Remediation Activity,
 25 to direct the determination of the extent of contamination both laterally and
 26 vertically at sites with pollution and to protect the soil and ground water resources
 27 of the state by reviewing 90% of the soil and ground water investigation work plans
 28 and corrective action work plans received in FY 2013-2014.
 29 **Performance Indicators:**
 30 Cumulative percentage of soil and ground water investigation work plans
 31 reviewed 90%
 32 Cumulative percentage of soil and ground water corrective action work plans
 33 reviewed 90%

34 TOTAL EXPENDITURES \$ 39,370,337

35 MEANS OF FINANCE:

36 State General Fund by:
 37 Interagency Transfers \$ 1,073,300
 38 Statutory Dedications:
 39 Brownfields Cleanup Revolving Loan Fund \$ 500,000
 40 Hazardous Waste Site Cleanup Fund \$ 3,205,561
 41 Environmental Trust Fund \$ 24,135,437
 42 Waste Tire Management Fund \$ 100,000
 43 Lead Hazard Reduction Fund \$ 20,000
 44 Oil Spill Contingency Fund \$ 31,229
 45 Clean Water State Revolving Fund \$ 210,000
 46 Federal Funds \$ 10,094,810

47 TOTAL MEANS OF FINANCING \$ 39,370,337

48 Payable out of the State General Fund by
 49 Interagency Transfers from the Department
 50 of Public Safety and Corrections,
 51 Public Safety Services, Office of State
 52 Police to the Environmental Compliance
 53 Program for expenditures associated with
 54 the Deepwater Horizon Event \$ 1,072,102

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Department	
3	of Public Safety and Corrections, Public Safety	
4	Services, Office of State Police to the Environmental	
5	Services Program for expenditures associated with	
6	the Deepwater Horizon Event	\$ 69,312

7 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

8 EXPENDITURES:

9	Support Services - Authorized Positions (49)	\$ <u>55,404,610</u>
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10 **Program Description:** *The mission of the Support Services Program is to provide*
 11 *effective and efficient support and resources to all of the Department of*
 12 *Environmental Quality offices and external customers necessary to carry out the*
 13 *mission of the department. The specific role of Support Services is to provide*
 14 *financial services, information services, human resources services, and*
 15 *administrative services (contracts and grants, procurement, property control, safety*
 16 *and other general services) to the department and its employees.*

17 **Objective:** Through the Financial and Administrative Activity, to facilitate the
 18 financial and administrative means for the departmental programs to achieve their
 19 mandated objectives by providing 100% of the required necessary business services
 20 annually.

21 **Performance Indicator:**
 22 Percentage of completed business transactions 100%

23	TOTAL EXPENDITURES	\$ <u><u>55,404,610</u></u>
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24 MEANS OF FINANCE:

25	State General Fund by:	
26	Fees & Self-generated Revenues	\$ 40,000
27	Statutory Dedications:	
28	Environmental Trust Fund	\$ 16,377,449
29	Waste Tire Management Fund	\$ 10,832,183
30	Motor Fuels Underground Tank Fund	\$ 24,407,120
31	Clean Water State Revolving Fund	\$ 280,000
32	Hazardous Waste Site Cleanup Fund	\$ 260,000
33	Federal Funds	\$ <u>3,207,858</u>

34	TOTAL MEANS OF FINANCING	\$ <u><u>55,404,610</u></u>
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35	Payable out of the State General fund by	
36	Interagency Transfer from the Department of	
37	Public Safety and Corrections, Public Safety	
38	Services, Office of State Police to the Support	
39	Services Program for expenditures associated	
40	with the Deepwater Horizon Event	\$ 37,155

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SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:

Office of the Executive Director - Authorized Positions (27) \$ 3,924,673

Program Description: *To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.*

Office of Management and Finance - Authorized Positions (73) \$ 15,416,665

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.*

Office of Information Systems – Authorized Positions (71) \$ 15,332,637

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.*

Office of Workforce Development - Authorized Positions (451) \$ 144,791,466

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.*

Objective: To provide annual on-site technical assistance and guidance to all 18 Louisiana Workforce Investment Board’s (LWIB’s).

Performance Indicators:

Percentage of LWIB’s that receive on–site technical assistance and guidance 100%

Objective: To increase the number of employers who use Louisiana Workforce Commission (LWC) services by 20% in order to increase the number of workers who become employed or re-employed.

Performance Indicators:

Percent of employer market penetration 20%
Percentage of individuals receiving services placed in employment 65%

Objective: To increase the number of adults, dislocated workers, and youths entering the labor market and/or increase the number of youths receiving a degree or certification.

Performance Indicators:

Percent of adult and dislocated workers employed after receipt of 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 55%

Objective: To train 3,000 employees through the Small Business Employee Training Program (SBET), and to fill 900 job openings created as a result of training through a customized training program per year.

Performance Indicators:

Number of job openings created as a result of Incumbent Worker Training Program (IWTP) services 1,100
Number of employees trained in SBET 3,000

1	Objective: To insure at least 30% of economically disadvantaged individuals and		
2	families, who have been determined eligible for services, receive a reportable		
3	Community Services Block Grant (CSBG) service each year.		
4	Performance Indicators:		
5	Percentage of participants enrolled in training, and/or educational		
6	or literacy programs as a result of CSBG supported services	30%	
7	Percentage of individuals who have obtained employment as a		
8	result of CSBG supported services	60%	
9	Percentage of low income individuals receiving a reportable CSBG		
10	supported service	80%	
11	Objective: To increase the number of annual inspections and/or reviews for		
12	programs related to worker protection that include statues and regulations related to		
13	child labor, private employment services, and company required medical exams/drug		
14	testing to 6,500.		
15	Performance Indicators:		
16	Number of inspections conducted	6,000	
17	Number of medical exam/drug test and child labor violation cases		
18	resolved	150	
19	Objective: To provide effective administration of Louisiana Rehabilitation Service		
20	programs to assist individuals with disabilities to become successfully employed and		
21	advance independence and self-sufficiency.		
22	Performance Indicators:		
23	Annual average cost per consumer served	\$1,833	
24	Percentage of consumers rating services as "good or excellent" on		
25	customer satisfaction survey conducted by the Rehab Council	85%	
26	Objective: To provide vocational rehabilitation services leading to employment		
27	outcomes for 2,000 eligible individuals with disabilities.		
28	Performance Indicators:		
29	Number of individuals served statewide	26,600	
30	Number of individuals employed	2,146	
31	Average annual earnings at acceptance	\$3,184	
32	Average annual earnings at closure	\$22,000	
33	Objective: To assist licensed entrepreneurs who are blind to successfully manage		
34	and maintain viable food service enterprises.		
35	Performance Indicator:		
36	Average annual wage of licensed Randolph Sheppard vending		
37	facility managers	\$27,500	
38	Objective: To maintain consumer ability to live independently in their homes and		
39	community through the provision of Independent Living Services.		
40	Performance Indicators:		
41	Percentage of recipients whose cost does not exceed average cost of		
42	long term care	100%	
43	Percentage of consumers rating services as satisfactory	95%	
44	Percentage of consumers reporting improvement in independent living		
45	skills	85%	
46	Office of Unemployment Insurance Administration –		
47	Authorized Positions (266)	\$	33,083,879
48	Program Description: <i>To promote a stable, growth-oriented Louisiana through the</i>		
49	<i>administration of a solvent and secure Unemployment Insurance Trust Fund, which</i>		
50	<i>is supported by employer taxes. It is also the mission of this program to pay</i>		
51	<i>Unemployment Compensation Benefits to eligible unemployed workers.</i>		
52	Objective: To issue 98% of first payments to intrastate claimants with no issues		
53	within seven days of the end of the first payable week and issue 85% of first		
54	payments to intrastate claimants with issues within 28 days of the end of the first		
55	payable week.		
56	Performance Indicators:		
57	Percent of first payments issued to intrastate claimants without issues		
58	within seven days of the end of the first payable week	95%	
59	Percent of first payment issued to intrastate claimants with issues		
60	within 28 days of the end of the first payable week	85%	

1	Objective: To collect unemployment taxes from liable employers, quarterly;	
2	depositing 100% of taxes in three days, in order to provide benefits to the	
3	unemployed worker and maintain the solvency and integrity of the Unemployment	
4	Insurance Trust Fund.	
5	Performance Indicator:	
6	Percentage of liable employers issued account numbers within 180 days	92%
7	Percentage of monies deposited within three days	93%
8	 Office of Workers Compensation Administration –	
9	Authorized Positions (133)	\$ 14,513,298
10	Program Description: <i>To establish standards of payment, to utilize and review</i>	
11	<i>procedure of injured worker claims, and to receive, process, hear and resolve legal</i>	
12	<i>actions in compliance with state statutes. It is also the mission of this office to</i>	
13	<i>educate and influence employers and employees in adopting comprehensive safety</i>	
14	<i>and health policies, practices and procedures, and to collect fees.</i>	
15	Objective: To complete investigations of allegations of workers compensation fraud	
16	and create public awareness of its economic impact.	
17	Performance Indicators:	
18	Percentage of investigations completed	95%
19	Objective: To resolve disputed claims between worker’s compensation claimants,	
20	employers, insurers and medical providers, through resolution of more cases via	
21	mediation and compressing time required for all parties in the Office of Worker’s	
22	Compensation Administration (OWCA) court system by 15%.	
23	Performance Indicators:	
24	Percentage of cases resolved via mediation prior to trial	60%
25	Percentage reduction in days required to close disputed claim for	
26	compensation	3%
27	Percent of cases set up within three days	90%
28	Objective: To maintain the average number of days to response to requests to 35	
29	days or less; and to inspect at least 626 at-risk employers per annum.	
30	Performance Indicators:	
31	Average number of days to respond to requests by employers for	
32	safety consultation	35
33	Average number of days from date of visit to case closure	35
34	Number of at-risk employers inspected	626
35	 Office of the 2 nd Injury Board - Authorized Positions (12)	<u>\$ 45,869,366</u>
36	Program Description: <i>To encourage the employment of workers with a permanent</i>	
37	<i>condition that is an obstacle to employment or reemployment, by reimbursing the</i>	
38	<i>employer or if insured their insurer for the costs of workers’ compensation benefits</i>	
39	<i>when such a worker sustains a subsequent job related injury. The Office of the 2nd</i>	
40	<i>Injury Board obtains assessments from insurance companies and self-insured</i>	
41	<i>employers, and reimburses those clients who have met the prerequisites.</i>	
42	Objective: To make a decision within 180 days of setting up the claim, and to	
43	maintain administrative costs below four percent of the total claim payments	
44	annually.	
45	Performance Indicators:	
46	Percentage of administrative expenditures in the Second Injury Fund	3%
47	Percentage of decisions rendered by the Second Injury Board within	
48	180 days	35%
49	 TOTAL EXPENDITURES	<u>\$ 272,931,984</u>
50	 MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 8,239,768
52	State General Fund by:	
53	Interagency Transfers	\$ 2,222,766
54	Fees and Self-generated Revenues	\$ 69,202
55	Statutory Dedications:	
56	Workers’ Compensation Second Injury Fund	\$ 46,888,171
57	Office of Workers’ Compensation Administrative Fund	\$ 16,334,441
58	Incumbent Worker Training Account	\$ 26,590,729
59	Employment Security Administration Account	\$ 4,000,000
60	Penalty and Interest Account	\$ 2,768,382
61	Blind Vendors Trust Fund	\$ 643,533
62	Federal Funds	<u>\$ 165,174,992</u>
63	 TOTAL MEANS OF FINANCING	<u>\$ 272,931,984</u>

1 Payable out of the State General Fund by
 2 Fees and Self-generated Revenues to the
 3 Office of Workforce Development Program for
 4 Louisiana Vocational Rehabilitation Services (LRS)
 5 projects \$ 203,017

6 Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made
 7 available from Section 903(d) of the Social Security Act (March 13, 2002) for the
 8 automation and administration of the State’s unemployment insurance program and One-
 9 Stop system.

10 **SCHEDULE 16**

11 **DEPARTMENT OF WILDLIFE AND FISHERIES**

12 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

13 **EXPENDITURES:**

14 Management and Finance - Authorized Positions (62) \$ 11,333,807

15 **Program Description:** *Performs the financial, licensing, program evaluation,*
 16 *planning, and general support service functions for the Department of Wildlife and*
 17 *Fisheries so that the department’s mission of conservation of renewable natural*
 18 *resources is accomplished.*

19 **Objective:** Through the Administrative activity, to provide executive leadership
 20 for the Office of Management and Finance activities and to provide support services
 21 to the department in a transparent, accountable, effective and efficient manner.

22 **Performance Indicator:**

23 Percent of internal customers surveyed who report at least an 85%
 24 satisfaction level 85%

25 **Objective:** Through the Licensing and Boat Registration/Titling activity, to
 26 provide the best possible customer satisfaction in the areas of timeliness and
 27 assistance regarding issuance of commercial licenses and permits, oyster tags,
 28 recreational licenses and permits, and boat registration and titling.

29 **Performance Indicators:**

30 Percentage of completed surveys with a rating of “strongly agree” or
 31 “agree” 90%
 32 Processing return time on mailed-in applications (in working days) 12

33 **Objective:** Through the Support Services activity, to provide competent support
 34 services to the programs in our department and to ensure compliance with state and
 35 federal rules, regulations and procedures.

36 **Performance Indicator:**

37 Number of repeat audit findings by the Legislative Auditor 0

38 **TOTAL EXPENDITURES** \$ 11,333,807

39 **MEANS OF FINANCE:**

40 State General Fund by:

41 Interagency Transfers \$ 269,500

42 Statutory Dedications:

43 Conservation Fund \$ 10,561,093

44 Louisiana Duck License, Stamp and Print Fund \$ 10,450

45 Marsh Island Operating Fund \$ 6,200

46 Rockefeller Wildlife Refuge & Game Preserve Fund \$ 104,040

47 Seafood Promotion and Marketing Fund \$ 23,209

48 Federal Funds \$ 359,315

49 **TOTAL MEANS OF FINANCING** \$ 11,333,807

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Department of
 3 Public Safety and Corrections, Office of State
 4 Police, to the Management and Finance Program
 5 for oil spill related expenditures \$ 800,000

6 **16-512 OFFICE OF THE SECRETARY**

7 EXPENDITURES:

8 Administrative - Authorized Positions (9) \$ 1,136,458

9 **Program Description:** *Provides executive leadership and legal support to all*
 10 *department programs and staff; executes and enforces the laws, rules, and*
 11 *regulations of the state relative to wildlife and fisheries for the purpose of*
 12 *conservation and renewable natural resources and relative to boating and outdoor*
 13 *safety for continued use and enjoyment by current and future generations.*

14 **Objective:** Through the Administrative activity, to provide executive leadership
 15 and legal support and internal audits to all department programs so that they are
 16 enabled to protect and preserve the wildlife and fish resources of the state.

17 **Performance Indicator:**

18 Number of repeat audit findings by the Legislative Auditor 0

19 Enforcement Program - Authorized Positions (257) \$ 29,493,442

20 **Program Description:** *To establish and maintain compliance through the execution*
 21 *and enforcement of laws, rules and regulations of the state relative to the*
 22 *management, conservation and protection of renewable natural resources and*
 23 *fisheries resources and relative to providing public safety on the state's waterways*
 24 *and lands for the continued use and enjoyment by current and future generations.*

25 **Objective:** Through the Wildlife, Fisheries and Ecosystem Enforcement activity,
 26 to enhance compliance by monitoring persons engaged in the use of Louisiana's
 27 natural resources by increasing the number of public contacts made by wildlife
 28 enforcement agents.

29 **Performance Indicator:**

30 Observed compliance - wildlife, fisheries, and ecosystem 95.50%
 31 Observed compliance - recreational fishing 96%
 32 Observed compliance - commercial fishing/excluding oysters 98%
 33 Observed compliance - oyster fishing 95%
 34 Observed compliance - commercial fishing 97%
 35 Observed compliance - hunting/wildlife 95%

36 **Objective:** Through the Boating Safety and Waterway Enforcement activity, to
 37 enhance public safety on the state's waterways by monitoring persons who utilize
 38 the waters by increasing the number of public contacts made by wildlife enforcement
 39 agents.

40 **Performance Indicators:**

41 Observed compliance - boating safety and waterway enforcement;
 42 percent of boating public observed to be in compliance with the
 43 state's boating safety and waterway regulations 95.00%
 44 Number of boating crashes per 100,000 registered boats 59
 45 Number of boating fatalities per 100,000 vessels 10.8
 46 Observed compliance - boating safety administrative regulations;
 47 percent of vessels observed to be in compliance with the state's boating
 48 safety and waterways administrative compliance 97%
 49 Observed compliance - boating safety operational and safety equipment
 50 regulations; percent of vessels observed to be in compliance with the
 51 state's boating safety, waterways operational and safety regulations 94%

52 **Objective:** Through the Search and Rescue and Maritime Security activity, to
 53 provide search and rescue, maritime security and public safety services through
 54 proactive and reactive law enforcement man-hours.

55 **Performance Indicators:**

56 Percent of search and rescue missions conducted safely 100%
 57 Percent of search and rescue missions conducted successfully 100%

58 TOTAL EXPENDITURES \$ 30,629,900

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 191,703
4	Statutory Dedications:	
5	Conservation Fund	\$ 27,262,691
6	Enforcement Emergency Situation Response Account	\$ 145,000
7	Litter Abatement and Education Account	\$ 99,800
8	Louisiana Help Our Wildlife Fund	\$ 20,000
9	Marsh Island Operating Fund	\$ 32,038
10	Oyster Sanitation Fund	\$ 233,000
11	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
12	Wildlife Habitat and Natural Heritage	\$ 106,299
13	Federal Funds	\$ 2,422,523
14		TOTAL MEANS OF FINANCING \$ 30,629,900

15 Payable out of Federal Funds
 16 to the Enforcement Program for the purpose
 17 of utilizing a Federal Joint Enforcement Grant
 18 to allow the Enforcement Division the ability to
 19 patrol and enforce compliance with state and
 20 federal fishing regulations offshore past the state's
 21 three mile Inter Continental Shelf and up to two
 22 hundred miles out into the Gulf of Mexico \$ 1,200,000

23 **16-513 OFFICE OF WILDLIFE**

24 EXPENDITURES:
 25 Wildlife Program - Authorized Positions (218) \$ 55,249,046

26 **Program Description:** *Provides wise stewardship of the state's wildlife and*
 27 *habitats, to maintain biodiversity, including plant and animal species of special*
 28 *concern and to provide outdoor opportunities for present and future generations to*
 29 *engender a greater appreciation of the natural environment.*

30 **Objective:** Through the Habitat Stewardship activity, serves to enhance and
 31 maintain the quantity and quality of wildlife habitat which ensures that there are
 32 diverse and sustainable wildlife populations in the State of Louisiana.

33 **Performance Indicators:**

34	Number of acres in the Wildlife Management Areas and Refuge	
35	system	1,538,492
36	Number of users that utilize the Department's Wildlife management	
37	Areas and Wildlife Refuges	720,000
38	Number of wildlife habitat management activities and Habitat	
39	Enhancement Projects under development	425
40	Acres impacted by habitat enhancement projects and habitat	
41	management activities	550,000

42 **Objective:** Through the Species Management activity, to provide sound biological
 43 recommendations regarding wildlife species to develop regulations that provide for
 44 appropriate levels of outdoor experiences. Collect and analyze data on wildlife and
 45 habitat, provide sound technical recommendations and develop regulations.

46 **Performance Indicators:**

47	Species of major importance whose population is within carrying capacity	100%
48	Number of habitat evaluations and population surveys	1,375
49	Number of all alligators harvested	300,000
50	Nutria harvested	330,000
51	Acres impacted by nutria herbivory	15,000

52 **Objective:** Through the Education Outreach activity, to increase hunter safety
 53 awareness in order to reduce the number of hunting related accidents, and furthering
 54 environmental knowledge by creating a comprehensive and balanced environmental
 55 education initiative.

56 **Performance Indicators:**

57	The annual number of hunting accidents per year	8%
58	Number of hunter education participants	18,000
59	Number of requests for general information answered	90,000
60	Number of participants in all educational programs	75,000
61	Number of Environmental Education grant applications	65

1	Objective: Through the Technical Assistance activity, to provide assistance to	
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	
5	entities.	
6	Performance Indicators:	
7	Percentage of satisfied customers	85%
8	Number of oral or written technical assistances provided	20,000
9	Number of acres in the Deer Management Assistance Program	
10	(DMAP) and Landowner Antlerless Deer Tag Program (LADT)	1,100,000
11	Number of new or updated Element Occurrence Records (EORs)	750
12	Objective: Through the Administration activity, to provide leadership and establish	
13	a shared vision between all of the Office of Wildlife's Activities. These Activities are	
14	designed for the purpose of the recruitment and retention of licensed hunters in	
15	Louisiana.	
16	Performance Indicator:	
17	Number of all certified hunting licensed holders and commercial alligator	
18	and trapping licensed holders	350,000
19		TOTAL EXPENDITURES \$ <u>55,249,046</u>
20	Payable out of the State General Fund by	
21	Statutory Dedications out of the Wildlife Habitat	
22	and Natural Heritage Fund to the Wildlife Program	
23	for supplies and acquisitions related to the	
24	management and maintenance of the state's	
25	Wildlife Management Areas	\$ 323,911
26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Interagency Transfers	\$ 4,947,149
29	Fees & Self-generated Revenues	\$ 932,900
30	Statutory Dedications:	
31	Conservation Fund	\$ 13,751,077
32	Conservation of the Black Bear Account	\$ 251,723
33	Conservation - Quail Account	\$ 24,700
34	Conservation - Waterfowl Account	\$ 85,000
35	Conservation - White Tail Deer Account	\$ 32,300
36	Louisiana Duck License, Stamp, and Print Fund	\$ 804,225
37	Litter Abatement and Education Account	\$ 866,708
38	Louisiana Alligator Resource Fund	\$ 1,847,807
39	Louisiana Fur Public Education and	
40	Marketing Fund	\$ 490,250
41	Louisiana Wild Turkey Stamp Fund	\$ 71,125
42	Marsh Island Operating Fund	\$ 352,431
43	MC Davis Conservation Fund	\$ 120,000
44	Natural Heritage Account	\$ 66,900
45	Oil Spill Contingency Fund	\$ 302,000
46	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 8,086,577
47	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 863,187
48	Russell Sage or Marsh Island Refuge Capitol	
49	Improvement Fund	\$ 1,237,000
50	Scenic Rivers Fund	\$ 2,000
51	White Lake Property Fund	\$ 2,059,265
52	Wildlife Habitat and Natural Heritage Trust Fund	\$ 528,311
53	Federal Funds	\$ <u>17,526,411</u>
54		TOTAL MEANS OF FINANCING \$ <u>55,249,046</u>
55	Payable out of the State General Fund by	
56	Interagency Transfers from the Department of	
57	Public Safety and Corrections, Office of State	
58	Police, to the Wildlife Program for oil spill	
59	related expenditures	\$ 865,300

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Conservation
 3 Fund to the Wildlife Program to provide for
 4 the purchase of various land acquisitions in
 5 order for the department to increase the state's
 6 hunting and fishing opportunities \$ 2,000,000

7 **16-514 OFFICE OF FISHERIES**

8 **EXPENDITURES:**

9 Fisheries Program - Authorized Positions (227) \$ 88,916,247

10 **Program Description:** *Manages living aquatic resources and their habitat, gives*
 11 *fishery industry support, and provides access, opportunity and understanding of the*
 12 *Louisiana aquatic resources to citizens and others beneficiaries of these sustainable*
 13 *resources.*

14 **Objective:** The Office of Fisheries collects the basic ecological data needed to
 15 efficiently and effectively manage fishery resources to benefit constituent groups,
 16 i.e., commercial and recreational users, and visitors. Marine fishery sustainability is
 17 further accomplished through interstate compacts that develop joint programs to
 18 manage common resources for the benefit of all.

19 **Performance Indicator:**

20 Number of State managed fisheries closed due to overharvesting 0

21 **Objective:** Extension of the Department of Wildlife and Fisheries Office of
 22 Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining
 23 artificial reefs, responding to threats from invasive species, managing public access
 24 sites and engaging and supporting the resources beneficiaries. This program is
 25 responsible with public accessibility to the fisheries resource of the State and the
 26 outreach to promote and educate the public on the opportunities available.

27 **Performance Indicators:**

28 Number of Certified Fishing Licenses 650,000
 29 Number of acres treated to control undesirable aquatic vegetation 54,222
 30 Percentage of seafood dealers in the certification program 33%
 31 Number of commercial fishing entities receiving funding through
 32 advancement programs 250

33 Marketing Program - Authorized Positions (4) \$ 8,328,550

34 **Program Description:** *Gives assistance to the state's seafood industry through*
 35 *product promotion and market development in order to enhance the economic well-*
 36 *being of the industry and of the state.*

37 **Objective:** To assist Louisiana's initiatives for economic development, natural
 38 resource development and hurricane recovery. The Board assists the seafood industry
 39 through product promotion and market development, to enhance the economic well-
 40 being of the industry, our citizens and commercial users.

41 **Performance Indicators:**

42 Number of product promotions, special events, and trade shows
 43 conducted or attended 50
 44 Number of readers exposed to media campaigns (impressions) 250,000,000
 45 Number of visitors to the website 400,000

46 **TOTAL EXPENDITURES** \$ 97,244,797

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	1,615,472
4	Fees & Self-generated Revenues	\$	15,371,415
5	Statutory Dedications:		
6	Aquatic Plant Control Fund	\$	500,000
7	Artificial Reef Development Fund	\$	8,453,927
8	Conservation Fund	\$	16,461,589
9	Crab Promotion and Marketing Account	\$	48,085
10	Derelict Crab Trap Removal Program Account	\$	207,743
11	Louisiana Alligator Resource Fund	\$	47,500
12	Oyster Development Fund	\$	306,750
13	Oyster Sanitation Fund	\$	233,000
14	Public Oyster Seed Ground Development Account	\$	2,447,327
15	Seafood Promotion and Marketing Fund	\$	542,561
16	Shrimp Marketing & Promotion Account	\$	95,000
17	Federal Funds	\$	<u>50,914,428</u>
18			
	TOTAL MEANS OF FINANCING	\$	<u><u>97,244,797</u></u>

19 Payable out of the State General Fund by
 20 Interagency Transfers from the Department of
 21 Public Safety and Corrections, Office of State
 22 Police to the Fisheries Program for oil spill
 23 related expenditures \$ 6,670,319

24 Provided, however, that of the funding provided for herein from the Aquatic Plant Control
 25 Fund, \$200,000 shall be allocated to the research and use of the Water Mower device that
 26 was presented to the House Committee on Natural Resources on May 29, 2013,
 27 notwithstanding any other provision of law to the contrary and specifically notwithstanding
 28 R.S. 56:10.1.

29 **SCHEDULE 17**

30 **DEPARTMENT OF CIVIL SERVICE**

31 **17-560 STATE CIVIL SERVICE**

32	EXPENDITURES:		
33	Administration - Authorized Positions (32)	\$	5,107,245
34	Program Description: <i>The mission of the Administration Program is to provide</i>		
35	<i>administrative support (including legal, accounting, purchasing, mail and property</i>		
36	<i>control functions) for the Department and State Civil Service Commission; hears</i>		
37	<i>and decides state civil service employees' appeals; and maintains the official</i>		
38	<i>personnel and position records of the state.</i>		
39	Objective: Measures the progress toward achieving department- and state-wide		
40	goals.		
41	Performance Indicator:		
42	Percentage of departmental goals achieved		95%
43	Objective: Validates the efficiency and reliability of the fiscal, human resources,		
44	and purchasing programs of Louisiana State Civil Service.		
45	Performance Indicator:		
46	Number of repeat audit findings		0
47	Objective: Hear cases promptly. Continue to offer a hearing or otherwise dispose		
48	of 80% of cases within 90 days after the case was ready for a hearing.		
49	Performance Indicator:		
50	Percentage of cases offered a hearing or disposed of within 90 days		80%
51	Objective: Decide cases promptly. Continue to render 80% of the decisions within		
52	60 days after the case was submitted for decision.		
53	Performance Indicator:		
54	Percentage of decisions rendered within 60 days		80%

1	Objective: To provide effective network and data security, managing data	
2	inclusive of all statewide human resources systems, and developing technical	
3	applications to allow for improved efficiency and accuracy in statewide reporting	
4	for the state agencies and the citizens of Louisiana.	
5	Performance Indicators:	
6	Turnaround time in days for external Ad Hoc report requests	3
7	Turnaround time in days for internal IT support requests	3
8	Human Resources Management - Authorized Positions (63)	\$ 5,910,165
9	Program Description: <i>The mission of the Human Resources Management</i>	
10	<i>Program is to promote effective human resource management throughout state</i>	
11	<i>government by developing, implementing, and evaluating systems for job</i>	
12	<i>evaluation, pay, employment, promotion and personnel management and by</i>	
13	<i>administering these systems through rules, policies and practices that encourage</i>	
14	<i>wise utilization of the state's financial and human resources.</i>	
15	Objective: In cooperation with Louisiana State University, Civil Service continues	
16	to offer training opportunities to help agency supervisors and HR managers in	
17	developing the skills necessary to positively affect the productivity, efficiency, and	
18	morale of their workforce through proper employee management.	
19	Performance Indicators:	
20	Number of instructor-led Classes	150
21	Number of students completing online courses	10,000
22	Objective: Increase competencies that directly and positively impact the success	
23	of employees and agencies by providing and requiring training on Civil Service	
24	Rules and HR Management. The goal is that at least 90% of all participants receive	
25	a passing test score at the end of the course.	
26	Performance Indicator:	
27	Percentage of students who pass the test	95%
28	Objective: Continuously provide mechanisms to evaluate agency compliance with	
29	merit system principles and Civil Service Rules and to evaluate the effectiveness	
30	of Human Resource Management Programs.	
31	Performance Indicator:	
32	Number of full reviews conducted	40
33	Objective: To assure that salaries are competitive, DSCS annually reviews market	
34	pay levels in the private sector and comparable governmental entities to make	
35	recommendations to the Civil Service Commission and the Governor concerning	
36	the classified service pay levels.	
37	Performance Indicator:	
38	Number of salary surveys completed or reviewed	30
39	Objective: Continuously implement and maintain appropriate measures to ensure	
40	compliance with the merit system principle of a uniform classification and pay plan.	
41	Performance Indicator:	
42	Percentage of classified positions reviewed	15%
43	Objective: By June 30, 2016, review all existing jobs, including job specifications	
44	and allocation criteria, to ensure that job concepts and pay levels accommodate	
45	classification needs in a rapidly changing work environment.	
46	Performance Indicator:	
47	Percentage of jobs receiving classification structure reviews	5%
48	Objective: Continue to monitor and evaluate the performance planning and review	
49	(PPR) system to ensure that agencies annually maintain a standard of 10% or fewer	
50	of unrated employees.	
51	Performance Indicators:	
52	Percentage of employees actually rated	93%
53	Statewide data integrity compliance rate	93%
54	Objective: Routinely provide state employers with quality assessments of the job-	
55	related competencies of their job applicants.	
56	Performance Indicator:	
57	Number of customized selection procedures	15
58	TOTAL EXPENDITURES	\$ 11,017,410

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 10,396,147
4	Fees & Self-generated Revenues	<u>\$ 621,263</u>
5	TOTAL MEANS OF FINANCING	<u>\$ 11,017,410</u>

6 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

7	EXPENDITURES:	
8	Administration - Authorized Positions (19)	<u>\$ 1,883,799</u>

9 **Program Description:** *The mission of the Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional 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 in all parish fire departments and fire protection districts regardless of population, 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.*

17 **Objective:** By June 30, 2016, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 2.6 million Louisiana residents protected by the Municipal Fire and Police Civil Service System by providing, through validated selection tests, lists of qualified eligibles for hire and promotion within 30 days of giving tests.

22 **Performance Indicators:**

23	Percentage of survey respondents indicating satisfaction with Office of	
24	State Examiner (OSE) testing services.	97%
25	Percentage of entrance level hires who are deemed a “good hire” by local	
26	appointing authorities following working test probational period	97%
27	Percentage of promotional appointees who are deemed qualified, and	
28	confirmed by local appointing authorities following working test	
29	probational period.	98%

30 **Objective:** By June 30, 2016, achieve a 98% 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.

33 **Performance Indicator:**

34	Percentage of local civil service boards and jurisdictions indicating satisfaction	
35	with OSE services	96%

36	TOTAL EXPENDITURES	<u>\$ 1,883,799</u>
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37	MEANS OF FINANCE:	
38	State General Fund by:	
39	Statutory Dedications:	
40	Municipal Fire & Police Civil Service Operating Fund	<u>\$ 1,883,799</u>
41	TOTAL MEANS OF FINANCING	<u>\$ 1,883,799</u>

42 **17-562 ETHICS ADMINISTRATION**

43	EXPENDITURES:	
44	Administration – Authorized Positions (41)	<u>\$ 3,932,630</u>

45 **Program Description:** *The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana’s conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.*

51 **Objective:** By June 30, 2016, 60% of all reports and registrations are filed electronically.

53 **Performance Indicator:**

54	Percentage of reports and registrations filed electronically	65%
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1	Objective: Reduce the delay between the assignment of an investigation and final	
2	staff approval of investigative report as a direct result of streamlining the	
3	investigation process, requiring conclusion of each standard investigation within a	
4	period of not more than 120 days and each complex investigation (limited to 5% of	
5	all matters under investigation) within a period of not more than 200 days by June	
6	30, 2016.	
7	Performance Indicators:	
8	Number of investigations completed	500
9	Number of investigations completed by deadline	375
10	Percentage of investigations completed within deadline	
11	(180 processing days)	75%
12	Objective: Achieve 100% designation of Ethics liaisons with all entities governed	
13	by Louisiana's Code of Governmental Ethics in moving toward training compliance	
14	by June 30, 2016.	
15	Performance Indicators:	
16	Percentage of agencies with Ethics Liaisons	80%
17	Percentage increase in number of informational presentations	5%
18		
	TOTAL EXPENDITURES	<u>\$ 3,932,630</u>
19	FROM:	
20	State General Fund (Direct)	\$ 3,814,573
21	State General Fund by:	
22	Fees & Self-generated Revenues	<u>\$ 118,057</u>
23		
	TOTAL MEANS OF FINANCING	<u>\$ 3,932,630</u>
24	17-563 STATE POLICE COMMISSION	
25	EXPENDITURES:	
26	Administration - Authorized Positions (3)	<u>\$ 486,068</u>
27	Program Description: <i>The mission of the State Police Commission is to provide</i>	
28	<i>a separate merit system for the commissioned officers of Louisiana State Police. In</i>	
29	<i>accomplishing this mission, the program administers entry-level law enforcement</i>	
30	<i>examinations and promotional examinations, process personnel actions, issue</i>	
31	<i>certificates of eligible's, schedule appeal hearings and pay hearings. The State</i>	
32	<i>Police Commission was created by constitutional amendment to provide an</i>	
33	<i>independent civil service system for all regularly commissioned full-time law</i>	
34	<i>enforcement officers employed by the Department of Public Safety and Corrections,</i>	
35	<i>Office of State Police, or its successor, who are graduates of the State Police</i>	
36	<i>training academy of instruction and are vested with full state police powers, as</i>	
37	<i>provided by law, and persons in training to become such officers.</i>	
38	Objective: The Administration Program will maintain an average time of 4 months	
39	to hear and decide an appeal, with at least 75% of all appeal cases disposed within	
40	3 months.	
41	Performance Indicators:	
42	Number of incoming appeals	8
43	Percentage of all appeal cases heard and decided within 3 months	22%
44	Objective: The Administration Program will maintain a one-day turnaround time	
45	on processing personnel actions.	
46	Performance Indicators:	
47	Number of personnel actions processed	6
48	Average processing time for personnel actions (in days)	1
49	Objective: The Administration Program will maintain existing testing, grade	
50	processing, and certification levels for the State Police cadet hiring process.	
51	Performance Indicators:	
52	Number of job applicants - cadets only	800
53	Number of tests given	12
54	Number of certificates issued	1
55	Number of eligibles per certificate	475
56	Average length of time to issue certificates (in days)	1

1	Objective: The Administration Program will maintain existing indicators for State	
2	Police Sergeants, Lieutenants and Captains until a new examination is developed	
3	which could drastically change indicators at that time.	
4	Performance Indicators:	
5	Total number of job applicants - sergeants, lieutenants, and captains	440
6	Average number of days from receipt of exam request to date of	
7	exam - sergeants, lieutenants, and captains	45
8	Total number of tests given - sergeants, lieutenants, and captains	12
9	Average number of days to process grades – sergeants, lieutenants, and	
10	captains	30
11	Total number of certificates issued - sergeants, lieutenants, and captains	40
12	Average length of time to issue certificates (in days) - sergeants,	
13	lieutenants, and captains	1
14		TOTAL EXPENDITURES \$ <u>486,068</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ <u>486,068</u>
17		TOTAL MEANS OF FINANCING \$ <u>486,068</u>
18	17-564 DIVISION OF ADMINISTRATIVE LAW	
19	EXPENDITURES:	
20	Administration - Authorized Positions (55)	\$ <u>7,879,656</u>
21	Program Description: <i>Provides a neutral forum for handling administrative</i>	
22	<i>hearings for certain state agencies, with respect for the dignity of individuals and</i>	
23	<i>their due process rights.</i>	
24	Objective: Through the Providing Impartial Administrative Hearings activity, to	
25	docket cases and conduct administrative hearings as requested by parties.	
26	Performance Indicators:	
27	Number of cases docketed	18,000
28	Percentage of cases docketed that are properly filed and received	100%
29	Number of hearings conducted	15,000
30	Number of pre-hearing conferences conducted	1,400
31	Objective: Through the Providing Impartial Administrative Hearings activity, to	
32	issue decisions and orders in all unresolved cases.	
33	Performance Indicator:	
34	Number of decisions or orders issued	19,000
35		TOTAL EXPENDITURES \$ <u>7,879,656</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 322,025
38	State General Fund by:	
39	Interagency Transfers	\$ 7,531,195
40	Fees & Self-generated Revenues	\$ <u>26,436</u>
41		TOTAL MEANS OF FINANCING \$ <u>7,879,656</u>

SCHEDULE 19

HIGHER EDUCATION

44 The following sums are hereby appropriated for the payment of operating expenses
45 associated with carrying out the functions of postsecondary education.

46 The appropriations from State General Fund (Direct) and Statutory Dedications from the
47 Overcollections Fund contained herein to the Board of Regents pursuant to the budgetary
48 responsibility for all public postsecondary education provided in Article VIII, Section 5 (A)
49 of the Constitution of Louisiana and the power to formulate and revise a master plan for
50 higher education which plan shall include a formula for the equitable distribution of funds
51 to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of
52 the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of
53 Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana
54 State University and Agricultural and Mechanical College, the Board of Supervisors of
55 Southern University and Agricultural and Mechanical College, the Board of Supervisors of

1 Community and Technical Colleges, their respective institutions, the Louisiana Universities
 2 Marine Consortium and the Office of Student Financial Assistance and in the amounts and
 3 for the purposes as specified in a plan and formula for the distribution of said funds as
 4 approved by the Board of Regents. The plan and formula distribution shall be implemented
 5 by the Division of Administration and shall include the distribution of authorized positions
 6 provided to the Board of Regents. All key and supporting performance objectives and
 7 indicators for the higher education agencies shall be adjusted to reflect the funds received
 8 from the Board of Regents distribution.

9 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
 10 of Regents for postsecondary education to the Louisiana State University Board of
 11 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of
 12 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,
 13 the amounts shall be allocated to each postsecondary education institution within the
 14 respective system as provided herein. Allocations of Total Financing to institutions within
 15 each system may be adjusted as authorized for program transfers in accordance with R.S.
 16 39:73 as long as the total system appropriation of Means of Finance and the system specific
 17 allocations of State General Fund remain unchanged in order to effectively utilize the
 18 appropriation authority provided herein.

19 Notwithstanding any provision to the contrary, the Board of Regents, the Board of
 20 Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana
 21 State University and Agricultural & Mechanical College, the Board of Supervisors of
 22 Southern University and Agricultural and Mechanical College, the Board of Supervisors of
 23 Community and Technical Colleges, the Louisiana Universities Marine Consortium and the
 24 Office of Student Financial Assistance are authorized to transfer authorized positions from
 25 one budget unit to any other budget unit and/or between allocations or programs within any
 26 budget unit within higher education, subject to the approval of the Board of Regents and
 27 notification to the commissioner of administration and the Joint Legislative Committee on
 28 the Budget within 30 days. Such transfers shall be made to meet an immediate demand for
 29 research, instructional, and public service personnel or for direct patient care needs.

30 Provided, however, in the event that any legislative instrument of the 2013 Regular Session
 31 of the Legislature providing for an increase in tuition and mandatory attendance fees is
 32 enacted into law, such funds resulting from the implementation of such enacted legislation
 33 in Fiscal Year 2013-2014 shall be included as part of the appropriation for the respective
 34 public postsecondary education management board.

35 **19-671 BOARD OF REGENTS**

36 **EXPENDITURES:**

37 Board of Regents - Authorized Positions (20,472) \$ 816,393,618

38 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*
 39 *and has budgetary responsibility for all public postsecondary education as*
 40 *constitutionally mandated that is effective and efficient, quality driven, and*
 41 *responsive to the needs of citizens, business, industry, and government.*

42 **Objective:** Increase the fall 14th class day headcount enrollment in public
 43 postsecondary education by 4.4% from the baseline level of 220,381 in Fall 2009
 44 to 229,980 by Fall 2014.

45 **Performance Indicators:**

46 Number of students enrolled (as of the 14th class day) in public
 47 postsecondary education TBE

48 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 49 seeking students retained to the second Fall at the same institution of initial
 50 enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)
 51 baseline level of 72.1 to 74.3 by Fall 2014 (retention of Fall 2013 cohort).

52 **Performance Indicators:**

53 Percentage of first-time in college, full-time, degree-seeking students
 54 retained to the second Fall at the same institution of initial enrollment TBE

1	Objective: Increase the percentage of first-time in college, full-time, associate	
2	degree-seeking students retained to the second Fall at the same institution of initial	
3	enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline	
4	level of 52% to 54% by Fall 2014 (retention of Fall 2013 cohort).	
5	Performance Indicators:	
6	Percentage of first-time in college, full-time, associate degree-seeking	
7	students retained to the second Fall at the same institution of initial	
8	enrollment	TBE
9	Objective: Increase the percentage of first-time in college, full-time, degree-	
10	seeking students retained to the Spring semester at the same institution of initial	
11	enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring	
12	AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013	
13	cohort).	
14	Performance Indicators:	
15	Percentage of first-time in college, full-time, degree-seeking students	
16	retained to the following Spring at the same institution of initial	
17	enrollment	TBE
18	Objective: Increase the percentage of first-time in college, full-time, degree-	
19	seeking students retained to the third Fall at the same institution of initial	
20	enrollment by 2.2 percentage points from the Fall 2007 cohort (to Fall 2009)	
21	baseline level of 59.2% to 61.4 % by Fall 2014 (retention of Fall 2012 cohort).	
22	Performance Indicators:	
23	Percentage of first-time, full-time, degree-seeking freshmen retained to the	
24	third Fall at the same institution of initial enrollment	TBE
25	Objective: Increase the Graduation Rate (defined and reported in the National	
26	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline	
27	year rate (Fall 2002 Cohort) of 38% to 42.6% by 2014-15 (Fall 2007 cohort); for	
28	Two-Year Colleges (Fall 2005 Cohort) of 7.1% to 9.8% by 2014-15 (Fall 2010	
29	cohort).	
30	Performance Indicators:	
31	Percentage of students enrolled at a Four Year University identified in a	
32	first-time, full-time, degree-seeking cohort, graduating within 150%	
33	of "normal" time of degree completion from the institution of	
34	initial enrollment	TBE
35	Percentage of students enrolled at a Two Year College identified in a	
36	first-time, full-time, degree-seeking cohort, graduating within 150%	
37	of "normal" time of degree completion from the institution of	
38	initial enrollment	TBE
39	Objective: Increase the total number of completers for all award levels in a given	
40	academic year from the baseline year number of 30,505 in 2008-09 academic year	
41	to 31,278 in academic year 2013-14. Students may only be counted once per award	
42	level.	
43	Performance Indicators:	
44	Total number of completers for all award levels	TBE
45	TOTAL EXPENDITURES	<u>\$ 816,393,618</u>
46	MEANS OF FINANCE	
47	State General Fund (Direct)	\$ 475,668,250
48	State General Fund by:	
49	Interagency Transfers	\$ 4,040,108
50	Fees & Self-generated Revenues	\$ 1,426,044
51	Statutory Dedications:	
52	Overcollections Fund	\$ 294,265,343
53	Louisiana Quality Education Support Fund	\$ 27,230,000
54	Proprietary School Fund	\$ 200,000
55	Medical and Allied Health Professional	
56	Education Scholarship & Loan Fund	\$ 200,000
57	Federal Funds	<u>\$ 13,363,873</u>
58	TOTAL MEANS OF FINANCING	<u>\$ 816,393,618</u>

1 The special programs identified below are funded within the Statutory Dedication amount
2 appropriated above. They are identified separately here to establish the specific amount
3 appropriated for each category.

4	Louisiana Quality Education Support Fund	
5	Enhancement of Academics and Research	\$ 15,492,345
6	Recruitment of Superior Graduate Fellows	\$ 4,502,500
7	Endowment of Chairs	\$ 2,420,000
8	Carefully Designed Research Efforts	\$ 3,975,000
9	Administrative Expenses	\$ 840,155
10	Total	<u>\$ 27,230,000</u>

11 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
12 may be entered into for periods of not more than six years.

13 The appropriations from State General Fund (Direct) and Statutory Dedications from the
14 Overcollections Fund contained herein to the Board of Regents pursuant to the budgetary
15 responsibility for all public postsecondary education provided in Article VIII, Section 5 (A)
16 of the Constitution of Louisiana and the power to formulate and revise a master plan for
17 higher education which plan shall include a formula for the equitable distribution of funds
18 to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of
19 the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of
20 Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana
21 State University and Agricultural and Mechanical College, the Board of Supervisors of
22 Southern University and Agricultural and Mechanical College, the Board of Supervisors of
23 Community and Technical Colleges, their respective institutions, the Louisiana Universities
24 Marine Consortium and the Office of Student Financial Assistance and in the amounts and
25 for the purposes as specified in a plan and formula for the distribution of said funds as
26 approved by the Board of Regents.

27 The plan and formula distribution shall be implemented by the Division of Administration
28 and shall include the distribution of authorized positions provided to the Board of Regents.
29 All key and supporting performance objectives and indicators for the higher education
30 agencies shall be adjusted to reflect the funds received from the Board of Regents
31 distribution.

32 SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE STATE GENERAL
33 FUND (DIRECT) AND THE OVERCOLLECTIONS FUND in the event House Bill Nos.
34 452, 456, 571, 653, and 696 of the 2013 Regular Session of the Louisiana Legislature are
35 enacted into law. (See Preamble Section 18 (D) (1)).

36 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

37 Provided, however, funds and authorized positions for the Louisiana Universities Marine
38 Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents for
39 each of the programs within the Louisiana Universities Marine Consortium.

40 EXPENDITURES:

41 Louisiana Universities Marine Consortium - Authorized Positions (0) \$ 7,417,812

42 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
43 *Consortium (LUMCON) will conduct research and education programs directly*
44 *relevant to Louisiana's needs in marine and coastal science, develop products that*
45 *educate local, national, and international audiences, and serve as a facility for all*
46 *Louisiana schools with interests in marine research and education in order to make*
47 *all levels of society increasingly aware of the economic and cultural value of*
48 *Louisiana's coastal and marine environments.*

49 **Objective:** Increase the current levels of research activity at LUMCON by 20%
50 annually.

51 **Performance Indicators:**

52	Number of scientific faculty (state)	TBE
53	Number of scientific faculty (total)	TBE
54	Research grants-expenditures (in millions)	TBE
55	Grant: state funding ratio	TBE

1	Objective: Increase the level of participation by university students, K-12 students,	
2	and the public in LUMCON's education and outreach programs by 10% annually.	
3	Performance Indicators:	
4	Number of students registered	TBE
5	Number of credits earned	TBE
6	Number of university student contact hours	TBE
7	Contact hours for non-university students	TBE
8	Number of students taking field trips	TBE
9	Total number of non-university groups	TBE
10	Auxiliary Account - Authorized Positions (0)	\$ 2,130,000
11	TOTAL EXPENDITURES	\$ 9,547,812
12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Interagency Transfers	\$ 375,000
15	Fees & Self-generated Revenues	\$ 5,100,000
16	Statutory Dedications:	
17	Support Education in Louisiana First Fund	\$ 38,145
18	Federal Funds	\$ 4,034,667
19	TOTAL MEANS OF FINANCING	\$ 9,547,812
20	Provided, however, that the funds appropriated above for the Auxiliary Account	
21	appropriation shall be allocated as follows:	
22	Dormitory/Cafeteria Sales	\$ 130,000
23	Vessel Operations	\$ 900,000
24	Vessel Operations - Federal	\$ 1,100,000
25	19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE	
26	Provided, however, funds and authorized positions for the Office of Student Financial	
27	Assistance shall be appropriated pursuant to the plan adopted by the Board of Regents for	
28	each of programs within the Office of Student Financial Assistance.	
29	EXPENDITURES:	
30	Administration/Support Services - Authorized Positions (0)	\$ 11,189,305
31	Program Description: Provides direction and administrative support services for	
32	the agency and all student financial aid program participants..	
33	Objective: Plan and perform audits to achieve at least an 85% compliance rate	
34	with statutes, regulations, and directives.	
35	Performance Indicators:	
36	Number of audits planned to achieve compliance level	TBE
37	Number of audits performed	TBE
38	Compliance level determined by audits	TBE
39	Loan Operations - Authorized Positions (0)	\$ 53,048,682
40	Program Description: To manage and administer the federal and state student	
41	financial aid programs that are assigned to the Louisiana Student Financial	
42	Assistance Commission.	
43	Objective: To maintain a reserve ratio that is never less than the minimum federal	
44	requirement of 0.25%.	
45	Performance Indicators:	
46	Reserve ratio	TBE
47	Reserve fund cash balance (in millions)	TBE
48	Loans outstanding (in billions)	TBE
49	Objective: To maintain the lowest possible default rate, not to exceed 5% of loans	
50	in repayment at the end of each fiscal year.	
51	Performance Indicator:	
52	Annual default rate	TBE

1	Objective: To achieve a cumulative recovery rate on defaulted loans of 85% by	
2	State Fiscal Year (SFY) 2013-2014.	
3	Performance Indicator:	
4	Cumulative default recovery rate	TBE
5	Scholarships/Grants - Authorized Positions (0)	\$ 3,924,999
6	Program Description: <i>Administers and operates state and federal scholarship,</i>	
7	<i>grant and tuition savings programs to maximize the opportunities for Louisiana</i>	
8	<i>students to pursue their postsecondary educational goals.</i>	
9	Objective: To achieve or exceed the projected Student Tuition and Revenue Trust	
10	(START) savings program participation of 52,000 account owners and principal	
11	deposits of \$475 million by the end of the 2013-2014 State Fiscal Year.	
12	Performance Indicators:	
13	Number of account owners	TBE
14	Principal deposits	TBE
15	TOPS Tuition Program - Authorized Positions (0)	\$ <u>188,717,786</u>
16	Program Description: <i>Provides financial assistance to students by efficiently</i>	
17	<i>administering the Taylor Opportunity Program for Students (TOPS) in accordance</i>	
18	<i>with laws and regulations.</i>	
19	Objective: To determine the TOPS eligibility of 97% of by September 1 st of each	
20	application year.	
21	Performance Indicators:	
22	Total amount awarded	TBE
23	Total number of award recipients	TBE
24	Percentage of applicants whose eligibility was determined by	
25	September 1 st	TBE
26		TOTAL EXPENDITURES \$ <u>256,880,772</u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 47,062,402
29	State General Fund by:	
30	Interagency Transfers	\$ 344,956
31	Fees & Self-generated Revenues	\$ 120,864
32	Statutory Dedications:	
33	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
34	TOPS Fund	\$ 141,655,384
35	Federal Funds	\$ <u>67,637,166</u>
36		TOTAL MEANS OF FINANCING \$ <u>256,880,772</u>
37	Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein	
38	for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the	
39	number of TOPS awards are more or less estimated.	
40	Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint	
41	Legislative Committee on the Budget a quarterly expense report indicating the number of	
42	Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students	
43	at each of the state's public and private postsecondary institutions, beginning October 1,	
44	2013. Such report shall also include quarterly updated projections of anticipated total Go	
45	Grant expenditures for Fiscal Year 2013-2014.	
46	Provided, further, that, if at any time during Fiscal Year 2013-2014, the agency's internal	
47	projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of	
48	Student Financial Assistance shall immediately notify the Joint Legislative Committee on	
49	the Budget.	

1 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/
 2 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana
 3 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.
 4 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana
 5 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,
 6 all in accordance with the provisions of law and regulation governing the Louisiana Student
 7 Tuition Assistance and Revenue Trust (START).

8 All balances of accounts and funds derived from the administration of the Federal Family
 9 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 10 shall be invested by the State Treasurer and the proceeds there from credited to those
 11 respective funds in the State Treasury and shall not be transferred to the State General Fund
 12 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 13 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 14 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 15 and may be expended by the agency in the subsequent fiscal year as appropriated.

16 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

17 Provided, however, funds and authorized positions for the Louisiana State University Board
 18 of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board
 19 of Regents for allocation to each of the Louisiana State University Board of Supervisors
 20 institutions.

21 **EXPENDITURES:**

22	Louisiana State University Board of Supervisors –	
23	Authorized Positions (0)	\$ <u>677,250,090</u>
24	TOTAL EXPENDITURES	\$ <u>677,250,090</u>

25 **MEANS OF FINANCE:**

26	State General Fund by:	
27	Interagency Transfers	\$ 94,539,707
28	Fees and Self-generated Revenues	\$ 494,983,500
29	Statutory Dedications:	
30	Support Education in Louisiana First Fund	\$ 19,318,362
31	Tobacco Tax Health Care Fund	\$ 24,034,587
32	Two Percent Fire Insurance Fund	\$ 210,000
33	Equine Health Studies Program Fund	\$ 750,000
34	Fireman’s Training Fund	\$ 3,700,000
35	Overcollections Fund	\$ 10,000,000
36	Federal Funds	\$ <u>29,713,934</u>
37	TOTAL MEANS OF FINANCING	\$ <u>677,250,090</u>

38 Provided, however, that the funding provided for herein from the Overcollections Fund shall
 39 be used by the Louisiana State University Board of Supervisors for allocation among its
 40 respective institutions for deferred maintenance and general operations. Further provided,
 41 the Louisiana State University Board of Supervisors shall allocate the amount of \$1,000,000
 42 to the Pennington Biomedical Research Center.

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

1	Payable out of the State General Fund by		
2	Interagency Transfers from the Minimum		
3	Foundation Program to the Louisiana State		
4	University (LSU) Board of Supervisors for funding		
5	to be received by LSU A&M for the LSU		
6	Laboratory School	\$	89,347
7	Louisiana State University – A & M College - Authorized Positions (0)		
8	State General Fund	\$	0
9	Total Financing	\$	340,595,178

10 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the*
 11 *vision of Louisiana State University is to be a leading research-extensive university,*
 12 *challenging undergraduate and graduate students to achieve the highest levels of*
 13 *intellectual and personal development. Designated as a land-, sea-, and space-*
 14 *grant institution, the mission of Louisiana State University (LSU) is the generation,*
 15 *preservation, dissemination, and application of knowledge and cultivation of the*
 16 *arts. In implementing its mission, LSU is committed to offer a broad array of*
 17 *undergraduate degree programs and extensive graduate research opportunities*
 18 *designed to attract and educate highly-qualified undergraduate and graduate*
 19 *students; employ faculty who are excellent teacher-scholars, nationally competitive*
 20 *in research and creative activities, and who contribute to a world-class knowledge*
 21 *base that is transferable to educational, professional, cultural and economic*
 22 *enterprises; and use its extensive resources to solve economic, environmental and*
 23 *social challenges.*

24 **Objective:** Increase the fall 14th class day headcount enrollment in public
 25 postsecondary education by 8.6% from the baseline level of 27,992 in Fall 2009 to
 26 30,400 by Fall 2014.
 27 **Performance Indicator:**
 28 Number of students enrolled (as of the 14th class day) in public
 29 postsecondary education TBE

30 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 31 seeking students retained to the second Fall at the same institution of initial
 32 enrollment by 1 percentage point from the Fall 2008 cohort (to Fall 2009) baseline
 33 level of 83.6 to 84.6 by Fall 2014 (retention of Fall 2013 cohort).
 34 **Performance Indicator:**
 35 Percentage of first-time in college, full-time, degree-seeking students
 36 retained to the second Fall at the same institution of initial enrollment TBE

37 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 38 seeking students retained to the third Fall at the same institution of initial
 39 enrollment by 0.1 percentage points from the Fall 2007 cohort (to Fall 2009)
 40 baseline level of 76.5% to 76.6% by Fall 2014 (retention of Fall 2012 cohort).
 41 **Performance Indicator:**
 42 Percentage of first-time, full-time, degree-seeking freshmen retained to the
 43 third Fall at the same institution of initial enrollment TBE

44 **Objective:** Increase the Graduation Rate (defined and reported in the National
 45 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 46 year rate (Fall 2002 Cohort) of 60.7% to 61.6% by 2014-15 (Fall 2007 cohort).
 47 **Performance Indicator:**
 48 Percentage of students enrolled at a Four Year University identified in a
 49 first-time, full-time, degree-seeking cohort, graduating within 150%
 50 of "normal" time of degree completion from the institution
 51 of initial enrollment TBE

52 **Objective:** Decrease the total number of completers for all award levels in a given
 53 academic year from the baseline year number of 5,954 in 2008-09 academic year
 54 to 5,591 in academic year 2013-14. Students may only be counted once per award
 55 level.
 56 **Performance Indicator:**
 57 Total number of completers for all award levels TBE

1	Louisiana State University – Alexandria - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 10,714,452
4	Role, Scope, and Mission Statement: <i>Louisiana State University at Alexandria offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves.</i>	
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8		
9	Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to 2,702 by Fall 2014.	
10		
11		
12	Performance Indicator:	
13	Number of students enrolled (as of the 14th class day) in public postsecondary education	TBE
14		
15	Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 54% to 61% by Fall 2014 (retention of Fall 2013 cohort).	
16		
17		
18		
19	Performance Indicator:	
20	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	TBE
21		
22	Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 31% to 38% by Fall 2014 (retention of Fall 2012 cohort).	
23		
24		
25		
26	Performance Indicator:	
27	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	TBE
28		
29	Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort for Four Year Universities) of 5% to 13% by 2014-15 (Fall 2007 cohort).	
30		
31		
32		
33	Performance Indicator:	
34	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	TBE
35		
36		
37	Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 328 in 2008-09 academic year to 342 in academic year 2013-14. Students may only be counted once per award level.	
38		
39		
40	Performance Indicator:	
41	Total number of completers for all award levels	TBE
42	Louisiana State University Health Sciences Center – New Orleans	
43	Authorized Positions (0)	
44	State General Fund	\$ 0
45	Total Financing	\$ 96,760,870
46	Role, Scope, and Mission Statement: <i>The LSU Health Sciences Center - New Orleans (LSUHSC-NO) provides education, research, and public service through direct patient care and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates a learning environment of excellence, in which students are prepared for career success, and faculty are encouraged to participate in research promoting the discovery and dissemination of new knowledge, securing extramural support, and translating their findings into improved education and patient care. Each year LSUHSC-NO contributes a major portion of the renewal of the needed health professions workforce. It is a local, national, and international leader in research. LSUHSC-NO promotes disease prevention and health awareness for patients and the greater Louisiana community. It participates in mutual planning with community partners and explores areas of invention and collaboration to implement new endeavors for outreach in education, research, service and patient care.</i>	
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61	Objective: To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 11.6% from baseline level of 2,644 in Fall 2009 to 2,950 by Fall 2014.	
62		
63		
64	Performance Indicators:	
65	Fall headcount enrollment	TBE
66	Percent change for fall headcount enrollment over Fall 2009 baseline year	TBE
67		

1	Objective: To maintain minority fall headcount enrollment at the LSU Health		
2	Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2014.		
3	Performance Indicators:		
4	Percent change for minority Fall headcount enrollment over Fall		
5	2000 baseline year	TBE	
6	Minority Fall headcount enrollment	TBE	
7	Objective: To maintain the percentage of first-time entering students retained to		
8	the second year at the baseline rate of 93% in fall 2000 by Fall 2014.		
9	Performance Indicators:		
10	Retention rate of first-time, full-time entering students to second year	TBE	
11	Percentage point difference in retention of first-time, full-time		
12	entering students to second year (from Fall 2000 baseline year)	TBE	
13	Objective: To maintain 100% accreditation of programs.		
14	Performance Indicator:		
15	Percentage of mandatory programs accredited	TBE	
16	Objective: To maintain the number of students earning medical degrees at the		
17	spring 2000 baseline of 176 through Spring 2015.		
18	Performance Indicators:		
19	Number of students earning medical degrees	TBE	
20	Percent increase in the number of students earning medical		
21	degrees over the Spring 2000 baseline year level	TBE	
22	Objective: To maintain the number of cancer screenings at the actual FY 09-10		
23	level of 27,156 in programs supported by the Stanley S. Scott Cancer Center and		
24	the School of Public Health through Fiscal Year 2014-2015.		
25	Performance Indicators:		
26	Percent increase in screenings	TBE	
27	Percentage of patients screened for breast cancer with a diagnosis		
28	of cancer	TBE	
29	Percentage of patients screened for cervical cancer with a diagnosis		
30	of cancer	TBE	
31	Payable out of the State General Fund (Direct)		
32	to the Health Sciences Center in New Orleans for		
33	the Louisiana Breast and Cervical Screening		
34	Program	\$	700,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Tobacco		
37	Tax Health Care Fund to the Louisiana		
38	State University Health Sciences Center -		
39	New Orleans and the Tulane University		
40	Health Services Center for the Louisiana		
41	Cancer Research Center	\$	488,267
42	Payable out of the State General Fund by		
43	Statutory Dedications out of the Tobacco		
44	Tax Health Care Fund to the Louisiana		
45	State University Health Sciences Center -		
46	New Orleans and the Tulane University		
47	Health Sciences Center for the Louisiana		
48	Cancer Research Center for smoking		
49	for smoking prevention mass media programs	\$	333,118
50	Payable out of the State General Fund by		
51	Fees and Self-generated Revenues to the Louisiana		
52	State University Health Sciences Center - New		
53	Orleans for a projected tuition increase pursuant		
54	to R.S. 17:3351.11(D)	\$	1,015,682

1	Payable out of the State General Fund by Fees		
2	and Self-generated Revenues to the Louisiana		
3	State University Health Sciences Center -		
4	Shreveport for a projected tuition increase		
5	pursuant to R.S. 17:3351.11(D)	\$	449,924
6	Payable out of the State General Fund by Fees		
7	and Self-generated Revenues from operational		
8	reserves for cash flow for the hospital to the medical		
9	school operated by the Louisiana State		
10	University Health Sciences Center - Shreveport	\$	41,480,383
11	Payable out of the State General Fund by Fees		
12	and Self-generated Revenues to the LSU Health		
13	Sciences Center - Shreveport for the provision of		
14	medical services to Medicaid eligibles		
15	enrolled in the Bayou Health prepaid plans	\$	3,451,777
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Overcollections		
18	Fund to the Louisiana State University Health		
19	Sciences Center - Shreveport for termination pay	\$	2,339,157
20	E.A. Conway Medical Center - Authorized Positions (0)		
21	State General Fund	\$	0
22	Total Financing	\$	15,815,338
23	Role, Scope, and Mission Statement: <i>Located in Monroe, Ouachita Parish, E.A.</i>		
24	<i>Conway Medical Center (EAC) is an accredited acute-care teaching hospital within</i>		
25	<i>LSUHSC-S. EAC has primary responsibility for direct patient care services to</i>		
26	<i>indigent residents in health Region VIII. Care is delivered in both inpatient and</i>		
27	<i>outpatient clinic settings by physicians who are faculty members of the LSU School</i>		
28	<i>of Medicine in Shreveport who also supervise postgraduate physicians at EAC.</i>		
29	<i>EAC and LSU Hospital in Shreveport continue to integrate the treatment programs</i>		
30	<i>between the two institutions to assure that whenever possible, EAC patients receive</i>		
31	<i>seamless care from its Shreveport sister hospital. EAC works closely with the</i>		
32	<i>North Louisiana Area Health Education Center (AHEC) as improving care in rural</i>		
33	<i>Northeast Louisiana and support practitioners in that area with continuing</i>		
34	<i>education opportunities and consultations are priorities shared by EAC and AHEC.</i>		
35	Payable out of the State General Fund by		
36	Fees and Self-generated Revenues to E. A. Conway		
37	Medical Center for the provision of medical services		
38	to Medicaid eligibles enrolled in the		
39	Bayou Health prepaid plans	\$	812,193
40	Payable out of the State General Fund by		
41	Interagency Transfers to E. A. Conway Medical		
42	Center for uncompensated care costs	\$	657,879
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Overcollections		
45	Fund to the E. A. Conway Medical Center		
46	for termination pay	\$	1,008,172
47	Huey P. Long Medical Center - Authorized Positions (0)		
48	State General Fund	\$	0
49	Total Financing	\$	0
50	EXPENDITURES:		
51	Huey P. Long Medical Center	\$	10,807,843
52	TOTAL EXPENDITURES	\$	<u>10,807,843</u>

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	8,646,439
4	Fees & Self-generated Revenues	\$	1,215,846
5	Federal Funds	\$	<u>945,558</u>
6			
	TOTAL MEANS OF FINANCING	\$	<u>10,807,843</u>
7	Payable out of the State General Fund by Fees and		
8	Self-generated Revenues to Huey P. Long Medical		
9	Center for the provision of medical services to Medicaid		
10	eligibles enrolled in the Bayou Health prepaid plans	\$	74,868
11	Payable out of the State General Fund by Statutory		
12	Dedications out of the Overcollections Fund to the		
13	Huey P. Long Medical Center		
14	for termination pay	\$	652,671
15	Louisiana State University – Eunice - Authorized Positions (0)		
16	State General Fund	\$	0
17	Total Financing	\$	7,775,561

18 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*
 19 *member of the Louisiana State University System, is a comprehensive, open*
 20 *admissions institution of higher education. The University is dedicated to high*
 21 *quality, low-cost education and is committed to academic excellence and the dignity*
 22 *and worth of the individual. To this end, Louisiana State University at Eunice*
 23 *offers associate degrees, certificates and continuing education programs as well*
 24 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*
 25 *technology, pre-professional and professional areas for the benefit of a diverse*
 26 *population. All who can benefit from its resources deserve the opportunity to*
 27 *pursue the goal of lifelong learning and to expand their knowledge and skills at*
 28 *LSUE.*

29 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 30 postsecondary education by 9.4% from the baseline level of 3,332 in Fall 2009 to
 31 3,018 by Fall 2014.
 32 **Performance Indicators:**
 33 Number of students enrolled (as of the 14th class day) in
 34 public postsecondary education TBE

35 **Objective:** Increase the percentage of first-time in college, full-time, associate
 36 degree-seeking students retained to the second Fall at the same institution of initial
 37 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)
 38 baseline level of 50.3% to 54% by Fall 2014 (retention of Fall 2013 cohort).
 39 **Performance Indicators:**
 40 Percentage of first time in college, full-time, associate
 41 degree-seeking students retained to the second Fall
 42 at the same institution of initial enrollment TBE

43 **Objective:** Increase the Graduation Rate (defined and reported in the National
 44 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 45 year rate for Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall
 46 2010 cohort).
 47 **Performance Indicators:**
 48 Percentage of students enrolled at a Two Year College identified in a
 49 first-time, full-time, degree-seeking cohort, graduating within 150%
 50 of "normal" time of degree completion from the institution
 51 of initial enrollment TBE

52 **Objective:** Increase the total number of completers for all award levels in a given
 53 academic year from the baseline year number of 256 in 2008-09 academic year to
 54 279 in academic year 2013-14. Students may only be counted once per award level.
 55 **Performance Indicator:**
 56 Total number of completers for all award levels TBE

1	Louisiana State University – Shreveport - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	21,216,315

4 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University*
 5 *in Shreveport is to provide a stimulating and supportive learning environment in*
 6 *which students, faculty, and staff participate freely in the creation, acquisition, and*
 7 *dissemination of knowledge; encourage an atmosphere of intellectual excitement;*
 8 *foster the academic and personal growth of students; produce graduates who*
 9 *possess the intellectual resources and professional personal skills that will enable*
 10 *them to be effective and productive members of an ever-changing global community*
 11 *and enhance the cultural, technological, social, and economic development of the*
 12 *region through outstanding teaching, research, and public service.*

13 **Objective:** Increase the fall 14th class day headcount enrollment in public
 14 postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to
 15 4,728 by Fall 2014.

16 **Performance Indicators:**
 17 Number of students enrolled (as of the 14th class day) in
 18 public postsecondary education TBE

19 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 20 seeking students retained to the second Fall at the same institution of initial
 21 enrollment by 4.2 percentage points from the Fall 2008 cohort (to Fall 2009)
 22 baseline level of 64.8 to 69 by Fall 2014 (retention of Fall 2013 cohort).

23 **Performance Indicators:**
 24 Percentage of first-time in college, full-time, degree-seeking students
 25 retained to the second Fall at the same institution of initial enrollment TBE

26 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 27 seeking students retained to the third Fall at the same institution of initial
 28 enrollment by 2.7 percentage points from the Fall 2007 cohort (to Fall 2009)
 29 baseline level of 46.3% to 49% by Fall 2014 (retention of Fall 2012 cohort).

30 **Performance Indicator:**
 31 Percentage of first-time, full-time, degree-seeking freshmen retained to
 32 the third Fall at the same institution of initial enrollment TBE

33 **Objective:** Increase the Graduation Rate (defined and reported in the National
 34 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 35 year rate (Fall 2002 Cohort of 20.1% to 28% by 2014-15 (Fall 2007 cohort)).

36 **Performance Indicator:**
 37 Percentage of students enrolled at a Four Year University identified in a
 38 first-time, full-time, degree-seeking cohort, graduating within 150%
 39 of "normal" time of degree completion from the institution
 40 of initial enrollment TBE

41 **Objective:** Increase the total number of completers for all award levels in a given
 42 academic year from the baseline year number of 633 in 2008-09 academic year to
 43 641 in academic year 2013-14. Students may only be counted once per award level.

44 **Performance Indicator:**
 45 Total number of completers for all award levels TBE

46	Louisiana State University – Agricultural Center - Authorized Positions (0)		
47	State General Fund	\$	0
48	Total Financing	\$	24,879,486

49 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural*
 50 *Center is to enhance the quality of life for people through research and educational*
 51 *programs that develop the best use of natural resources, conserve and protect the*
 52 *environment, enhance development of existing and new agricultural and related*
 53 *enterprises, develop human and community resources, and fulfill the acts of*
 54 *authorization and mandates of state and federal legislative bodies.*

55 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 56 state's renewable natural resource based industries (agriculture, forestry and
 57 fisheries) by maintaining the average adoption rate for recommended cultural and
 58 best management practices developed by research and delivered through extension.

59 **Performance Indicators:**
 60 Average adoption rate for recommendations TBE
 61 Percent increase in average adoption rate for recommendations TBE

1	Objective: To facilitate the development of an effective and informed community		
2	citizenry by maintaining club membership and program participants in 4-H youth		
3	development programs within the extension service.		
4	Performance Indicators:		
5	Number of 4-H members and program participants	TBE	
6	Percent increase in 4-H club members and program participants	TBE	
7	Objective: To implement nutrition, health, and family and community		
8	development programs to enhance the quality of life of Louisiana citizens.		
9	Performance Indicators:		
10	Number of education contacts	TBE	
11	Percent increase in number of educational contacts	TBE	
12	Payable out of the State General Fund by		
13	Statutory Dedications out of the Tobacco		
14	Tax Health Care Fund to the Louisiana		
15	State University Agricultural Center for		
16	general operations	\$	84,188
17	Payable out of the State General Fund (Direct)		
18	to the Louisiana State University - Agricultural		
19	Center for general operations	\$	5,000,000
20	Paul M. Hebert Law Center - Authorized Positions (0)		
21	State General Fund	\$	0
22	Total Financing	\$	18,892,067
23	Role, Scope, and Mission Statement: <i>To attract and educate a well-qualified</i>		
24	<i>culturally and racially diverse group of men and women; to produce highly</i>		
25	<i>competent and ethical lawyers capable of serving the cause of justice in private</i>		
26	<i>practice, in public service, in commerce and industry, both in Louisiana and</i>		
27	<i>elsewhere; to support and assist the continuing professional endeavors of our</i>		
28	<i>alumni and to be of service to all members of the legal profession of this state; to</i>		
29	<i>provide scholarly support for the continued improvement of the law and to promote</i>		
30	<i>the use of Louisiana's legal contributions as reasoned models for consideration by</i>		
31	<i>other jurisdictions; and to develop the law school's potential as a bridge between</i>		
32	<i>the civil law and the common law, and to facilitate the exchange of ideas among</i>		
33	<i>legal scholars in both systems, including scholars in foreign jurisdictions.</i>		
34	Objective: Increase the fall 14 th class day headcount enrollment of degree		
35	receiving students at Paul M. Hebert Law Center by 6% from the baseline level of		
36	598 in Fall 2009 to 635 by Fall 2014.		
37	Performance Indicator:		
38	Number of degree receiving students (as of the 14th class		
39	day) in public postsecondary education	TBE	
40	Objective: Increase the fall 14 th class day headcount enrollment in public		
41	postsecondary education by 6% from baseline level of 656 in Fall 2009 to 696 by		
42	Fall 2014.		
43	Performance Indicators:		
44	Number of students enrolled (as of the 14th class		
45	day) in public postsecondary education	TBE	
46	Percent change in the number of students enrolled (as of		
47	14 th class day) in public postsecondary education	TBE	
48	Objective: Increase the percentage of first year law students retained to the second		
49	fall at the same institution of initial enrollment by 0.33 percentage points from the		
50	average fall 2007-2009 baseline level of 91.67% to 92% by Fall 2014 (retention of		
51	Fall 2013 cohort).		
52	Performance Indicator:		
53	Percentage of first-time law students retained to the		
54	second Fall at the same institution of initial enrollment	TBE	
55	Objective: Maintain the percentage of first-time bar passage rates as a percentage		
56	of the state average for Law Center graduates from a baseline of 112% of the state		
57	rate for the average 2007-2009 to 112% of the state rate for 2014-15.		
58	Performance Indicator:		
59	Bar exam passage rate as a percentage of the state bar exam		
60	Passage rate	TBE	

1	Objective: Decrease the placement rate for the Law Center's graduates from the		
2	baseline level of 91.7% for the average 2007-2009 to 87% for 2014-15.		
3	Performance Indicator:		
4	Percentage of graduates placed in jobs at nine month after graduation	TBE	
5			
6	Objective: Increase the Graduation Rate for students earning Juris Doctorate		
7	degrees from 83.6% for the average 2007-09 baseline to 87% by Fall 2014.		
8	Performance Indicator:		
9	Percentage of students earning Juris Doctorate degrees within		
10	three years (same institution graduation rate)	TBE	
11	Objective: Increase the institutional median LSAT score from 157 for the average		
12	2007-09 baseline to 159 by Fall 2014.		
13	Performance Indicator:		
14	Institutional Median LSAT Score	TBE	
15	Pennington Biomedical Research Center - Authorized Positions (0)		
16	State General Fund	\$	0
17	Total Financing	\$	918,231
18	Role, Scope, and Mission Statement: <i>The research at the Pennington Biomedical</i>		
19	<i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>		
20	<i>healthier lives through nutritional research and preventive medicine. The center's</i>		
21	<i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>		
22	<i>stroke before they become killers. The process begins with basic research in</i>		
23	<i>cellular and molecular biology, progresses to tissues and organ physiology, and is</i>		
24	<i>extended to whole body biology and behavior. The research is then applied to</i>		
25	<i>human volunteers in a clinical setting. Ultimately, findings are extended to</i>		
26	<i>communities and large populations and then shared with scientists and spread to</i>		
27	<i>consumers across the world through public education programs and commercial</i>		
28	<i>applications.</i>		
29	Objective: To increase total gift/grant/contract funding by 10%.		
30	Performance Indicators:		
31	Increase in non-state funding	TBE	
32	Number of funded proposals	TBE	
33	Objective: To increase funding through contract research, technology transfer, and		
34	business development by 5%.		
35	Performance Indicator:		
36	Number of clinical trial proposals funded	TBE	
37	Objective: To increase local and scientific community participation in programs		
38	offered through Pennington Biomedical Research Center by 25% by Fiscal Year		
39	2014.		
40	Performance Indicator:		
41	Number of participants	TBE	
42	19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS		
43	Provided, however, funds and authorized positions for the Southern University Board of		
44	Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of		
45	Regents for allocation to each of the Southern University Board of Supervisors institutions.		
46	EXPENDITURES:		
47	Southern University Board of Supervisors – Authorized Positions (0)	\$	<u>97,891,829</u>
48	TOTAL EXPENDITURES	\$	<u><u>97,891,829</u></u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	6,500,000
3	State General Fund by:		
4	Interagency Transfers	\$	1,336,889
5	Fees and Self-generated Revenues	\$	71,812,383
6	Statutory Dedications:		
7	Support Education in Louisiana First Fund	\$	2,788,348
8	Tobacco Tax Health Care Fund	\$	1,000,000
9	Southern University AgCenter Program Fund	\$	750,000
10	Pari-Mutuel Live Racing Facility Gaming Control Fund	\$	50,000
11	Overcollections Fund	\$	10,000,000
12	Federal Funds	\$	<u>3,654,209</u>
13			
	TOTAL MEANS OF FINANCING	\$	<u>97,891,829</u>

14 Provided, however, that the funding provided for herein from the Overcollections Fund shall
 15 be used by the Southern University Board of Supervisors for allocation among its respective
 16 institutions for deferred maintenance and general operations. Further provided, the Southern
 17 University Board of Supervisors shall allocate the amount of \$1,800,000 to the Southern
 18 University Law Center.

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

22	Southern University Board of Supervisors - Authorized Positions (0)		
23	State General Fund	\$	0
24	Total Financing	\$	0

25 **Role, Scope, and Mission Statement:** *The Southern University Board of*
 26 *Supervisors shall exercise power necessary to supervise and manage the campuses*
 27 *of postsecondary education under its control, to include receipt and expenditure of*
 28 *all funds appropriated for the use of the board and the institutions under its*
 29 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*
 30 *both residents and nonresidents, purchase/lease land and purchase/construct*
 31 *buildings (subject to Board of Regents approval), purchase equipment, maintain*
 32 *and improve facilities, employ and fix salaries of personnel, review and approve*
 33 *curricula, programs of study (subject to Regents approval), award certificates and*
 34 *confer degrees and issue diplomas, adopt rules and regulations and perform such*
 35 *other functions necessary to the supervision and management of the university*
 36 *system it supervises. The Southern University System is comprised of the campuses*
 37 *under the supervision and management of the Board of Supervisors of Southern*
 38 *University and Agricultural and Mechanical College as follows: Southern*
 39 *University Agricultural and Mechanical College (SUBR), Southern University at*
 40 *New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
 41 *University Law Center (SULC) and Southern University Agricultural Research and*
 42 *Extension Center (SUAG).*

43 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 44 postsecondary education by 8.3% from the baseline level of 14,372 in Fall 2009 to
 45 13,174 by Fall 2014.

46 **Performance Indicator:**
 47 Number of students enrolled (as of the 14th class
 48 day) in public postsecondary education TBE

49 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 50 seeking students retained to the second Fall at the same institution of initial
 51 enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009)
 52 baseline level of 56.8% to 59.4% by Fall 2014 (retention of Fall 2013 cohort).

53 **Performance Indicator:**
 54 Percentage of first-time in college, full-time,
 55 degree-seeking students retained to the second
 56 Fall at the same institution of initial enrollment TBE

1	Objective: To increase the percentage of first-time, full-time, associate degree-	
2	seeking students retained to the second Fall at the same institution of initial	
3	enrollment by 3.3 percentage points from the Fall 2008 cohort (to Fall 2009)	
4	baseline level of 52.0% to 55.3% by Fall 2014 (retention of Fall 2013 cohort).	
5	Performance Indicator:	
6	Percentage of first time in college, full-time, associate	
7	degree-seeking students retained to the second Fall	
8	at the same institution of initial enrollment	TBE
9	Objective: Increase the percentage of first-time in college, full-time, degree-	
10	seeking students retained to the third Fall at the same institution of initial	
11	enrollment by 4.0 percentage points from the Fall 2007 cohort (to Fall 2009)	
12	baseline level of 42.9% to 46.9% by Fall 2014 (retention of Fall 2012 cohort).	
13	Performance Indicator:	
14	Percentage of first-time, full-time, degree-seeking	
15	freshmen retained to the third Fall at the same	
16	institution of initial enrollment	TBE
17	Objective: Increase the Graduation Rate (defined and reported in the National	
18	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 3.8	
19	percentage points from the average system wide baseline level (FY 2008/09) of	
20	18.4% to 22.2% by 2014-15 (Fall 2007 cohort).	
21	Performance Indicators:	
22	Percentage of students enrolled at a Four Year University identified in a	
23	first-time, full-time, degree-seeking cohort, graduating within 150%	
24	of "normal" time of degree completion from the institution of	
25	initial enrollment	TBE
26	Percentage of students enrolled at a Two Year College identified in a	
27	first-time, full-time, degree-seeking cohort, graduating within 150%	
28	of "normal" time of degree completion from the institution of	
29	initial enrollment	TBE
30	Objective: Increase the total number of completers for all award levels in a given	
31	academic year from the baseline year number of 1,895 in 2008-09 academic year	
32	to 1,965 in academic year 2013-14. Students may only be counted once per award	
33	level.	
34	Performance Indicator:	
35	Total number of completers for all award levels	TBE
36	Payable out of the State General Fund by	
37	Interagency Transfers from the Minimum	
38	Foundation Program to the Southern	
39	University Board of Supervisors for funding	
40	to be received by Southern University A&M	
41	for the Southern University Laboratory School	\$ 629,801
42	Southern University – Agricultural & Mechanical College	
43	Authorized Positions (0)	
44	State General Fund	\$ 1,500,000
45	Total Financing	\$ 49,212,949
46	Role, Scope, and Mission Statement: <i>Southern University and Agricultural &</i>	
47	<i>Mechanical College (SUBR) serves the educational needs of Louisiana's population</i>	
48	<i>through a variety of undergraduate, graduate, and professional programs. The</i>	
49	<i>mission of Southern University and A&M College, an Historically Black, 1890</i>	
50	<i>land-grant institution, is to provide opportunities for a diverse student population</i>	
51	<i>to achieve a high-quality, global educational experience, to engage in scholarly,</i>	
52	<i>research, and creative activities, and to give meaningful public service to the</i>	
53	<i>community, the state, the nation, and the world so that Southern University</i>	
54	<i>graduates are competent, informed, and productive citizens.</i>	
55	Objective: Decrease the fall 14th class day headcount enrollment in public	
56	postsecondary education by 19.3% from the baseline level of 7,619 in Fall 2009 to	
57	6,148 by Fall 2014.	
58	Performance Indicator:	
59	Number of students enrolled (as of the 14th class day) in public	
60	postsecondary education	TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 2 seeking students retained to the second Fall at the same institution of initial
 3 enrollment by 1.7 percentage points from the Fall 2008 cohort (to Fall 2009)
 4 baseline level of 71.7 to 73.4 by Fall 2014 (retention of Fall 2013 cohort).
 5 **Performance Indicator:**
 6 Percentage of first-time in college, full-time, degree-seeking students
 7 retained to the second Fall at the same institution of initial enrollment TBE

8 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 9 seeking students retained to the third Fall at the same institution of initial
 10 enrollment by 5.3 percentage points from the Fall 2007 cohort (to Fall 2009)
 11 baseline level of 59.0% to 64.3% by Fall 2014 (retention of Fall 2012 cohort).
 12 **Performance Indicator:**
 13 Percentage of first-time, full-time, degree-seeking freshmen retained to the
 14 third Fall at the same institution of initial enrollment TBE

15 **Objective:** Increase the Graduation Rate (defined and reported in the National
 16 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 4.6
 17 percentage points from the baseline year rate (FY 2002 Cohort) of 28.3% to 32.9%
 18 by 2014-15 (Fall 2007 cohort).
 19 **Performance Indicator:**
 20 Percentage of students enrolled at a Four Year University identified in a
 21 first-time, full-time, degree-seeking cohort, graduating within 150%
 22 of "normal" time of degree completion from the institution
 23 of initial enrollment TBE

24 **Objective:** Increase the total number of completers for all award levels in a given
 25 academic year from the baseline year number of 1,225 in 2008-09 academic year
 26 to 1,277 in academic year 2013-14. Students may only be counted once per award
 27 level.
 28 **Performance Indicator:**
 29 Total number of completers for all award levels TBE

30 Southern University – Law Center - Authorized Positions (0)
 31 State General Fund \$ 0
 32 Total Financing \$ 8,737,171

33 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC)*
 34 *offers legal training to a diverse group of students in pursuit of the Juris Doctorate*
 35 *degree. SULC seeks to maintain its historical tradition of providing legal*
 36 *education opportunities to under-represented racial, ethnic, and economic groups*
 37 *to advance society with competent, ethical individuals, professionally equipped for*
 38 *positions of responsibility and leadership; provide a comprehensive knowledge of*
 39 *the civil law in Louisiana; and promotes legal services in underprivileged urban*
 40 *and rural communities.*

41 **Objective:** Increase the fall 14th class day headcount enrollment in public
 42 postsecondary education by 5% from the baseline level of 598 in Fall 2009 to 627
 43 by Fall 2014.
 44 **Performance Indicators:**
 45 Number of students enrolled (as of the 14th class day) in public
 46 postsecondary education TBE
 47 Percent change in the number of students enrolled
 48 (as of the 14th class day) in public postsecondary education TBE

49 **Objective:** Increase the percentage of first year Law Students retained to the
 50 second Fall at the same institution of initial enrollment by 1.4 percentage points
 51 from the Fall 2008 cohort (to Fall 2009) baseline level of 81.6% to 83% by Fall
 52 2014 (retention of Fall 2013 cohort).
 53 **Performance Indicator:**
 54 Percentage of first-time law students retained to the
 55 second Fall at the same institution of initial enrollment TBE

56 **Objective:** Increase the percentage of first-time bar passage rates as a percentage
 57 of the state average for Southern University Law Center graduates from a baseline
 58 of 86.76% of the state rate for 2009-10 to 88% of the state rate for 2014-15.
 59 **Performance Indicators:**
 60 Institutional passage rate on Louisiana Bar Examination
 61 (Louisiana first time July test takers) TBE
 62 Bar exam passage rate as a percentage of the state bar exam Passage rate TBE

1	Objective: Increase the placement rate for the Law Center’s graduates from the		
2	baseline level of 74.65% for 2009-10 to 78% for 2014-2015.		
3	Performance Indicator:		
4	Percentage of graduates placed in jobs at nine month after graduation	TBE	
5	Objective: Increase the Graduation Rate for students earning Juris Doctorate		
6	degrees from 80% in the 2009-2010 baseline year to 82% for 2014-15 within three		
7	years (same institution graduation rate).		
8	Performance Indicator:		
9	Percentage of students earning Juris Doctorate degrees within		
10	three years (same institution graduation rate)	TBE	
11	Objective: To increase the institutional median LSAT score from 145 in Fall 2009		
12	to 146 by Fall 2014.		
13	Performance Indicator:		
14	Institutional Median LSAT Score	TBE	
15	Southern University – New Orleans - Authorized Positions (0)		
16	State General Fund		\$ 1,500,000
17	Total Financing		\$ 13,737,599
18	Role, Scope, and Mission Statement: <i>Southern University – New Orleans</i>		
19	<i>primarily serves the educational and cultural needs of the Greater New Orleans</i>		
20	<i>metropolitan area. SUNO creates and maintains an environment conducive to</i>		
21	<i>learning and growth, promotes the upward mobility of students by preparing them</i>		
22	<i>to enter into new, as well as traditional, careers and equips them to function</i>		
23	<i>optimally in the mainstream of American society. SUNO provides a sound</i>		
24	<i>education tailored to special needs of students coming to an open admissions</i>		
25	<i>institution and prepares them for full participation in a complex and changing</i>		
26	<i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i>		
27	<i>provides instruction for the working adult populace of the area who seek to</i>		
28	<i>continue their education in the evening or on weekends.</i>		
29	Objective: Increase the fall 14th class day headcount enrollment in public		
30	postsecondary education by 3% from the baseline level of 3,141 in Fall 2009 to		
31	3,235 by Fall 2014.		
32	Performance Indicator:		
33	Number of students enrolled (as of the 14th class day) in public		
34	postsecondary education	TBE	
35	Objective: Increase the percentage of first-time in college, full-time, degree-		
36	seeking students retained to the second Fall at the same institution of initial		
37	enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)		
38	baseline level of 46.9% to 49.4% by Fall 2014 (retention of Fall 2013 cohort).		
39	Performance Indicator:		
40	Percentage of first-time in college, full-time, degree-seeking students		
41	retained to the second Fall at the same institution of initial enrollment	TBE	
42	Objective: Increase the percentage of first-time in college, full-time, degree-		
43	seeking students retained to the third Fall at the same institution of initial		
44	enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)		
45	baseline level of 26.9% to 29.4% by Fall 2014 (retention of Fall 2012 cohort).		
46	Performance Indicator:		
47	Percentage of first-time, full-time, degree-seeking freshmen retained to the		
48	third Fall at the same institution of initial enrollment	TBE	
49	Objective: Increase the Graduation Rate (defined and reported in the National		
50	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) baseline		
51	year rate (Fall 2002) for Four Year Universities of 5.0% to 11.4% by 2014-15 (Fall		
52	2007 cohort).		
53	Performance Indicator:		
54	Percentage of students enrolled at a Four Year University identified in a		
55	first-time, full-time, degree-seeking cohort, graduating within 150% of		
56	"normal" time of degree completion from the institution of initial		
57	enrollment	TBE	
58	Objective: Increase the total number of completers for all award levels in a given		
59	academic year from the baseline year number of 375 in 2008-09 academic year to		
60	381 in academic year 2013-14. Students may only be counted once per award level.		
61	Performance Indicator:		
62	Total number of completers for all award levels	TBE	

1	Southern University – Shreveport, Louisiana - Authorized Positions (0)		
2	State General Fund	\$	1,500,000
3	Total Financing	\$	8,745,191

4 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*
 5 *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*
 6 *SUSLA serves the educational needs of this population primarily through a select*
 7 *number of associates degree and certificate programs. These programs are*
 8 *designed for a number of purposes; for students who plan to transfer to a four-year*
 9 *institution to pursue further academic training, for students wishing to enter the*
 10 *workforce and for employees desiring additional training and/or retraining.*

11 **Objective:** Increase the fall 14th class day headcount enrollment in public
 12 postsecondary education by 5% from the baseline level of 3,014 in Fall 2009 to
 13 3,164 by Fall 2014.

14 **Performance Indicator:**
 15 Number of students enrolled (as of the 14th class
 16 day) in public postsecondary education TBE

17 **Objective:** To increase the percentage of first-time, full-time, associate degree-
 18 seeking students retained to the second Fall at the same institution of initial
 19 enrollment by 3.3 percentage points from the Fall 2008 cohort (to Fall 2009)
 20 baseline level of 52.0% to 55.3% by Fall 2014 (retention of Fall 2013 cohort).

21 **Performance Indicator:**
 22 Percentage of first time in college, full-time, associate
 23 degree-seeking students retained to the second Fall
 24 at the same institution of initial enrollment TBE

25 **Objective:** Increase the Graduation Rate (defined and reported in the National
 26 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 0.3
 27 percentage points from baseline year rate (Fall 2002 Cohort) of 22% to 22.3% by
 28 2014-15 (Fall 2007 cohort).

29 **Performance Indicator:**
 30 Percentage of students enrolled at a Two Year College identified in a
 31 first-time, full-time, degree-seeking cohort, graduating within 150%
 32 of "normal" time of degree completion from the institution of
 33 initial enrollment TBE

34 **Objective:** Increase the total number of completers for all award levels in a given
 35 academic year from the baseline year number of 295 in 2008-09 academic year to
 36 307 in academic year 2013-14. Students may only be counted once per award level.

37 **Performance Indicator:**
 38 Total number of completers for all award levels TBE

39	Southern University – Agricultural Research and Extension Center		
40	Authorized Positions (0)		
41	State General Fund	\$	0
42	Total Financing	\$	5,458,919

43 **Role, Scope, and Mission Statement:** *The mission of the Southern University*
 44 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*
 45 *applied research and disseminate information to the citizens of Louisiana in a*
 46 *manner that is useful in addressing their scientific, technological, social, economic*
 47 *and cultural needs. The center generates knowledge through its research and*
 48 *disseminates relevant information through its extension program that addresses the*
 49 *scientific, technological, social, economic and cultural needs of all citizens, with*
 50 *particular emphasis on those who are socially, economically and educationally*
 51 *disadvantaged. Cooperation with federal agencies and other state and local*
 52 *agencies ensure that the overall needs of citizens of Louisiana are met through the*
 53 *effective and efficient use of the resources provided to the center.*

54 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 55 state’s renewable natural resource based industries (agricultural, forestry and
 56 fisheries) by maintaining the average adoption rate for recommended cultural and
 57 best management practices at the Fiscal Year 2010 baseline level of 55% through
 58 Fiscal Year 2016.

59 **Performance Indicator:**
 60 Percentage of entrepreneurs adoption rate for recommendation TBE

1 **Objective:** To facilitate the development of an effective and informed community
 2 citizenry by increasing involvement in youth development programs and activities
 3 by an average of three percent from the Fiscal Year 2010 of 90,000 through Fiscal
 4 Year 2016.

5 **Performance Indicators:**

6	Number of volunteer leaders	TBE
7	Number of participants in youth development programs and activities	TBE
8	Number of youth participants in community services and activities	TBE

9 **Objective:** To enhance the quality of the life and services in local communities and
 10 the health and well-being of the state's citizens by increasing educational programs
 11 contacts by an average of three percent annually from the Fiscal Year 2010 baseline
 12 level of 470,000 through Fiscal Year 2016.

13 **Performance Indicators:**

14	Number of educational contacts	TBE
15	Number of educational programs	TBE
16	Percent change in educational contacts	TBE

17 Payable out of the State General Fund (Direct)
 18 to the Southern University - Agricultural Research
 19 and Extension Center for general operations 1,000,000

20 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

21 Provided, however, funds and authorized positions for the University of Louisiana System
 22 Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the
 23 Board of Regents for allocation to each of the University of Louisiana System Board of
 24 Supervisors institutions.

25 **EXPENDITURES:**

26 University of Louisiana Board of Supervisors
 27 Authorized Positions (0) \$ 526,543,515

28 TOTAL EXPENDITURES \$ 526,543,515

29 **MEANS OF FINANCE:**

30 State General Fund by:

31 Interagency Transfers \$ 74,923
 32 Fees & Self-generated Revenues \$ 500,410,736

33 Statutory Dedication:

34 Support Education in Louisiana First Fund \$ 15,638,062
 35 Calcasieu Parish Fund \$ 419,794
 36 Overcollections Fund \$ 10,000,000

37 TOTAL MEANS OF FINANCING \$ 526,543,515

38 Provided, however, that the funding provided for herein from the Overcollections Fund shall
 39 be used by the University of Louisiana Board of Supervisors for allocation among its
 40 respective institutions for deferred maintenance and general operations.

41 Out of the funds and authorized positions appropriated herein to the University of Louisiana
 42 Board of Supervisors (ULS), the following amounts shall be allocated to each higher
 43 education institution.

1	University of Louisiana Board of Supervisors - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	2,214,000

4 **Role, Scope, and Mission Statement:** *The University of Louisiana System is*
 5 *composed of the nine institutions under the supervision and management of the*
 6 *Board of Supervisors for the University of Louisiana System: Grambling State*
 7 *University, Louisiana Tech University, McNeese State University, Nicholls State*
 8 *University, Northwestern State University of Louisiana, Southeastern Louisiana*
 9 *University, the University of Louisiana at Lafayette, the University of Louisiana at*
 10 *Monroe, and the University of New Orleans. The Board of Supervisors for the*
 11 *University of Louisiana System shall exercise power as necessary to supervise and*
 12 *manage the institutions of postsecondary education under its control, including*
 13 *receiving and expending all funds appropriated for the use of the board and the*
 14 *institutions under its jurisdiction in accordance with the Master Plan; setting*
 15 *tuition and attendance fees for both residents and nonresidents; purchasing or*
 16 *leasing land and purchasing or constructing buildings subject to approval of the*
 17 *Regents; purchasing equipment; maintaining and improving facilities; employing*
 18 *and fixing salaries of personnel; reviewing and approving curricula and programs*
 19 *of study subject to approval of the Regents; awarding certificates, conferring*
 20 *degrees, and issuing diplomas; adopting rules and regulations; and performing*
 21 *such other functions as are necessary to the supervision and management of the*
 22 *system.*

23 **Objective:** Increase the fall 14th class day headcount enrollment in public
 24 postsecondary education by 0.3% from the baseline level of 81,807 in Fall 2009 to
 25 82,041 by Fall 2014.

26 **Performance Indicators:**
 27 Number of students enrolled (as of the 14th class day) in public
 28 postsecondary education TBE

29 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 30 seeking students retained to the second Fall at the same institution of initial
 31 enrollment by 2.26 percentage points from the Fall 2008 cohort (to Fall 2009)
 32 baseline level of 69.40% to 71.66% by Fall 2014 (retention of Fall 2013 cohort).

33 **Performance Indicator:**
 34 Percentage of first-time in college, full-time,
 35 degree-seeking students retained to the second
 36 Fall at the same institution of initial enrollment TBE

37 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 38 seeking students retained to the third Fall at the same institution of initial
 39 enrollment by 3.1 percentage points from the Fall 2007 cohort (to Fall 2009)
 40 baseline level of 55.6% to 58.7% by Fall 2014 (retention of Fall 2012 cohort).

41 **Performance Indicator:**
 42 Percentage of first-time, full-time, degree-seeking freshmen retained to the
 43 third Fall at the same institution of initial enrollment TBE

44 **Objective:** Increase the Graduation Rate (defined and reported in the National
 45 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 46 year rate (Fall 2002 Cohort) of 34.55% to 40.71% by 2014-15 (Fall 2007 cohort).

47 **Performance Indicator:**
 48 Percentage of students enrolled at a Four Year
 49 University identified in a first-time, full-time,
 50 degree-seeking cohort, graduating within
 51 150% of "normal" time of degree completion
 52 from the institution of initial enrollment TBE

53 **Objective:** Increase the total number of completers for all award levels in a given
 54 academic year from the baseline year number of 11,944 in 2008-09 academic year
 55 to 12,511 in academic year 2013-14. Students may only be counted once per award
 56 level.

57 **Performance Indicator:**
 58 Total number of completers for all award levels TBE

1	Nicholls State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	36,901,247

4 **Role, Scope, and Mission Statement:** *Nicholls State University is a*
 5 *comprehensive, regional, selective admissions university that provides a unique*
 6 *blend of excellent academic programs to meet the needs of Louisiana and beyond.*
 7 *For more than half a century, the University has been the leader in postsecondary*
 8 *education in an area rich in cultural and natural resources. While maintaining*
 9 *major partnerships with businesses, local school systems, community agencies, and*
 10 *other educational institutions, Nicholls actively participates in the educational,*
 11 *social, and cultural infrastructure of the region. Nicholls' location in the heart of*
 12 *South Louisiana and its access to the Gulf of Mexico and to one of the nation's*
 13 *major estuaries provides valuable opportunities for instruction, research and*
 14 *service, particularly in the fields of marine biology, petroleum technology, and*
 15 *culinary arts. Nicholls makes significant contributions to the economic development*
 16 *of the region, maintaining a vital commitment to the well-being of its people*
 17 *through programs that have strong ties to a nationally recognized health care*
 18 *industry in the Thibodaux-Houma metropolitan area, to area business and industry,*
 19 *and to its K-12 education system. As such, it is a center for collaborative, scientific,*
 20 *technological, cultural, educational and economic leadership and services in South*
 21 *Central Louisiana.*

22 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 23 postsecondary education by no more than 5.3% from the baseline level of 7,184 in
 24 Fall 2009 to 6,800 by Fall 2014.

25 **Performance Indicator:**
 26 Number of students enrolled (as of the 14th class day) in public
 27 postsecondary education TBE

28 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 29 seeking students retained to the second Fall at the same institution of initial
 30 enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 31 baseline level of 67.6% to 70.1% by Fall 2014 (retention of Fall 2013 cohort).

32 **Performance Indicator:**
 33 Percentage of first-time in college, full-time,
 34 degree-seeking students retained to the second
 35 Fall at the same institution of initial enrollment TBE

36 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 37 seeking students retained to the third Fall at the same institution of initial
 38 enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)
 39 baseline level of 56.6% to 59.1% by Fall 2014 (retention of Fall 2012 cohort).

40 **Performance Indicator:**
 41 Percentage of first-time, full-time, degree-seeking freshmen retained to the
 42 third Fall at the same institution of initial enrollment TBE

43 **Objective:** Increase the Graduation Rate (defined and reported in the National
 44 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 45 year rate (Fall 2002 Cohort) of 26.6% to 36.0% by 2014-15 (Fall 2007 cohort).

46 **Performance Indicator:**
 47 Percentage of students enrolled at a Four Year
 48 University identified in a first-time, full-time,
 49 degree-seeking cohort, graduating within
 50 150% of "normal" time of degree completion
 51 from the institution of initial enrollment TBE

52 **Objective:** Increase the total number of completers for all award levels in a given
 53 academic year from the baseline year number of 967 in 2008-09 academic year to
 54 971 in academic year 2013-14. Students may only be counted once per award level.

55 **Performance Indicator:**
 56 Total number of completers for all award levels TBE

1	Grambling State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	36,302,555

4 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
 5 *comprehensive, historically-black institution that offers a broad spectrum of*
 6 *undergraduate and graduate programs of study. The University embraces its*
 7 *founding principle of educational opportunity, is committed to the education of*
 8 *minorities in American society, and seeks to reflect in all of its programs the*
 9 *diversity present in the world. The GSU community of learners strives for*
 10 *excellence in the pursuit of knowledge. The University prepares its graduates to*
 11 *compete and succeed in careers, to contribute to the advancement of knowledge,*
 12 *and to lead productive lives as informed citizens in a democratic society. It*
 13 *provides a living and learning environment to nurture students' development for*
 14 *leadership in academics, athletics, campus governance, and future pursuits.*
 15 *Grambling advances the study and preservation of African American history, art*
 16 *and culture, and seeks to foster in its students a commitment to service to improve*
 17 *the quality of life for all.*

18 **Objective:** Increase the fall 14th class day headcount enrollment in public
 19 postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to
 20 6,490 by Fall 2014.

21 **Performance Indicator:**
 22 Number of students enrolled (as of the 14th class day) in public
 23 postsecondary education TBE

24 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 25 seeking students retained to the second Fall at the same institution of initial
 26 enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 27 baseline level of 55.5% to 59% by Fall 2014 (retention of Fall 2013 cohort).

28 **Performance Indicator:**
 29 Percentage of first-time in college, full-time,
 30 degree-seeking students retained to the second
 31 Fall at the same institution of initial enrollment TBE

32 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 33 seeking students retained to the third Fall at the same institution of initial
 34 enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009)
 35 baseline level of 45.3% to 50% by Fall 2014 (retention of Fall 2012 cohort).

36 **Performance Indicator:**
 37 Percentage of first-time, full-time, degree-seeking
 38 freshmen retained to the third Fall at the same
 39 institution of initial enrollment TBE

40 **Objective:** Decrease the Graduation Rate (defined and reported in the National
 41 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 42 year rate (Fall 2002 Cohort) of 36.3% to 34.9% by 2014-15 (Fall 2007 cohort).

43 **Performance Indicator:**
 44 Percentage of students enrolled at a Four Year
 45 University identified in a first-time, full-time,
 46 degree-seeking cohort, graduating within
 47 150% of "normal" time of degree completion
 48 from the institution of initial enrollment TBE

49 **Objective:** Increase the total number of completers for all award levels in a given
 50 academic year from the baseline year number of 665 in 2008-09 academic year to
 51 687 in academic year 2013-14. Students may only be counted once per award level.

52 **Performance Indicator:**
 53 Total number of completers for all award levels TBE

1	Louisiana Tech University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	66,740,230

4 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its*
 5 *threefold obligation to advance the state of knowledge, to disseminate knowledge,*
 6 *and to provide strong outreach and service programs and activities. To fulfill its*
 7 *obligations, the university will maintain a strong research, creative environment,*
 8 *and intellectual environment that encourages the development and application of*
 9 *knowledge. Recognizing that service is an important function of every university,*
 10 *Louisiana Tech provides outreach programs and activities to meet the needs of the*
 11 *region and the state. Louisiana Tech views graduate study and research as integral*
 12 *to the university's purpose. Committed to graduate education through the*
 13 *doctorate, it will conduct research appropriate to the level of academic programs*
 14 *offered and will have a defined ratio of undergraduate to graduate enrollment.*
 15 *Doctoral programs will continue to focus on fields of study in which the University*
 16 *has the ability to achieve national competitiveness or to respond to specific state*
 17 *or regional needs. As such, Louisiana Tech will provide leadership for the region's*
 18 *engineering, science and business innovation.*

19 **Objective:** Decrease the fall 9th class day headcount enrollment in public
 20 postsecondary education by no more than 0.5% from the baseline level of 11,251
 21 in Fall 2009 to 11,200 by Fall 2014.

22 **Performance Indicator:**
 23 Number of students enrolled (as of the 9th class day) in public
 24 postsecondary education TBE

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 26 seeking students retained to the second Fall at the same institution of initial
 27 enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009)
 28 baseline level of 74.2% to 76.8% by Fall 2014 (retention of Fall 2013 cohort).

29 **Performance Indicator:**
 30 Percentage of first-time in college, full-time,
 31 degree-seeking students retained to the second
 32 Fall at the same institution of initial enrollment TBE

33 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 34 seeking students retained to the third Fall at the same institution of initial
 35 enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)
 36 baseline level of 61.6% to 64.8% by Fall 2014 (retention of Fall 2012 cohort).

37 **Performance Indicator:**
 38 Percentage of first-time, full-time, degree-seeking
 39 freshmen retained to the third Fall at the same
 40 institution of initial enrollment TBE

41 **Objective:** Increase the Graduation Rate (defined and reported in the National
 42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 43 year rate (Fall 2002 Cohort) of 47.3% to 49.0% by 2014-15 (Fall 2007 cohort).

44 **Performance Indicator:**
 45 Percentage of students enrolled at a Four Year
 46 University identified in a first-time, full-time,
 47 degree-seeking cohort, graduating within
 48 150% of "normal" time of degree completion
 49 from the institution of initial enrollment TBE

50 **Objective:** Increase the total number of completers for all award levels in a given
 51 academic year from the baseline year number of 1714 in 2008-09 academic year to
 52 1793 in academic year 2013-14. Students may only be counted once per award
 53 level.

54 **Performance Indicator:**
 55 Total number of completers for all award levels TBE

1	McNeese State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	41,665,951

4 **Role, Scope, and Mission Statement:** *McNeese State University is a*
 5 *comprehensive institution that provides leadership for educational, cultural, and*
 6 *economic development for southwest Louisiana. It offers a wide range of*
 7 *baccalaureate programs and select graduate programs appropriate for the*
 8 *workforce, allied health, and intellectual capital needs of the area. The institution*
 9 *promotes diverse economic growth and provides programs critical to the oil, gas,*
 10 *petrochemical, and related industries operating in the region. Its academic*
 11 *programs and services are vital resources for increasing the level of education,*
 12 *productivity, and quality of life for the citizens of Louisiana. The University*
 13 *allocates resources and functions according to principles and values that promote*
 14 *accountability for excellence in teaching, scholarship and service, and for cultural*
 15 *awareness and economic development. McNeese emphasizes teaching excellence*
 16 *to foster student access and success, and it seeks partnerships and collaboration*
 17 *with community and educational entities to facilitate economic growth and diversity*
 18 *in Southwest Louisiana. Instructional delivery via distance learning technology*
 19 *enables a broader student population to reach higher education goals.*

20 **Objective:** Maintain the fall 14th class day headcount enrollment in public
 21 postsecondary education at the baseline level of 8645 in Fall 2009 through Fall
 22 2014.

23 **Performance Indicator:**
 24 Number of students enrolled (as of the 14th class
 25 day) in public postsecondary education TBE

26 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 27 seeking students retained to the second Fall at the same institution of initial
 28 enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)
 29 baseline level of 67.5% to 69.7% by Fall 2014 (retention of Fall 2013 cohort).

30 **Performance Indicator:**
 31 Percentage of first-time in college, full-time,
 32 degree-seeking students retained to the second
 33 Fall at the same institution of initial enrollment TBE

34 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 35 seeking students retained to the third Fall at the same institution of initial
 36 enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)
 37 baseline level of 54.0% to 57.2% by Fall 2014 (retention of Fall 2012 cohort).

38 **Performance Indicator:**
 39 Percentage of first-time, full-time, degree-seeking
 40 freshmen retained to the third Fall at the same
 41 institution of initial enrollment TBE

42 **Objective:** Increase the Graduation Rate (defined and reported in the National
 43 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 44 year rate (Fall 2002 Cohort) of 36.0% to 36.5% by 2014-15 (Fall 2007 cohort).

45 **Performance Indicator:**
 46 Percentage of students enrolled at a Four Year University identified in a
 47 first-time, full-time, degree-seeking cohort, graduating within 150%
 48 of "normal" time of degree completion from the institution of initial
 49 enrollment TBE

50 **Objective:** Decrease the total number of completers for all award levels in a given
 51 academic year from the baseline year number of 1329 in 2008-09 academic year to
 52 1320 in academic year 2013-14. Students may only be counted once per award
 53 level.

54 **Performance Indicator:**
 55 Total number of completers for all award levels TBE

1	University of Louisiana at Monroe - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	47,170,550

4 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of*
 5 *higher learning, the University of Louisiana at Monroe (UL Monroe) offers a*
 6 *complete educational experience emphasizing a learning environment where*
 7 *excellence is the hallmark. The university dedicates itself to student learning, pure*
 8 *and applied research, and advancing knowledge through traditional and alternative*
 9 *delivery modalities. With its human, academic, and physical resources, UL Monroe*
 10 *enhances the quality of life in the mid-South. UL Monroe is committed to serving*
 11 *as a gateway to diverse academic studies for citizens living in the urban and rural*
 12 *regions of the mid-South and the world beyond. The University offers a broad array*
 13 *of academic and professional programs from the associate level through the*
 14 *doctoral degree, including the state's only public doctor of pharmacy program.*
 15 *Coupled with research and service, these programs address the postsecondary*
 16 *educational needs of the area's citizens, businesses, and industries.*

17 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 18 postsecondary education by no more than 4.1% from the baseline level of 8,967 in
 19 Fall 2009 to 8,600 by Fall 2014.

20 **Performance Indicator:**
 21 Number of students enrolled (as of the 14th class
 22 day) in public postsecondary education TBE

23 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 24 seeking students retained to the second Fall at the same institution of initial
 25 enrollment by 0.9 percentage points from the Fall 2008 cohort (to Fall 2009)
 26 baseline level of 73.1% to 74% by Fall 2014 (retention of Fall 2013 cohort).

27 **Performance Indicator:**
 28 Percentage of first-time in college, full-time,
 29 degree-seeking students retained to the second
 30 Fall at the same institution of initial enrollment TBE

31 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 32 seeking students retained to the third Fall at the same institution of initial
 33 enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009)
 34 baseline level of 55.1% to 59% by Fall 2014 (retention of Fall 2012 cohort).

35 **Performance Indicator:**
 36 Percentage of first-time, full-time, degree-seeking
 37 freshmen retained to the third Fall at the same
 38 institution of initial enrollment TBE

39 **Objective:** Increase the Graduation Rate (defined and reported in the National
 40 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 41 year rate (Fall 2002 Cohort) of 30.9% to 34% by 2014-15 (Fall 2007 cohort).

42 **Performance Indicator:**
 43 Percentage of students enrolled at a Four Year
 44 University identified in a first-time, full-time,
 45 degree-seeking cohort, graduating within
 46 150% of "normal" time of degree completion
 47 from the institution of initial enrollment TBE

48 **Objective:** Increase the total number of completers for all award levels in a given
 49 academic year from the baseline year number of 1,214 in 2008-09 academic year
 50 to 1,328 in academic year 2013-14. Students may only be counted once per award
 51 level.

52 **Performance Indicator:**
 53 Total number of completers for all award levels TBE

1	Northwestern State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	48,336,538

4 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the*
 5 *population centers of Alexandria and Shreveport, Northwestern State University*
 6 *serves a wide geographic area between the borders of Texas and Mississippi. It*
 7 *serves the educational and cultural needs of the region through traditional and*
 8 *electronic delivery of courses. Distance education continues to be an increasingly*
 9 *integral part of Northwestern's degree program delivery, providing flexibility for*
 10 *servicing the educational needs and demands of students, state government, and*
 11 *private enterprise. Northwestern's commitment to undergraduate and graduate*
 12 *education and to public service enable it to favorably affect the economic*
 13 *development of the region and to improve the quality of life for its citizens. The*
 14 *university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base*
 15 *offers a prime opportunity for the university to provide educational experiences to*
 16 *military personnel stationed there, and, through electronic program delivery, to*
 17 *armed forces throughout the world. Northwestern is also home to the Louisiana*
 18 *Scholars College, the state's selective admissions college for the liberal arts.*

19 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 20 postsecondary education by no more than 11.5% from the baseline level of 9,247
 21 in Fall 2009 to 8,183 by Fall 2014.

22 **Performance Indicator:**
 23 Number of students enrolled (as of the 14th class
 24 day) in public postsecondary education TBE

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 26 seeking students retained to the second Fall at the same institution of initial
 27 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)
 28 baseline level of 67.9% to 71.6% by Fall 2014 (retention of Fall 2013 cohort).

29 **Performance Indicator:**
 30 Percentage of first-time in college, full-time,
 31 degree-seeking students retained to the second
 32 Fall at the same institution of initial enrollment TBE

33 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 34 seeking students retained to the third Fall at the same institution of initial
 35 enrollment by 2.9 percentage points from the Fall 2007 cohort (to Fall 2009)
 36 baseline level of 52.8% to 55.7% by Fall 2014 (retention of Fall 2012 cohort).

37 **Performance Indicator:**
 38 Percentage of first-time, full-time, degree-seeking
 39 freshmen retained to the third Fall at the same
 40 institution of initial enrollment TBE

41 **Objective:** Increase the Graduation Rate (defined and reported in the National
 42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 43 year rate (Fall 2002 Cohort) of 28.1% to 35.0% by 2014-15 (Fall 2007 cohort).

44 **Performance Indicator:**
 45 Percentage of students enrolled at a Four Year
 46 University identified in a first-time, full-time,
 47 degree-seeking cohort, graduating within
 48 150% of "normal" time of degree completion
 49 from the institution of initial enrollment TBE

50 **Objective:** Increase the total number of completers for all award levels in a given
 51 academic year from the baseline year number of 1,302 in 2008-09 academic year
 52 to 1,366 in academic year 2013-14. Students may only be counted once per award
 53 level.

54 **Performance Indicator:**
 55 Total number of completers for all award levels TBE

1	Southeastern Louisiana University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	77,877,462

4 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*
 5 *University is to lead the educational, economic, and cultural development of the*
 6 *southeast region of the state known as the Northshore. Its educational programs*
 7 *are based on evolving curricula that address emerging regional, national, and*
 8 *international priorities. The University promotes student success and retention as*
 9 *well as intellectual and personal growth through a variety of academic, social,*
 10 *vocational, and wellness programs. Southeastern’s credit and non-credit*
 11 *educational experiences emphasize challenging, relevant course content and*
 12 *innovative, effective delivery systems. Global perspectives are broadened through*
 13 *opportunities to work and study abroad. Through its Centers of Excellence,*
 14 *Southeastern embraces active partnerships that benefit faculty, students, and the*
 15 *region it serves. Dynamic collaborative efforts range from local to global in scope*
 16 *and encompass education, business, industry, and the public sector. Of particular*
 17 *interest are partnerships that directly or indirectly contribute to economic renewal*
 18 *and diversification.*

19 **Objective:** Maintain the fall 14th class day headcount enrollment in public
 20 postsecondary education at the baseline level of 15,160 in Fall 2009 through Fall
 21 2014.

22 **Performance Indicator:**
 23 Number of students enrolled (as of the 14th class
 24 day) in public postsecondary education TBE

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 26 seeking students retained to the second Fall at the same institution of initial
 27 enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 28 level of 67.5% to 69.5% by Fall 2014 (retention of Fall 2013 cohort).

29 **Performance Indicator:**
 30 Percentage of first-time in college, full-time,
 31 degree-seeking students retained to the second
 32 Fall at the same institution of initial enrollment TBE

33 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 34 seeking students retained to the third Fall at the same institution of initial
 35 enrollment by 3.6 percentage points from the Fall 2007 cohort (to Fall 2009)
 36 baseline level of 51.2% to 54.8% by Fall 2014 (retention of Fall 2012 cohort).

37 **Performance Indicator:**
 38 Percentage of first-time, full-time, degree-seeking
 39 freshmen retained to the third Fall at the same
 40 institution of initial enrollment TBE

41 **Objective:** Increase the Graduation Rate (defined and reported in the National
 42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 43 year rate (Fall 2002 Cohort) of 28.5% to 37.0% by 2014-15 (Fall 2007 cohort).

44 **Performance Indicator:**
 45 Percentage of students enrolled at a Four Year
 46 University identified in a first-time, full-time,
 47 degree-seeking cohort, graduating within
 48 150% of "normal" time of degree completion
 49 from the institution of initial enrollment TBE

50 **Objective:** Increase the total number of completers for all award levels in a given
 51 academic year from the baseline year number of 2,226 in 2008-09 academic year
 52 to 2,420 in academic year 2013-14. Students may only be counted once per award
 53 level.

54 **Performance Indicator:**
 55 Total number of completers for all award levels TBE

1	University of Louisiana at Lafayette - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	84,252,497

4 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette*
 5 *(UL Lafayette) takes as its primary purpose the examination, transmission,*
 6 *preservation, and extension of mankind's intellectual traditions. The University*
 7 *provides intellectual leadership for the educational, cultural, and economic*
 8 *development of its region and the state through its instructional, research, and*
 9 *service activities. Graduate study and research are integral to the university's*
 10 *mission. Doctoral programs will continue to focus on fields of study in which UL*
 11 *Lafayette has the ability to achieve national competitiveness or to respond to*
 12 *specific state or regional needs. UL Lafayette is committed to promoting social*
 13 *mobility and equality of opportunity. The University extends its resources to the*
 14 *diverse constituencies it serves through research centers, continuing education,*
 15 *public outreach programs, cultural activities, and access to campus facilities.*
 16 *Because of its location in the heart of South Louisiana, UL Lafayette will continue*
 17 *its leadership in maintaining instructional and research programs that preserve*
 18 *Louisiana's history and the rich Cajun and Creole cultures.*

19 **Objective:** Increase the fall 14th class day headcount enrollment in public
 20 postsecondary education by 3.7% from the baseline level of 16,361 in Fall 2009 to
 21 16,963 by Fall 2014.

22 **Performance Indicator:**
 23 Number of students enrolled (as of the 14th class
 24 day) in public postsecondary education TBE

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 26 seeking students retained to the second Fall at the same institution of initial
 27 enrollment by 1.6 percentage points from the Fall 2008 cohort (to Fall 2009)
 28 baseline level of 75.9% to 77.5% by Fall 2014 (retention of Fall 2013 cohort).

29 **Performance Indicator:**
 30 Percentage of first-time in college, full-time,
 31 degree-seeking students retained to the second
 32 Fall at the same institution of initial enrollment TBE

33 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 34 seeking students retained to the third Fall at the same institution of initial
 35 enrollment by 2.1 percentage points from the Fall 2007 cohort (to Fall 2009)
 36 baseline level of 62.4% to 64.5% by Fall 2014 (retention of Fall 2012 cohort).

37 **Performance Indicator:**
 38 Percentage of first-time, full-time, degree-seeking
 39 freshmen retained to the third Fall at the same
 40 institution of initial enrollment TBE

41 **Objective:** Increase the Graduation Rate (defined and reported in the National
 42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 43 year rate (Fall 2002 Cohort) of 40.18% to 47.5% by 2014-15 (Fall 2007 cohort).

44 **Performance Indicator:**
 45 Percentage of students enrolled at a Four Year
 46 University identified in a first-time, full-time,
 47 degree-seeking cohort, graduating within
 48 150% of "normal" time of degree completion
 49 from the institution of initial enrollment TBE

50 **Objective:** Increase the total number of completers for all award levels in a given
 51 academic year from the baseline year number of 2,527 in 2008-09 academic year
 52 to 2,627 in academic year 2013-14. Students may only be counted once per award
 53 level.

54 **Performance Indicator:**
 55 Total number of completers for all award levels TBE

1	University of New Orleans - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	75,082,485

4 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*
 5 *the comprehensive metropolitan research university providing essential support for*
 6 *the economic, educational, social, and cultural development of the New Orleans*
 7 *metropolitan area. The institution's primary service area includes Orleans Parish*
 8 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*
 9 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*
 10 *admissions criteria, UNO serves the educational needs of this population primarily*
 11 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*
 12 *and social sciences and in the professional areas of business, education, and*
 13 *engineering. UNO offers a variety of graduate programs, including doctoral*
 14 *programs in chemistry, education, engineering and applied sciences, financial*
 15 *economics, political science, psychology, and urban studies. As an urban*
 16 *university serving the state's largest metropolitan area, UNO directs its resources*
 17 *and efforts towards partnerships with business and government to address the*
 18 *complex issues and opportunities that affect New Orleans and the surrounding*
 19 *metropolitan area.*

20 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 21 postsecondary education by .2% from the baseline level of 11,724 in Fall 2009 to
 22 11,700 by Fall 2014.

23 **Performance Indicator:**
 24 Number of students enrolled (as of the 14th class
 25 day) in public postsecondary education TBE

26 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 27 seeking students retained to the second Fall at the same institution of initial
 28 enrollment by 2.4 percentage points from the Fall 2008 cohort (to Fall 2009)
 29 baseline level of 68.6% to 71.0% by Fall 2014 (retention of Fall 2013 cohort).

30 **Performance Indicator:**
 31 Percentage of first-time in college, full-time,
 32 degree-seeking students retained to the second
 33 Fall at the same institution of initial enrollment TBE

34 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 35 seeking students retained to the third Fall at the same institution of initial
 36 enrollment by 2.6 percentage points from the Fall 2007 cohort (to Fall 2009)
 37 baseline level of 52.4% to 55.0% by Fall 2014 (retention of Fall 2012 cohort).

38 **Performance Indicator:**
 39 Percentage of first-time, full-time, degree-seeking
 40 freshmen retained to the third Fall at the same
 41 institution of initial enrollment TBE

42 **Objective:** Increase the Graduation Rate (defined and reported in the National
 43 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 44 year rate (Fall 2002 Cohort) of 22.0% to 27% by 2014-15 (Fall 2007 cohort).

45 **Performance Indicator:**
 46 Percentage of students enrolled at a Four Year
 47 University identified in a first-time, full-time,
 48 degree-seeking cohort, graduating within
 49 150% of "normal" time of degree completion
 50 from the institution of initial enrollment TBE

51 **Objective:** Increase the total number of completers for all award levels in a given
 52 academic year from the baseline year number of 1,892 in 2008-09 academic year
 53 to 1,935 in academic year 2013-14. Students may only be counted once per award
 54 level.

55 **Performance Indicator:**
 56 Total number of completers for all award levels TBE

1 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 2 **BOARD OF SUPERVISORS**

3 Provided, however, funds and authorized positions for the Louisiana Community Colleges
 4 System Board of Supervisors shall be appropriated pursuant to the formula and plan adopted
 5 by the Board of Regents for allocation to each of the Louisiana Community Colleges System
 6 Board of Supervisors institutions.

7 **EXPENDITURES:**

8 Louisiana Community and Technical Colleges Board of Supervisors -
 9 Authorized Positions (0) \$ 180,780,914

10 **TOTAL EXPENDITURES** \$ 180,780,914

11 **MEANS OF FINANCE:**

12 State General Fund by:

13 Fees and Self-generated Revenues \$ 154,978,304

14 Statutory Dedications:

15 Calcasieu Parish Fund \$ 139,931

16 Calcasieu Parish Higher Education Improvement Fund \$ 241,884

17 Orleans Parish Excellence Fund \$ 351,712

18 Overcollections Fund \$ 10,000,000

19 Support Education in Louisiana First Fund \$ 5,069,083

20 Workforce Training Rapid Response Fund \$ 10,000,000

21 **TOTAL MEANS OF FINANCING** \$ 180,780,914

22 Provided, however, that the funding provided for herein from the Overcollections Fund shall
 23 be used by the Louisiana Community and Technical Colleges Board of Supervisors for
 24 allocation among its respective institutions for deferred maintenance and general operations.

25 Out of the funds and authorized positions appropriated herein to the Louisiana Community
 26 and Technical Colleges Board of Supervisors, the following amounts shall be allocated to
 27 each higher education institution as necessary to primarily reflect enrollment growth
 28 patterns. Further, in the event that any legislative instruments of the 2013 Regular Session
 29 of the Legislature providing for the transfer of technical college campuses to any of the
 30 system's higher education institutions are enacted into law, or in the event of the completion
 31 of any projects enumerated in R.S. 17:3394.1 through 3394.3, the Louisiana Community and
 32 Technical Colleges Board of Supervisors is hereby authorized to adjust fees and
 33 self-generated revenues of the affected colleges so as to properly account for student
 34 enrollment. Any such adjustments made by the board shall not impact the board's allocation
 35 of any funds based on performance.

36 Louisiana Community and Technical Colleges Board of Supervisors -
 37 Authorized Positions (0)

38 State General Fund \$ 0

39 Total Financing \$ 10,000,000

40 **Role, Scope and Mission Statement:** *Prepares Louisiana's citizens for workforce*
 41 *success, prosperity, continued learning, and improved quality of life. The Board*
 42 *of Supervisors of the Louisiana Community and Technical Colleges System*
 43 *(LCTCS) provides effective and efficient management of the colleges within the*
 44 *System through policy making and oversight to educate and prepare Louisiana*
 45 *citizens for workforce success, prosperity and improved quality of life.*

46 **Objective:** Increase the fall 14th class day headcount enrollment in public
 47 postsecondary education by 17.4% from the baseline level of 70,124 in Fall 2009
 48 to 82,336 by Fall 2014.

49 **Performance Indicator:**

50 Number of students enrolled (as of the 14th class day)
 51 in public postsecondary education TBE

1	Objective: Increase the percentage of first-time in college, full-time, associate	
2	degree-seeking students retained to the second Fall at the same institution of initial	
3	enrollment by 5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline	
4	level of 52% to 57% by Fall 2014 (retention of Fall 2013 cohort).	
5	Performance Indicator:	
6	Percentage of first-time in college, full-time, associate degree-seeking	
7	students retained to the second Fall at the same institution of initial	
8	enrollment	TBE
9	Objective: Increase the percentage of first-time in college, full-time, degree-	
10	seeking students retained to the Spring semester at the same institution of initial	
11	enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring	
12	AY2008-09) baseline level of 67.8% to 70.8% by Fall 2014 (retention of Fall 2013	
13	cohort).	
14	Performance Indicator:	
15	Percentage of first-time in college, full-time, degree-seeking	
16	students retained to the following Spring at the same	
17	institution of initial enrollment	TBE
18	Objective: Increase the Graduation Rate (defined and reported in the National	
19	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline	
20	year rate (Fall 2005 Cohort) of 7.2% to 12.2% by 2014-15 (Fall 2010 cohort).	
21	Performance Indicator:	
22	Percentage of students enrolled at a Two Year College	
23	identified in a first-time, full-time, degree-seeking	
24	cohort, graduating within 150% of "normal" time of	
25	degree completion from the institution of initial	
26	enrollment	TBE
27	Objective: Increase the total number of completers for all award levels in a given	
28	academic year from the baseline year number of 7,047 in 2008-09 academic year	
29	to 9,899 in academic year 2013-14. Students may only be counted once per award	
30	level.	
31	Performance Indicator:	
32	Total number of completers for all award levels	TBE
33	Baton Rouge Community College - Authorized Positions (0)	
34	State General Fund	\$ 0
35	Total Financing	\$ 19,579,768
36	Role, Scope, and Mission Statement: <i>An open admission, two-year post secondary</i>	
37	<i>public institution. The mission of Baton Rouge Community College includes the</i>	
38	<i>offering of the highest quality collegiate and career education through</i>	
39	<i>comprehensive curricula allowing for transfer to four-year colleges and</i>	
40	<i>universities, community education programs and services life-long learning, and</i>	
41	<i>distance learning programs. This variety of offerings will prepare students to enter</i>	
42	<i>the job market, to enhance personal and professional growth, or to change</i>	
43	<i>occupations through training and retraining. The curricular offerings shall include</i>	
44	<i>courses and programs leading to transfer credits and to certificates, diplomas, and</i>	
45	<i>associate degrees. All offerings are designed to be accessible, affordable, and or</i>	
46	<i>high educational quality. Due to its location, BRCC is particularly suited to serve</i>	
47	<i>the special needs of area business and industries and the local, state, and federal</i>	
48	<i>governmental complex.</i>	
49	Objective: Increase the fall 14th class day headcount enrollment in public	
50	postsecondary education by 35% from the baseline level of 8,102 in Fall 2009 to	
51	10,970 by Fall 2014.	
52	Performance Indicator:	
53	Number of students enrolled (as of the 14th class day)	
54	in public postsecondary education	TBE
55	Objective: Increase the percentage of first-time in college, full-time, associate	
56	degree-seeking students retained to the second Fall at the same institution of initial	
57	enrollment by 5.2 percentage points from the Fall 2008 cohort (to Fall 2009)	
58	baseline level of 47.8% to 53% by Fall 2014 (retention of Fall 2013 cohort).	
59	Performance Indicator:	
60	Percentage of first-time in college, full-time, associate	
61	degree-seeking students retained to the second Fall	
62	at the same institution of initial enrollment	TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 2 seeking students retained to the Spring semester at the same institution of initial
 3 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 4 AY2008-09) baseline level of 60% to 63% by Fall 2014 (retention of Fall 2013
 5 cohort).

6 **Performance Indicator:**
 7 Percentage of first-time in college, full-time, degree-seeking
 8 students retained to the following Spring at the same
 9 institution of initial enrollment TBE

10 **Objective:** Increase the Graduation Rate (defined and reported in the National
 11 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 12 year rate (Fall 2005 Cohort) of 2.9% to 5.9% by 2014-15 (Fall 2010 cohort).

13 **Performance Indicator:**
 14 Percentage of students enrolled at a Two Year College
 15 identified in a first-time, full-time, degree-seeking
 16 cohort, graduating within 150% of "normal" time of
 17 degree completion from the institution of initial
 18 enrollment TBE

19 **Objective:** Increase the total number of completers for all award levels in a given
 20 academic year from the baseline year number of 297 in 2008-09 academic year to
 21 615 in academic year 2013-14. Students may only be counted once per award level.

22 **Performance Indicator:**
 23 Total number of completers for all award levels TBE

24 Delgado Community College - Authorized Positions (0)
 25 State General Fund \$ 0
 26 Total Financing \$ 56,286,139

27 **Role, Scope, and Mission Statement:** *Delgado Community College provides a*
 28 *learning centered environment in which to prepare students from diverse*
 29 *backgrounds to attain their educational, career, and personal goals, to think*
 30 *critically, to demonstrate leadership, and to be productive and responsible*
 31 *citizens. Delgado is a comprehensive, multi-campus, open-admissions, public*
 32 *higher education institution providing pre-baccalaureate programs, occupational*
 33 *and technical training, developmental studies, and continuing education.*

34 **Objective:** Increase the fall 14th class day headcount enrollment in public
 35 postsecondary education by 31.7% from the baseline level of 16,700 in Fall 2009
 36 to 22,000 by Fall 2014.

37 **Performance Indicator:**
 38 Number of students enrolled (as of the 14th class day)
 39 in public postsecondary education TBE

40 **Objective:** Increase the percentage of first-time in college, full-time, associate
 41 degree-seeking students retained to the second Fall at the same institution of initial
 42 enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)
 43 baseline level of 56.8% to 58.9% by Fall 2014 (retention of Fall 2013 cohort).

44 **Performance Indicator:**
 45 Percentage of first-time in college, full-time, associate
 46 degree-seeking students retained to the second Fall
 47 at the same institution of initial enrollment TBE

48 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 49 seeking students retained to the Spring semester at the same institution of initial
 50 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 51 AY2008-09) baseline level of 75% to 78% by Fall 2014 (retention of Fall 2013
 52 cohort).

53 **Performance Indicator:**
 54 Percentage of first-time in college, full-time, degree-seeking
 55 students retained to the following Spring at the same
 56 institution of initial enrollment TBE

1	Objective: Increase the Graduation Rate (defined and reported in the National	
2	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline	
3	year rate (Fall 2005 Cohort) of 2.1% to 3.7% by 2014-15 (Fall 2010 cohort).	
4	Performance Indicator:	
5	Percentage of students enrolled at a Two Year College	
6	identified in a first-time, full-time, degree-seeking	
7	cohort, graduating within 150% of "normal" time of	
8	degree completion from the institution of initial	
9	enrollment	TBE
10	Objective: Increase the total number of completers for all award levels in a given	
11	academic year from the baseline year number of 1,162 in 2008-09 academic year	
12	to 1,554 in academic year 2013-14. Students may only be counted once per award	
13	level.	
14	Performance Indicator:	
15	Total number of completers for all award levels	TBE
16	Nunez Community College - Authorized Positions (0)	
17	State General Fund	\$ 0
18	Total Financing	\$4,385,740
19	Role, Scope, and Mission Statement: <i>Offers associate degrees and occupational</i>	
20	<i>certificates in keeping with the demands of the area it services. Curricula at Nunez</i>	
21	<i>focuses on the development of the total person by offering a blend of occupational</i>	
22	<i>sciences, and the humanities. In recognition of the diverse needs of the individuals</i>	
23	<i>we serve and of a democratic society, Nunez Community College will provide a</i>	
24	<i>comprehensive educational program that helps students cultivate values and skills</i>	
25	<i>in critical thinking, decision-making and problem solving, as well as prepare them</i>	
26	<i>for productive satisfying careers, and offer courses that transfer to senior</i>	
27	<i>institutions.</i>	
28	Objective: Increase the fall 14th class day headcount enrollment in public	
29	postsecondary education by 31.4% from the baseline level of 1,837 in Fall 2009 to	
30	2,413 by Fall 2014.	
31	Performance Indicator:	
32	Number of students enrolled (as of the 14th class day)	
33	in public postsecondary education	TBE
34	Objective: Increase the percentage of first-time in college, full-time, associate	
35	degree-seeking students retained to the second Fall at the same institution of initial	
36	enrollment by 1.8 percentage points from the Fall 2008 cohort (to Fall 2009)	
37	baseline level of 42.9% to 44.7% by Fall 2014 (retention of Fall 2013 cohort).	
38	Performance Indicator:	
39	Percentage of first-time in college, full-time, associate	
40	degree-seeking students retained to the second Fall	
41	at the same institution of initial enrollment	TBE
42	Objective: Decrease the percentage of first-time in college, full-time, degree-	
43	seeking students retained to the Spring semester at the same institution of initial	
44	enrollment by 17.6 percentage points from the Fall 2008 cohort (to the Spring	
45	AY2008-09) baseline level of 82.6% to 65% by Fall 2014 (retention of Fall 2013	
46	cohort).	
47	Performance Indicator:	
48	Percentage of first-time in college, full-time, degree-seeking	
49	students retained to the following Spring at the same	
50	institution of initial enrollment	TBE
51	Objective: Increase the Graduation Rate (defined and reported in the National	
52	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline	
53	year rate (Fall 2005 Cohort) of 8% to 9.8% by 2014-15 (Fall 2010 cohort).	
54	Performance Indicator:	
55	Percentage of students enrolled at a Two Year College	
56	identified in a first-time, full-time, degree-seeking	
57	cohort, graduating within 150% of "normal" time of	
58	degree completion from the institution of initial enrollment	TBE
59	Objective: Increase the total number of completers for all award levels in a given	
60	academic year from the baseline year number of 208 in 2008-09 academic year to	
61	226 in academic year 2013-14. Students may only be counted once per award level.	
62	Performance Indicator:	
63	Total number of completers for all award levels	TBE

1	Bossier Parish Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	20,583,417
4	Role, Scope, and Mission Statement: <i>Provides instruction and service to its</i>		
5	<i>community. This mission is accomplished through courses and programs that</i>		
6	<i>provide sound academic education, broad career and workforce training,</i>		
7	<i>continuing education, and varied community services. The college provides a</i>		
8	<i>wholesome, ethical, and intellectually stimulating environment in which diverse</i>		
9	<i>students develop their academic and vocational skills to compete in a technological</i>		
10	<i>society.</i>		
11	Objective: Increase the fall 14th class day headcount enrollment in public		
12	postsecondary education by 40% from the baseline level of 5,430 in Fall 2009 to		
13	7,602 by Fall 2014.		
14	Performance Indicator:		
15	Number of students enrolled (as of the 14th class day)		
16	in public postsecondary education	TBE	
17	Objective: Increase the percentage of first-time in college, full-time, associate		
18	degree-seeking students retained to the second Fall at the same institution of initial		
19	enrollment by 3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline		
20	level of 51.4% to 54.4% by Fall 2014 (retention of Fall 2013 cohort).		
21	Performance Indicator:		
22	Percentage of first-time in college, full-time, associate		
23	degree-seeking students retained to the second Fall		
24	at the same institution of initial enrollment	TBE	
25	Objective: Increase the percentage of first-time in college, full-time, degree-		
26	seeking students retained to the Spring semester at the same institution of initial		
27	enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring		
28	AY2008-09) baseline level of 72.5% to 75.5% by Fall 2014 (retention of Fall 2013		
29	cohort).		
30	Performance Indicator:		
31	Percentage of first-time in college, full-time, degree-seeking		
32	students retained to the following Spring at the same		
33	institution of initial enrollment	TBE	
34	Objective: Increase the Graduation Rate (defined and reported in the National		
35	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
36	year rate (Fall 2005 Cohort) of 8.3% to 14% by 2014-15 (Fall 2010 cohort).		
37	Performance Indicator:		
38	Percentage of students enrolled at a Two Year College		
39	identified in a first-time, full-time, degree-seeking		
40	cohort, graduating within 150% of "normal" time of		
41	degree completion from the institution of initial enrollment	TBE	
42	Objective: Increase the total number of completers for all award levels in a given		
43	academic year from the baseline year number of 573 in 2008-09 academic year to		
44	835 in academic year 2013-14. Students may only be counted once per award level.		
45	Performance Indicator:		
46	Total number of completers for all award levels		
47			
48	Payable out of the State General Fund by		
49	Fees & Self-generated Revenues to the		
50	Louisiana Community and Technical		
51	Colleges Board of Supervisors for Bossier		
52	Parish Community College due to		
	projected enrollment increases		\$2,000,000

1	South Louisiana Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	14,308,992

4 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational*
 5 *programs that lead to: Achievement of associate degrees of art, science, or applied*
 6 *science; transfer to four-year institutions; acquisition of the technical skills to*
 7 *participate successfully in the workplace and economy; promotion of economic*
 8 *development and job mastery of skills necessary for competence in industry specific*
 9 *to south Louisiana; completion of development or remedial cultural enrichment,*
 10 *lifelong learning and life skills.*

11 **Objective:** Increase the fall 14th class day headcount enrollment in public
 12 postsecondary education by 12.0% from the baseline level of 7,799 in Fall 2009 to
 13 8,728 by Fall 2014.

14 **Performance Indicator:**
 15 Number of students enrolled (as of the 14th class day)
 16 in public postsecondary education TBE

17 **Objective:** Decrease the percentage of first-time in college, full-time, associate
 18 degree-seeking students retained to the second Fall at the same institution of initial
 19 enrollment by 1.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 20 baseline level of 57.2% to 55.7% by Fall 2014 (retention of Fall 2013 cohort).

21 **Performance Indicator:**
 22 Percentage of first-time in college, full-time, associate
 23 degree-seeking students retained to the second Fall
 24 at the same institution of initial enrollment TBE

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 26 seeking students retained to the Spring semester at the same institution of initial
 27 enrollment by 5.7 percentage points from the Fall 2008 cohort (to the Spring
 28 AY2008-09) baseline level of 68.6% to 74.3% by Fall 2014 (retention of Fall 2013
 29 cohort).

30 **Performance Indicator:**
 31 Percentage of first-time in college, full-time, degree-seeking
 32 students retained to the following Spring at the same
 33 institution of initial enrollment TBE

34 **Objective:** Increase the Graduation Rate (defined and reported in the National
 35 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 36 year rate (Fall 2005 Cohort) of 1.6% to 4% by 2014-15 (Fall 2010 cohort).

37 **Performance Indicator:**
 38 Percentage of students enrolled at a Two Year College
 39 identified in a first-time, full-time, degree-seeking
 40 cohort, graduating within 150% of "normal" time of
 41 degree completion from the institution of initial
 42 enrollment TBE

43 **Objective:** Increase the total number of completers for all award levels in a given
 44 academic year from the baseline year number of 1,370 in 2008-09 academic year
 45 to 1,814 in academic year 2013-14. Students may only be counted once per award
 46 level.

47 **Performance Indicator:**
 48 Total number of completers for all award levels TBE

49	River Parishes Community College - Authorized Positions (0)		
50	State General Fund	\$	0
51	Total Financing	\$	5,016,840

52 **Role, Scope, and Mission Statement:** *River Parishes Community College is an*
 53 *open-admission, two-year, post-secondary public institution serving the river*
 54 *parishes. The College provides transferable courses and curricula up to and*
 55 *including Certificates and Associates degrees. River Parishes Community*
 56 *College also collaborates with the communities it serves by providing programs*
 57 *for personal, professional, and academic growth.*

58 **Objective:** Increase the fall 14th class day headcount enrollment in public
 59 postsecondary education by 94% from the baseline level of 1,805 in Fall 2009 to
 60 3,500 by Fall 2014.

61 **Performance Indicator:**
 62 Number of students enrolled (as of the 14th class day)
 63 in public postsecondary education TBE

1	Objective: Increase the percentage of first-time in college, full-time, associate		
2	degree-seeking students retained to the second Fall at the same institution of initial		
3	enrollment by 2.3 percentage points from the Fall 2008 cohort (to Fall 2009)		
4	baseline level of 44.9% to 47.2% by Fall 2014 (retention of Fall 2013 cohort).		
5	Performance Indicator:		
6	Percentage of first-time in college, full-time, associate		
7	degree-seeking students retained to the second Fall		
8	at the same institution of initial enrollment		TBE
9	Objective: Increase the percentage of first-time in college, full-time, degree-		
10	seeking students retained to the Spring semester at the same institution of initial		
11	enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring		
12	AY2008-09) baseline level of 57.1% to 60.1% by Fall 2014 (retention of Fall 2013		
13	cohort).		
14	Performance Indicator:		
15	Percentage of first-time in college, full-time, degree-seeking		
16	students retained to the following Spring at the same		
17	institution of initial enrollment		TBE
18	Objective: Increase the Graduation Rate (defined and reported in the National		
19	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
20	year rate (Fall 2005 Cohort) of 7.5% to 20% by 2014-15 (Fall 2010 cohort).		
21	Performance Indicator:		
22	Percentage of students enrolled at a Two Year College		
23	identified in a first-time, full-time, degree-seeking		
24	cohort, graduating within 150% of "normal" time of		
25	degree completion from the institution of initial enrollment		TBE
26	Objective: Increase the total number of completers for all award levels in a given		
27	academic year from the baseline year number of 73 in 2008-09 academic year to 85		
28	in academic year 2013-14. Students may only be counted once per award level.		
29	Performance Indicator:		
30	Total number of completers for all award levels		TBE
31	Louisiana Delta Community College - Authorized Positions (0)		
32	State General Fund	\$	0
33	Total Financing	\$	9,904,473
34	Role, Scope, and Mission Statement: <i>Offers quality instruction and service to</i>		
35	<i>the residents of its northeastern twelve-parish area. This will be accomplished</i>		
36	<i>by the offering of course and programs that provide sound academic education,</i>		
37	<i>broad based vocational and career training, continuing educational and various</i>		
38	<i>community and outreach services. The College will provide these programs in a</i>		
39	<i>challenging, wholesome, ethical, and intellectually stimulating setting where</i>		
40	<i>students are encouraged to develop their academic, vocational, and career skills</i>		
41	<i>to their highest potential in order to successfully compete in this rapidly</i>		
42	<i>changing and increasingly technology-based society.</i>		
43	Objective: Increase the fall 14th class day headcount enrollment in public		
44	postsecondary education by 51.7% from the baseline level of 3,478 in Fall 2009 to		
45	5,277 by Fall 2014.		
46	Performance Indicator:		
47	Number of students enrolled (as of the 14th class day)		
48	in public postsecondary education		TBE
49	Objective: Increase the percentage of first-time in college, full-time, associate		
50	degree-seeking students retained to the second Fall at the same institution of initial		
51	enrollment by 1.4 percentage points from the Fall 2008 cohort (to Fall 2009)		
52	baseline level of 46.1% to 47.5% by Fall 2014 (retention of Fall 2013 cohort).		
53	Performance Indicator:		
54	Percentage of first-time in college, full-time, associate		
55	degree-seeking students retained to the second Fall		
56	at the same institution of initial enrollment		TBE
57	Objective: Increase the percentage of first-time in college, full-time, degree-		
58	seeking students retained to the Spring semester at the same institution of initial		
59	enrollment by 2 percentage points from the Fall 2008 cohort (to the Spring		
60	AY2008-09) baseline level of 66.9% to 68.9% by Fall 2014 (retention of Fall 2013		
61	cohort).		
62	Performance Indicator:		
63	Percentage of first-time in college, full-time, degree-seeking		
64	students retained to the following Spring at the same		
65	institution of initial enrollment		TBE

1 **Objective:** Increase the Graduation Rate (defined and reported in the National
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 3 year rate (Fall 2005 Cohort) of 9.4% to 12.4% by 2014-15 (Fall 2010 cohort).
 4 **Performance Indicator:**
 5 Percentage of students enrolled at a Two Year College
 6 identified in a first-time, full-time, degree-seeking
 7 cohort, graduating within 150% of "normal" time of
 8 degree completion from the institution of initial enrollment TBE

9 **Objective:** Increase the total number of completers for all award levels in a given
 10 academic year from the baseline year number of 460 in 2008-09 academic year to
 11 780 in academic year 2013-14. Students may only be counted once per award level.
 12 **Performance Indicator:**
 13 Total number of completers for all award levels TBE

14 Louisiana Technical College - Authorized Positions (0)
 15 State General Fund \$ 0
 16 Total Financing \$ 9,238,607

17 **Role, Scope, and Mission Statement:** *Louisiana Technical College (LTC), which*
 18 *consists of 3 regionally, accredited Technical Colleges with 16 campuses: Capital*
 19 *Area Technical College, Northwest Louisiana Technical College, and South*
 20 *Central Louisiana Technical College. The main mission of the LTC remains*
 21 *workforce development. The LTC provides affordable technical academic*
 22 *education needed to assist individuals in making informed and meaningful*
 23 *occupational choices to meet the labor demands of the industry. Included is*
 24 *training, retraining, cross training, and continuous upgrading of the state's*
 25 *workforce so that citizens are employable at both entry and advanced levels.*

26 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 27 postsecondary education by 28.8% from the baseline level of 14,765 in Fall 2009
 28 to 10,516 by Fall 2014.
 29 **Performance Indicator:**
 30 Number of students enrolled (as of the 14th class day)
 31 in public postsecondary education TBE

32 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 33 seeking students retained to the Spring semester at the same institution of initial
 34 enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring
 35 AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013
 36 cohort).
 37 **Performance Indicator:**
 38 Percentage of first-time in college, full-time, degree-seeking
 39 students retained to the following Spring at the same
 40 institution of initial enrollment TBE

41 **Objective:** Decrease the total number of completers for all award levels in a given
 42 academic year from the baseline year number of 1,559 in 2008-09 academic year
 43 to 805 in academic year 2013-14. Students may only be counted once per award
 44 level.
 45 **Performance Indicator:**
 46 Total number of completers for all award levels TBE

47 SOWELA Technical Community College - Authorized Positions (0)
 48 State General Fund \$ 0
 49 Total Financing \$ 7,356,292

50 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 51 *environment designed to afford every student an equal opportunity to develop to*
 52 *his/her full potential. SOWELA Technical Community College is a public,*
 53 *comprehensive technical community college offering programs including associate*
 54 *degrees, diplomas, and technical certificates as well as non-credit courses. The*
 55 *college is committed to accessible and affordable quality education, relevant*
 56 *training, and re-training by providing post-secondary academic and technical*
 57 *education to meet the educational advancement and workforce development needs*
 58 *of the community.*

59 **Objective:** Increase the fall 14th class day headcount enrollment in public
 60 postsecondary education by 26.5% from the baseline level of 2,133 in Fall 2009 to
 61 2,700 by Fall 2014.
 62 **Performance Indicator:**
 63 Number of students enrolled (as of the 14th class day)
 64 in public postsecondary education TBE

1	Objective: Decrease the percentage of first-time in college, full-time, associate		
2	degree-seeking students retained to the second Fall at the same institution of initial		
3	enrollment by 0.6 percentage points from the Fall 2008 cohort (to Fall 2009)		
4	baseline level of 53.2% to 52.6% by Fall 2014 (retention of Fall 2013 cohort).		
5	Performance Indicator:		
6	Percentage of first-time in college, full-time, associate		
7	degree-seeking students retained to the second Fall		
8	at the same institution of initial enrollment		TBE
9	Objective: Increase the percentage of first-time in college, full-time, degree-		
10	seeking students retained to the Spring semester at the same institution of initial		
11	enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring		
12	AY2008-09) baseline level of 78.3% to 81.3% by Fall 2014 (retention of Fall 2013		
13	cohort).		
14	Performance Indicator:		
15	Percentage of first-time in college, full-time, degree-seeking		
16	students retained to the following Spring at the same		
17	institution of initial enrollment		TBE
18	Objective: Increase the Graduation Rate (defined and reported in the National		
19	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
20	year rate (Fall 2005 Cohort) of 34.9% to 37.9% by 2014-15 (Fall 2010 cohort).		
21	Performance Indicator:		
22	Percentage of students enrolled at a Two Year College		
23	identified in a first-time, full-time, degree-seeking		
24	cohort, graduating within 150% of "normal" time of		
25	degree completion from the institution of initial enrollment		TBE
26	Objective: Increase the total number of completers for all award levels in a given		
27	academic year from the baseline year number of 342 in 2008-09 academic year to		
28	360 in academic year 2013-14. Students may only be counted once per award level.		
29	Performance Indicator:		
30	Total number of completers for all award levels		TBE
31	L.E. Fletcher Technical Community College -Authorized Positions (0)		
32	State General Fund	\$	0
33	Total Financing	\$	5,399,202
34	Role, Scope, and Mission Statement: <i>L.E. Fletcher Technical Community</i>		
35	<i>College is an open-admission, two-year public institution of higher education</i>		
36	<i>dedicated to offering quality, economical technical programs and academic</i>		
37	<i>courses to the citizens of south Louisiana for the purpose of preparing</i>		
38	<i>individuals for immediate employment, career advancement and future learning.</i>		
39	Objective: Increase the fall 14th class day headcount enrollment in public		
40	postsecondary education by 15.3% from the baseline level of 1,843 in Fall 2009 to		
41	2,175 by Fall 2014.		
42	Performance Indicator:		
43	Number of students enrolled (as of the 14th class day)		
44	in public postsecondary education		TBE
45	Objective: Increase the percentage of first-time in college, full-time, associate		
46	degree-seeking students retained to the second Fall at the same institution of initial		
47	enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)		
48	baseline level of 53.4% to 56.9% by Fall 2014 (retention of Fall 2013 cohort).		
49	Performance Indicator:		
50	Percentage of first-time in college, full-time, associate		
51	degree-seeking students retained to the second Fall		
52	at the same institution of initial enrollment		TBE
53	Objective: Increase the percentage of first-time in college, full-time, degree-		
54	seeking students retained to the Spring semester at the same institution of initial		
55	enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring		
56	AY2008-09) baseline level of 62.1% to 65.1% by Fall 2014 (retention of Fall 2013		
57	cohort).		
58	Performance Indicator:		
59	Percentage of first-time in college, full-time, degree-seeking		
60	students retained to the following Spring at the same		
61	institution of initial enrollment		TBE

1	Objective: Increase the Graduation Rate (defined and reported in the National		
2	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
3	year rate (Fall 2005 Cohort) of 15.9% to 18.9% by 2014-15 (Fall 2010 cohort).		
4	Performance Indicator:		
5	Percentage of students enrolled at a Two Year College		
6	identified in a first-time, full-time, degree-seeking		
7	cohort, graduating within 150% of "normal" time of		
8	degree completion from the institution of initial enrollment	TBE	
9	Objective: Increase the total number of completers for all award levels in a given		
10	academic year from the baseline year number of 120 in 2008-09 academic year to		
11	138 in academic year 2013-14. Students may only be counted once per award level.		
12	Performance Indicator:		
13	Total number of completers for all award levels	TBE	
14	Northshore Technical Community College - Authorized Positions (0)		
15	State General Fund	\$	0
16	Total Financing	\$	4,832,104
17	Role, Scope, and Mission Statement: <i>Northshore Technical Community College</i>		
18	<i>(NTCC) is a public, technical community college offering programs including</i>		
19	<i>associate degrees, diplomas, and technical certificates. These offerings provide</i>		
20	<i>skilled employees for business and industry that contribute to the overall economic</i>		
21	<i>development and workforce needs of the state. NTCC is dedicated to increasing</i>		
22	<i>opportunities for access and success, ensuring quality and accountability,</i>		
23	<i>enhancing services to communities and state, providing effective articulation and</i>		
24	<i>credit transfer to other institutions of higher education, and contributing to the</i>		
25	<i>development of business, industry and the community through customized</i>		
26	<i>education, job training and re-training. NTCC is committed to providing quality</i>		
27	<i>workforce training and transfer opportunities to students seeking a competitive</i>		
28	<i>edge in today's global economy.</i>		
29	Objective: Decrease the fall 14th class day headcount enrollment in public		
30	postsecondary education by 1.7% from the baseline level of 3,830 in Fall 2009 to		
31	3,765 by Fall 2014.		
32	Performance Indicator:		
33	Number of students enrolled (as of the 14th class day)		
34	in public postsecondary education	TBE	
35	Objective: Increase the percentage of first-time in college, full-time, degree-		
36	seeking students retained to the Spring semester at the same institution of initial		
37	enrollment by 1.6 percentage points from the Fall 2008 cohort (to the Spring		
38	AY2008-09) baseline level of 59.7% to 61.3% by Fall 2014 (retention of Fall 2013		
39	cohort).		
40	Performance Indicator:		
41	Percentage of first-time in college, full-time, degree-seeking		
42	students retained to the following Spring at the same institution		
43	of initial enrollment	TBE	
44	Objective: Increase the total number of completers for all award levels in a given		
45	academic year from the baseline year number of 321 in 2008-09 academic year to		
46	334 in academic year 2013-14. Students may only be counted once per award level.		
47	Performance Indicator:		
48	Total number of completers for all award levels	TBE	

1	Central Louisiana Technical Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	3,889,340

4 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community*
 5 *College (CLTCC) is a two-year public technical community college offering*
 6 *associate degrees, certificates, and diplomas that prepare individuals for high-*
 7 *demand occupations and transfer opportunities. The college continuously monitors*
 8 *emerging trends, by maintaining proactive business advisory committees and*
 9 *delivering on-time industry-based certifications and high quality customized*
 10 *training for employers. CLTCC pursues responsive, innovative educational and*
 11 *business partnership strategies in an environment that promotes life-long learning,*
 12 *and produces a knowledgeable and skilled workforce as well as confident citizens*
 13 *who grow viable businesses for the future. Using innovative educational strategies,*
 14 *the college creates a skilled workforce and prepares individuals for advanced*
 15 *educational opportunities.*

16 **Objective:** Increase the fall 14th class day headcount enrollment in public
 17 postsecondary education by 10.9% from the baseline level of 2,420 in Fall 2009 to
 18 2,683 by Fall 2014.

19 **Performance Indicator:**
 20 Number of students enrolled (as of the 14th class day)
 21 in public postsecondary education TBE

22 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 23 seeking students retained to the Spring semester at the same institution of initial
 24 enrollment by 2.5 percentage points from the Fall 2008 cohort (to the Spring
 25 AY2008-09) baseline level of 66.4% to 68.9% by Fall 2014 (retention of Fall 2013
 26 cohort).

27 **Performance Indicator:**
 28 Percentage of first-time in college, full-time, degree-seeking
 29 students retained to the following Spring at the same
 30 institution of initial enrollment TBE

31 **Objective:** Increase the total number of completers for all award levels in a given
 32 academic year from the baseline year number of 562 in 2008-09 academic year to
 33 795 in academic year 2013-14. Students may only be counted once per award level.

34 **Performance Indicator:**
 35 Total number of completers for all award levels TBE

36	LCTCSOnline - Authorized Positions (0)		
37	State General Fund	\$	0
38	Total Financing	\$	0

39 **Role, Scope, and Mission Statement:** *A statewide centralized solution for*
 40 *developing and delivering educational programming online via the Internet.*
 41 *LCTCSOnline currently provides over 50 courses and one full general education*
 42 *program for community college and technical college students. LCTCSOnline*
 43 *courses and programs are available through and students are awarded credit by*
 44 *an accredited LCTCS institution. LCTCSOnline develops and delivers courses and*
 45 *programs via a centralized portal where students can search a catalog of classes,*
 46 *choose classes, request enrollment and, once enrolled, attends classes. Student*
 47 *may order publisher content and eBooks, check their progress and see their grades*
 48 *in the same portal. To participate in LCTCSOnline, LCTCS colleges must be*
 49 *accredited either by the Southern Association of Colleges and Schools (SACS) or*
 50 *by the Council on Occupational Education (COE). Students who enroll in*
 51 *LCTCSOnline classes must first be admitted at an accredited college with the*
 52 *appropriate accreditation to offer the course or program. The college at which the*
 53 *student is admitted and will receive a credential is considered the Home College.*
 54 *The Home College will provide all student support services including program*
 55 *advising, financial aid, and library services. It is the policy of LCTCSOnline to use*
 56 *only eBooks where available that results in significant cost savings to the student*
 57 *and assures that the course materials will be available on the first day of class. The*
 58 *goal of LCTCSOnline is to create greater access and variety of high quality*
 59 *programming options while containing student costs. LCTCSOnline will provide*
 60 *competency-based classes in which students may enroll any day of the year.*

1 **SPECIAL SCHOOLS AND COMMISSIONS**

2 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

3 **EXPENDITURES:**

4 Administrative and Shared Services - Authorized Positions (99) \$ 11,163,843

5 **Program Description:** *Provides administrative direction and support services*
6 *essential for the effective delivery of direct services and other various programs.*
7 *These services include executive, personnel, information and technology,*
8 *accounting, purchasing, school-wide activity coordination, outreach services,*
9 *facility planning, and management and maintenance.*

10 **Objective:** Administrative Services Activity: The Administrative Services costs,
11 excluding Capital Outlay Projects, as a percentage of the total agency appropriation,
12 will not exceed 30%.

13 **Performance Indicators:**

14 Administration/Support Services activity percentage
15 of total expenditures 28.5%
16 Administration/Support Services activity cost per student \$10,377
17 Total number of students (service load) 718

18 **Objective:** School Operations Activity: At least 90% of the meals offered/served
19 by Food Services will meet USDA standards for the Child Nutrition Program
20 (National School Lunch/School Breakfast Program), which contains the five (5)
21 components of a reimbursable lunch or breakfast meal.

22 **Performance Indicators:**

23 Number of meals offered/served 93,340
24 Percentage of meals meeting USDA standards for the Child Nutrition
25 Program 100%

26 **Objective:** Student Services Activity: All referrals accepted for assessment from
27 the LEA's shall be completed at a 100% compliance rate meeting State
28 Department of Education Guidelines.

29 **Performance Indicator:**

30 Percentage of assessments completed meeting
31 State Department of Education guidelines 100%

32 Louisiana School for the Deaf - Authorized Positions (118) \$ 8,468,000

33 **Program Description:** *Provides children who are deaf with the necessary tools*
34 *to achieve academically, socially, and physically compared to their hearing*
35 *counterparts. This is accomplished by providing a total learning environment,*
36 *which will prepare students for post-secondary education or to assume a*
37 *responsible place in the working society as an independent, self-sufficient,*
38 *responsible adult.*

39 **Objective:** By 2015, 80% of the school's students who will make satisfactory
40 progress towards achieving at least 80% of their Individualized Education Program
41 (IEP) objectives.

42 **Performance Indicators:**

43 Percentage of students making satisfactory progress
44 towards achieving 80% of their IEP objectives 80%
45 Number of students making satisfactory progress
46 towards achieving 80% of their IEP objectives 128
47 Number of students having an IEP 160

48 **Objective:** By 2015, 65% of students who annually participate in LEAP Alternate
49 Assessment (LAA1) will score either "meets standards" or "exceeds standards" in
50 at least one core content area in order to be considered proficient.

51 **Performance Indicator:**

52 Percentage of students participating in LAA1 who
53 scored either "meets standards" or "exceeds standards"
54 in at least one core content area on annual LAA1 assessments 83%

55 **Objective:** By 2015, 20% of students in grades 4 and 8 will meet state standards
56 on LEAP testing in the Louisiana Accountability Program.

57 **Performance Indicators:**

58 Percentage of students in grade 4 who passed required
59 components of the LEAP test 50%
60 Percentage of students in grade 8 who passed required
61 components of the LEAP test 100%

1	Objective: By 2015, 20% of students in grades 10 – 12 will meet state standards		
2	on GEE testing in the Louisiana Accountability Program.		
3	Performance Indicator:		
4	Percentage of students in grades 10, 11 and 12 who		
5	passed required components of the GEE test		
6	annually in March (and during summer re-testing if required.)	100%	
7	Objective: By 2015, 20% of students in grades 4, 8 and 10 – 12 will meet state		
8	standards on LAA2 testing in the Louisiana Accountability Program.		
9	Performance Indicators:		
10	Percentage of students in grade 4 who passed		
11	required components of the LAA2 test	25%	
12	Percentage of students in grade 8 who passed		
13	required components of the LAA2 test	25%	
14	Percentage of students in grades 10, 11 and		
15	12 who passed required components of the LAA2 test	100%	
16	Objective: By 2015, 70% of students exiting from the Instructional Program (other		
17	than withdrawals) will enter post-secondary/vocational programs or the workforce.		
18	Performance Indicators:		
19	Number of students (other than withdrawals)		
20	exiting high school	16	
21	Number of students (other than withdrawals)		
22	who upon exit from the school entered a post		
23	secondary/vocational program or the workforce	15	
24	Percentage of students (other than withdrawals)		
25	who upon exit from the school entered a post		
26	secondary/vocational program or the workforce	94%	
27	Objective: By 2015, provide Parent Pupil Education Program services to at least		
28	260 students with hearing impairments and their families.		
29	Performance Indicator:		
30	Number of referrals of children to PPEP	260	
31	Objective: By 2015, 80% of residential students will exhibit improvement in at		
32	least two of the six life domains (personal hygiene, household management,		
33	emotional development, social skills, physical development and intellectual		
34	development).		
35	Performance Indicators:		
36	Number of residential students who showed improvement in at least		
37	two of the six life domains	64	
38	Percentage of residential students who showed improvement in at least		
39	two of the six life domains	80%	
40	Louisiana School for the Visually Impaired - Authorized Positions(69) \$		5,156,940
41	Program Description: <i>Provides a quality, specifically designed regular</i>		
42	<i>instruction program for grades pre-school through 12, as well as quality alternative</i>		
43	<i>programs for multi-handicapped students who are unable to benefit from the</i>		
44	<i>graded curriculum. Provides before and after school activities and programs for</i>		
45	<i>both day and residential students in areas such as recreation, home living skills,</i>		
46	<i>sports, and student work programs, as well as providing student residential</i>		
47	<i>services.</i>		
48	Objective: By 2015, to have 80% of the school's students achieve at least 80% of		
49	their Individualized Education Program (IEP) objectives and to have 80% of		
50	Extended School Year Program (ESYP) students achieve at least one of their four		
51	ESYP objectives.		
52	Performance Indicators:		
53	Percentage of students achieving 80% of their IEP objectives	68%	
54	Number of students achieving 80% of IEP objectives	55	
55	Number of students having an IEP	80	
56	Objective: By 2015, 65% of students who annually participate in LEAP Alternate		
57	Assessment (LAA1) will score either “meets standards” or “exceeds standards” in		
58	at least one core content area in order to be considered proficient.		
59	Performance Indicator:		
60	Percentage of students participating in LAA1 who		
61	scored either “meets standards or “exceeds standards”		
62	in at least one core content area on annual LAA1 assessment	40%	

1	Objective: By 2015, 40% of students in grades 4 and 8 will meet state standards	
2	on LEAP testing in the Louisiana Accountability Program.	
3	Performance Indicators:	
4	Percentage of students in grade 4 who passed	
5	required components of LEAP test	0%
6	Percentage of students in grade 8 who	
7	passed required components of LEAP test	100%
8	Objective: By 2015, 40% of students in grades 10 – 12 will meet state standards	
9	on GEE testing in the Louisiana Accountability Program.	
10	Performance Indicator:	
11	Percentage of students in grade 10, 11 and 12	
12	who passed required components of GEE test	0%
13	Objective: By 2015, 40% of students in grades 4, 8, and 10 -12 will meet	
14	standards on LAA2 testing in the Louisiana Accountability Program.	
15	Performance Indicators:	
16	Percentage of students in grade 4 who	
17	passed required components of LAA2 test	50%
18	Percentage of students in grade 8 who passed	
19	required components of LAA2 test	50%
20	Percentage of students in grade 10, 11 and 12	
21	who passed required components of LAA2 test	25%
22	Objective: By 2015, 70% of students exiting from the Instructional Program (other	
23	than withdrawals) will enter postsecondary/vocational programs or the workforce.	
24	Performance Indicators:	
25	Number of students (other than withdrawals)	
26	exiting high school	4
27	Number of students (other than withdrawals)	
28	who upon exit from the school entered a	
29	postsecondary/vocational program or the workforce	4
30	Percentage of students (other than withdrawals)	
31	who upon exit from the school entered a postsecondary/	
32	vocational program or the workforce	100%
33	Objective: By 2015, LSVI will fill at least 80% of requests received from the	
34	patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large	
35	print materials and educational kits supplied annually.	
36	Performance Indicators:	
37	Number of orders for materials filled annually from patrons of the LIMC	1,920
38	Percentage of filled orders received annually from the patrons of the LIMC	80%
39	Number of registered blind and visually impaired students statewide	1,100
40	Percentage of students receiving services	100%
41	Number of students receiving services	110
42	Objective: By 2015, 80% of residential students will show improvement in at	
43	least two of the six life domains (personal hygiene, household management,	
44	emotional development, social skills, physical development and intellectual	
45	development).	
46	Performance Indicators:	
47	Number of residential students who showed improvement in at least two	
48	of the six life domains	40
49	Percentage of residential students who exhibited improvement in at least	
50	two of the six life domains	80%
51	Auxiliary Account - Authorized Positions (0)	\$ <u>15,000</u>
52	Account Description: <i>Includes a student activity center funded with Self-</i>	
53	<i>generated Revenues.</i>	
54	TOTAL EXPENDITURES	\$ <u>24,803,783</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 22,179,347
3	State General Fund by:	
4	Interagency Transfers	\$ 2,348,458
5	Fees & Self-generated Revenues	\$ 122,245
6	Statutory Dedication:	
7	Education Excellence Fund	\$ <u>153,733</u>
8	TOTAL MEANS OF FINANCING	\$ <u>24,803,783</u>
9	Payable out of the State General Fund (Direct)	
10	to the Louisiana Schools for the Deaf and Visually	
11	Impaired for a certificated classroom teacher pay raise and	
12	employer retirement contributions	\$ 55,000
13	19-655 LOUISIANA SPECIAL EDUCATION CENTER	
14	EXPENDITURES:	
15	LSEC Education - Authorized Positions (198)	\$ <u>15,329,518</u>
16	Program Description: <i>Provides educational services, and residential care</i>	
17	<i>training for orthopedically challenged children of Louisiana and governed by the</i>	
18	<i>Board of Elementary and Secondary Education (BESE).</i>	
19	Objective: Through the Education activity, by 2016, 100% of the school's students	
20	will achieve at least 80% of their annual Individualized Education Plan (IEP) or	
21	Individual Transitional Plan (ITP) objectives.	
22	Performance Indicators:	
23	Percentage of students who maintain and/or	
24	improve on skills as measured by the Vineland	
25	Adaptive Behavior Scale in the areas of communication,	
26	daily living, socialization, and motor skills	73%
27	Percentage of students who will maintain and/or	
28	improve on their current levels of functioning as	
29	measured by the Filemaker Pro/Task Manager Program	
30	in the areas of personal hygiene, household management,	
31	money management, and job readiness	75%
32	Percentage of students achieving at least 80% of the	
33	objectives contained in their annual IEP and/or ITP	100%
34	Total number of students that achieved at least 80%	
35	of the objectives contained in their annual IEP and/or ITP	52
36	Number of students having an IEP and/or ITP	52
37	Total number of students (service load)	90
38	Objective: Through the Education activity, by 2016, 100% of students exiting	
39	from the Education Program (other than withdrawals) will enter the workforce,	
40	post-secondary/vocational programs, sheltered workshops, group homes or	
41	complete requirements for a state diploma or certificate of achievement.	
42	Performance Indicators:	
43	Percentage of eligible students who entered the workforce,	
44	post-secondary/vocational programs, sheltered workshops,	
45	group homes or completed requirements for a state diploma	
46	or certificate of achievement	100%
47	Number of students who entered the workforce, post-secondary/	
48	vocational programs, sheltered workshops, group homes	
49	or completed requirements for a state diploma or certificate	
50	of achievement	4
51	Number of students exiting high school through graduation	0
52	Objective: Through the Education activity, by 2016, not less than 97% of Center's	
53	residential students will show improvement in at least one of the six life domains	
54	(educational, health, housing/residential, social, vocational, behavioral) as measured	
55	by success on training objectives outlined in the Individual Program Plan (IPP).	
56	Performance Indicators:	
57	Percentage of students achieving success on IPP resident	
58	training objectives as documented by annual formal assessment	100%
59	Number of students who successfully achieved at least one	
60	of their IPP resident training objectives as documented by	
61	annual formal assessment	74

1	Objective: Through the Education activity, by 2016, not less than 90% of	
2	transitional residents will demonstrate success on objectives outlined in Individual	
3	Transitional Plan (ITP) as measured by results documented by annual formal	
4	assessment.	
5	Performance Indicators:	
6	Percentage of students achieving success on ITP resident	
7	training objectives as documented by annual formal assessment	100%
8	Number of students who successfully achieved at least one	
9	of their ITP resident training objectives as documented by	
10	annual formal assessment	11
11		TOTAL EXPENDITURES \$ <u>15,329,518</u>
12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Interagency Transfers	\$ 15,218,348
15	Fees & Self-generated Revenues	\$ 15,000
16	Statutory Dedication:	
17	Education Excellence Fund	\$ 76,170
18	Federal Funds	\$ <u>20,000</u>
19		TOTAL MEANS OF FINANCING \$ <u>15,329,518</u>
20	Payable out of the State General Fund by	
21	Interagency Transfers to the Louisiana Special	
22	Education Center for a certificated classroom	
23	teacher pay raise and employer retirement contributions	\$ 10,000
24	19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS	
25	EXPENDITURES:	
26	Louisiana Virtual School - Authorized Positions (0)	\$ 2,999,347
27	Program Description: <i>Provides instructional services to public high schools</i>	
28	<i>throughout the state of Louisiana where such instruction would not otherwise be</i>	
29	<i>available due to a lack of funding and/or qualified instructors to teach the courses.</i>	
30	Objective: LSMSA will provide information about LVS instructional offerings to	
31	stakeholders when requested.	
32	Performance Indicators:	
33	Number of schools served	225
34	Number of students served	4,500
35	Living and Learning Community - Authorized Positions (88)	\$ <u>7,261,158</u>
36	Program Description: <i>Provide students from every Louisiana parish the</i>	
37	<i>opportunity to benefit from an environment of academic and personal excellence</i>	
38	<i>through a rigorous and challenging educational experience in a nurturing and safe</i>	
39	<i>environment.</i>	
40	Objective: To seek funding at the national sister school average per student	
41	funding by FY16 and to allocate funding properly.	
42	Performance Indicators:	
43	Activity cost percentage of school total	20.5%
44	Activity cost per student	\$5,268
45	Objective: Annually increase the number of students completing the application	
46	process by 3%.	
47	Performance Indicators:	
48	Number of completed applications	237
49	Percentage change in number of completed applications over prior FY	3%
50	Objective: Annually enroll students from at least 80% of the state's parishes.	
51	Performance Indicator:	
52	Percentage of parishes represented in student body	75%

1	Objective: LSMSA will outperform all other Louisiana secondary education	
2	institutions, as evidenced by data from the First Time Freshman Report, college	
3	credits through articulation, ACT composite score, and percentage of students	
4	qualifying for TOPS.	
5	Performance Indicators:	
6	Total merit-based grants and scholarships offerings (in millions)	\$8.0
7	Percent of graduates qualifying for TOPS	100%
8	Percentage of sections with enrollment above 15:1 ratio	30.0%
9	Growth in ACT Composite	3.8
10	Objective: LSMSA will attract and retain a highly qualified faculty and staff	
11	committed to providing the services necessary to achieve the school's mission with	
12	an annual attrition less than 5%, exclusive of terminations, retirements, or	
13	mandatory reductions in force.	
14	Performance Indicators:	
15	Annual attrition of faculty and staff	4.0%
16	Percentage of faculty and staff participating in	
17	off-campus professional development opportunities	35%
18	Percent of LSMSA faculty with terminal degrees	75.0%
19	Objective: Each LSMSA graduate will identify colleges that meet his/her	
20	academic, personal, and financial needs.	
21	Performance Indicators:	
22	College matriculation: In state colleges/universities	68%
23	Percent of graduates accepted to colleges/universities	100%
24	Objective: LSMSA will provide students with a comprehensive and well-	
25	developed student support system that will improve student satisfaction over FY11	
26	baseline data and decrease attrition 33% by FY16.	
27	Performance Indicators:	
28	Number of students (as of September 30)	310
29	Student Attrition Rate	15%
30	Activity cost per student	\$20,429
31	Activity percentage of school total	55.0%
32	Number of students per student life advisor	30.0
33	Average number of students visiting nurse weekly	50
34	Percentage of students treated by nurse without referral	82.0%
35		TOTAL EXPENDITURES \$ <u>10,260,505</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 5,126,142
38	State General Fund by:	
39	Interagency Transfers	\$ 4,593,640
40	Fees & Self-generated Revenues	\$ 375,459
41	Statutory Dedications:	
42	Education Excellence Fund	\$ 80,178
43	Federal Funds	\$ <u>85,086</u>
44		TOTAL MEANS OF FINANCING \$ <u>10,260,505</u>
45	Payable out of the State General Fund (Direct)	
46	to the Living and Learning Community Program for	
47	educational services	\$ 960,947

1 **Objective:** BESE will annually evaluate the progress of charter schools using both
 2 quantitative and qualitative assessments.
 3 **Performance Indicators:**
 4 Percent of type 2 charter schools improving their School 80%
 5 Performance Score
 6 Percent of type 4 charter schools improving their School 80%
 7 Performance Score
 8 Percent of Type 5 charter schools improving their School 80%
 9 Performance Score

10 Louisiana Quality Education Support Fund - Authorized Positions (6) \$ 23,343,000

11 **Program Description:** *The Louisiana Quality Education Support Fund Program*
 12 *shall annually allocate proceeds from the Louisiana Quality Education Support*
 13 *Fund (8g) for elementary and secondary educational purposes to improve the*
 14 *quality of education.*

15 **Objective:** Annually, at least 50% of the students participating in 8(g) Early
 16 Childhood Development (ECD) projects will score in the top two quartiles-- third,
 17 or fourth-- in language and math on the post administration of a national norm-
 18 referenced instrument.
 19 **Performance Indicators:**
 20 Percentage of students scoring in the third or fourth quartile in
 21 language 50%
 22 Percentage of students scoring in the third or fourth quartile in math 50%

23 **Objective:** At least 90% of the 8(g) elementary/secondary projects funded will
 24 have documented improvement in student academic achievement or skills
 25 enhancement as measured annually.
 26 **Performance Indicator:**
 27 Percentage of elementary/secondary projects reporting
 28 improved academic achievement or skills proficiency 90%

29 **Objective:** Annually, at least 70% of the 8(g) funds allocated by BESE will go
 30 directly to schools for the implementation of projects and programs in classrooms
 31 for students.
 32 **Performance Indicators:**
 33 Percent of total budget allocated directly to schools or systems 70%
 34 Percent of total budget allocated for BESE administration,
 35 including program evaluation 3.1%

36 **Objective:** At least 55% of the 8(g) funded projects will be evaluated and at least
 37 50% of prior year projects will be audited annually.
 38 **Performance Indicators:**
 39 Percent of projects evaluated 50%
 40 Percent of projects audited 55%

41 TOTAL EXPENDITURES \$ 24,533,615

42 MEANS OF FINANCE:
 43 State General Fund (Direct) \$ 1,069,059
 44 State General Fund by:
 45 Fees & Self-generated Revenues \$ 21,556
 46 Statutory Dedications:
 47 Charter School Startup Loan Fund \$ 100,000
 48 Louisiana Quality Education Support Fund \$ 23,343,000

49 TOTAL MEANS OF FINANCING \$ 24,533,615

50 Payable out of the State General Fund by
 51 Statutory Dedications out of the Louisiana Charter
 52 School Startup Loan Fund to the Administration
 53 Program for instructional services \$ 118,780

54 The elementary or secondary educational purposes identified below are funded within the
 55 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 56 They are identified separately here to establish the specific amount appropriated for each
 57 purpose.

1	Louisiana Quality Education Support Fund	
2	Exemplary Block Grant Programs	\$ 11,221,500
3	Exemplary Statewide Programs	
4	Student Academic Achievement or Vocational-Technical	\$ 4,075,000
5	Research or Pilot Programs	\$ 6,661,500
6	Superior Textbooks and Instructional Materials	\$ 165,000
7	Foreign Language	\$ 320,000
8	Management and Oversight	<u>\$ 900,000</u>
9	Total	<u><u>\$ 23,343,000</u></u>

10 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

11 **EXPENDITURES:**

12	NOCCA Instruction - Authorized Positions (68)	<u>\$ 5,964,839</u>
13	Program Description: <i>Provides an intensive instructional program of</i>	
14	<i>professional arts training for high school level students.</i>	

15 **Objective:** Provide an efficient and effective administration which focuses the use
16 of allocated resources on students.

17	Performance Indicator:	
18	Total cost per student for the entire NOCCA Riverfront program	\$9,269

19 **Objective:** Provide an efficient and effective program of recruiting, admitting and
20 enrolling students.

21	Performance Indicators:	
22	Total enrollment in regular program	600
23	Total enrollment in all programs	1000
24	Total number of statewide students (outside Greater New Orleans)	
25	enrolled in regular program	75

26 **Objective:** Students who enter and who are qualified to continue will remain
27 enrolled in the program through their senior year.

28	Performance Indicators:	
29	Percent of Level I students who are qualified to enter Level II and	
30	actually do	69%
31	Percent of Level II students who are qualified to enter Level III and	
32	actually do	65%
33	Percent of students who once accepted, attend through Senior year	50%

34 **Objective:** Provide preparation for post program studies or professional activities
35 for NOCCA Riverfront students.

36	Performance Indicator:	
37	Percentage of seniors who are accepted into college or gain entry	
38	into a related professional field	96%

39	TOTAL EXPENDITURES	<u><u>\$ 5,964,839</u></u>
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40 **MEANS OF FINANCE:**

41	State General Fund (Direct)	\$ 4,926,042
42	State General Fund by:	
43	Interagency transfer	\$ 953,255
44	Education Excellence Fund	<u>\$ 85,542</u>

45	TOTAL MEANS OF FINANCING	<u><u>\$ 5,964,839</u></u>
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46	Payable out of the State General Fund (Direct)	
47	to the NOCCA Instruction Program for	
48	educational services	\$ 413,674

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DEPARTMENT OF EDUCATION

General Performance Information:

	FY 09-10	FY10-11	FY11-12
Elementary and secondary public school membership	690,915	696,558	698,332
Students enter kindergarten ready to learn:			
Percentage of kindergarteners scoring benchmark on fall kindergarten screening	41.2%	45.5%	52.4%
Students are literate by 3 rd grade:			
Percentage of 3 rd graders earning Basic or above on iLEAP	67%	69%	69%
Students will enter 4 th grade on time:			
Percentage of students earning consecutive promotion from kindergarten through 4 th grade	73.8%	76.7%	80.6%
Students perform at or above grade level in English Language Arts (ELA) by 8 th grade:			
Percentage of 8 th graders earning Basic or above on LEAP ELA	61%	67%	67%
Students perform at or above grade level in math by 8 th grade:			
Percentage of 8 th graders earning Basic or above on LEAP math	59%	61%	64%
Students will graduate on time:			
Adjusted cohort graduation rate	67.2%	70.9%	NA
Students will enroll in post secondary education or graduate workforce ready: Percentage of high school graduates enrolling in post-secondary institutions	47.3%	47.7%	NA
Percentage of high school graduates earning an Industry Based Certification	11.4%	17.8%	16.3%
Students will achieve Critical Goals regardless of race or class: Percentage of goals for which gaps are closing in race	50%	100%	NA
Percentage of goals for which gaps are closing in class	66.7%	83.3%	NA
Public school full-time classroom teachers	50,770	48,816	48,389
Number of public schools	1,486	1,478	1,421
Current instructional-related expenditures per pupil	\$7,365	\$7,349	NA
Total current expenditures per pupil	\$10,622	\$10,664	NA
Average actual classroom teacher salary	\$48,903	\$49,006	\$49,097
Pupil-teacher ratio	13.72:1	14:30:1	14:40:1
Average ACT	20.1	20.2	20.3
Number of High School Graduates	36,565	35,894	36,685
Number of High School Dropouts	8,704	7,997	9,084
School Accountability Scores:			
State School Performance Score,(SPS)			
Overall K-12	91.8	93.9	100.5

19-678 STATE ACTIVITIES

EXPENDITURES:

Administrative Support - Authorized Positions (156) \$ 24,965,761

Program Description: The Administrative Support Program supports the following areas: Executive Management and Executive Management Controls. Included in these services are the Office of the Superintendent, Deputy Superintendent for Management and Finance, Human Resources, Legal Services, Internal Auditing, Public Affairs, Information Technology Services, and Analytics.

Objective: The Public Affairs 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 Indicators:

Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey	90.0%
Number of press releases issued including announcements highlighting the State's key educational measures of State, district, school, and student performance	30

1 **Objective:** The Management and Finance Activity, through the Minimum
2 Foundation Program (MFP) Education Finance and Audit Division, to conduct
3 audits of state programs to ensure that reported student counts are accurate and
4 adjust funding as appropriate resulting in dollar savings to the state.

5 **Performance Indicators:**
6 State dollars saved as a result of audits \$4,000,000
7 Cumulative amount of MFP funds saved through audit function \$87,506,359

8 **Objective:** The Management and Finance Activity, through the Division of
9 Appropriation Control, to experience less than 10 instances of interest assessment
10 by the federal government to the state for Department Cash Management
11 Improvement Act violations.

12 **Performance Indicators:**
13 Interest assessments by federal government to state for Department Cash
14 Management Improvement Act violations 10
15 Number of total transactions processed 220,000
16 Number of (Cash Management/Revenue) transactions processed 15,000

17 **Objective:** The Human Resources Activity will ensure that 98.0% of agency
18 employee performance reviews and plans are completed within established civil
19 service guidelines.

20 **Performance Indicator:**
21 Percentage of agency employee performance reviews and plans
22 completed within established civil service guidelines. 98.0%

23 **Objective:** Through Information Technology (IT) Services Activity, to maintain
24 maximum productivity from all systems by having 90% of urgent/high priority
25 helpdesk requests resolved.

26 **Performance Indicator:**
27 Percentage of urgent/high priority helpdesk requests resolved
28 in 5 days or less 90%

29 **Objective:** Through IT Services Activity, by utilizing current technology and
30 scheduled maintenance to minimize outages, will provide uninterrupted access to
31 LDOE servers to both internal and external users (i.e. LDOE staff, federal, state,
32 and local governments, and the general public) 99% of the time.

33 **Performance Indicator:**
34 Percent of time that servers are accessible 99%

35 **Objective:** Through the Analytics Division Activity, for LEA personnel that attend
36 the Data Management Workshops such that 90% of participants that responded are
37 satisfied or above with the conference.

38 **Performance Indicators:**
39 Number of participants 500
40 Percent of participants who rate the activity to be satisfactory or above 90%

41 District Support - Authorized Positions (257) \$ 99,672,219

42 **Program Description:** *The District Support Program supports the following*
43 *activities: District Support Networks, Assessment & Accountability, Portfolio,*
44 *Student Programs, Talent, and Content.*

45 **Objective:** The Assessments & Accountability Activity will provide student level
46 assessment data for at least 95% of eligible students in membership on February 1
47 and the test date.

48 **Performance Indicators:**
49 Percentage of eligible students tested by integrated LEAP (iLEAP) 95%
50 Percentage of eligible students tested by LEAP 95%
51 Percentage of eligible students tested by End Of Course (EOC) test 95%
52 Percentage of eligible students tested by the summer Retest for LEAP 100%

53 **Objective:** The Assessment & Accountability Activity, through the Mandatory
54 Educational Services, all schools will continue to show improvement as defined by
55 the School Accountability System as exhibited by 75% of the Louisiana schools
56 meeting adequate yearly progress.

57 **Performance Indicator:**
58 Percentage of all schools that meet adequate yearly progress as defined by
59 the School Accountability System 75.0%

1	Objective: The Portfolio Activity, through Parental Options, to facilitate the	
2	creation and operation of high-quality charter schools for Louisiana’s students and	
3	families by increasing the number of charter schools by 11 each year for a total of	
4	100 operational charter schools.	
5	Performance Indicators:	
6	Number of new charter schools opened (all types)	11
7	Number of operational charter schools (all types)	76
8	Percentage of charter school students in Type 2 charter schools in operation	
9	for three years outperforming traditional public schools in both reading	
10	and math as measured by state assessment in grades 3 through 10	5%
11	Percentage of SBESE authorized charter schools eligible for renewal	
12	that meet renewal standards	90%
13	Objective: The Student Programs Activity, through School Food and Nutrition and	
14	the Child and Adult Day Care, to conduct 150 sponsor reviews such that all	
15	sponsors will be reviewed at least once every five years, as per Federal Guidelines.	
16	Performance Indicators:	
17	Number of sponsor reviews of eligible School Food and Nutrition sponsors	
18	for meals served in compliance with USDA guidelines	90
19	Number of sponsor reviews of eligible Child and Adult Care Food and	
20	Nutrition sponsors for meals served in compliance with USDA	
21	guidelines	150
22	Number of nutrition assistance training sessions and workshops	70
23	Number of nutrition assistance technical assistance visits	500
24	Objective: The Student Programs Activity, through School Food and Nutrition and	
25	Day Care, to correctly approve annual applications/agreements with program	
26	sponsors, with an error rate of less than 8%, as determined through Fiscal Year	
27	Management Evaluations performed by the United States Department of	
28	Agriculture (USDA).	
29	Performance Indicators:	
30	USDA determined application/agreement error rate	
31	percentage for Louisiana School Food and Nutrition activity	8%
32	USDA determined application/agreement error rate	
33	percentage for Louisiana Day Care Food and Nutrition activity	8%
34	Objective: The Student Programs Activity, through the administration of the 21 st	
35	Century Community Learning Center Program, to have a 5% increase in the number	
36	of providers that earn a rating of satisfactory or above in the annual program	
37	evaluation process in academic effectiveness.	
38	Performance Indicator:	
39	Percentage increase in the number of 21 st Century Community Learning	
40	Center providers that earn a performance rating of satisfactory or	
41	above in academic effectiveness	5%
42	Objective: The Student Programs Activity, through Special Populations, to ensure	
43	that 100% of evaluations are completed within the mandated timeline.	
44	Performance Indicator:	
45	Percent of children with parental consent to evaluate, who were evaluated	
46	and eligibility determined within State established timeline	100%
47	Objective: The Student Programs Activity, through Special Populations, to ensure	
48	that the State provides a general supervision system (including monitoring,	
49	complaints hearings, etc.) that identifies and corrects 100% of non-compliance as	
50	soon as possible but in no case later than one year from identification.	
51	Performance Indicator:	
52	Percent of noncompliance including monitoring, complaints, hearings, etc.	
53	identified and corrected as soon as possible but in no case later than one	
54	year from identification	100%
55	Objective: The Talent Activity, through the Teacher Certification Division will	
56	process 96% of the teacher certification requests within the 45-day guideline.	
57	Performance Indicators:	
58	Percentage of certification requests completed within the 45-day	
59	guideline	96.00%
60	Percentage of teacher certification applicants that report the experience	
61	as “satisfactory” on the teacher certification survey	70.0%
62	Average number of days taken to issue standard teaching certificates	10.00
63	Objective: The Content Activity, through the Career and Technical Education	
64	Initiative will have 20% of CTE teachers will receive annual training.	
65	Performance Indicators:	
66	Percent of teachers receiving IBC training	20.0%
67	Number of teachers receiving IBC training	449
68	Number of students awarded a national or state IBC	15,000
69	Percentage of students awarded a national or state IBC	10.0%

1	Objective: The Content Activity, through the Career and Technical Education	
2	Initiative, will have 15,000 dually enrolled students.	
3	Performance Indicator:	
4	Number of dually enrolled students	15,000
5	Objective: The Content Activity, through the Louisiana Virtual School (LVS) will	
6	conduct school improvement/assistance programs for educators from across the	
7	state such that 90% of participants rate the programs to be satisfactory or above	
8	quality.	
9	Performance Indicators:	
10	Number of LVS school improvement/assistance programs conducted	25
11	Percentage of participants who rate the programs to be satisfactory	
12	or above quality	90.00%
13	Objective: The District Support Networks Activity, will have an increase in the	
14	LA 4-Year Cohort Graduation Rate by 2% annually, thereby reducing the high	
15	school dropout rate.	
16	Performance Indicators:	
17	Percent increase of the LA- 4 year cohort graduation rate	2%
18	High school four-year cohort graduation rate	72.9%
19	High school dropout rate	4%
20	Decrease in the annual high school dropout rate	1%
21	Objective: The District Support Networks will see that all high school students are	
22	prepared to be college and career ready by increasing the percent of the graduating	
23	class with an ACT score of 18 or higher in English and 19 or higher in Math by 1%	
24	annually.	
25	Performance Indicators:	
26	Increase the percent of graduating class with ACT score of 18 or higher in	
27	English and 19 or higher in Math	1%
28	Percent of graduating class with ACT score of 18 or higher in English and	
29	19 or higher in math	42%
30	Objective: The District Support Networks will provide support to local school	
31	districts to ensure that 50% or more of 3 rd grade students are performing at basic or	
32	above in English Language Arts (ELA) on the iLEAP Assessment.	
33	Performance Indicators:	
34	Percent of participating students reading on or above grade level in 3 rd	
35	grade	50.00%
36	Percent of students entering the 4 th grade on time	66.0%
37	Objective: The District Support Networks will provide assistance to the LEAs to	
38	reach the goal of 62% or more of 8 th grade students performing at basic or above in	
39	ELA on the LEAP assessment.	
40	Performance Indicator:	
41	Percent of 8 th graders performing at basic or above in ELA	
42	on the 8 th grade LEAP	62%
43	Objective: The District Support Networks will provide support to the Local	
44	Educational Agencies (LEAs) to reach the goal of 66% or more of 8 th grade students	
45	performing at or above in mathematics on the LEAP assessment.	
46	Performance Indicator:	
47	Percent of all 8 th grade students in the state performing at basic or above	
48	in mathematics on the LEAP Assessment	66%
49	Objective: The District Support Networks will provide professional development	
50	opportunities to individual schools implementing the Teacher Advancement	
51	Program (TAP) so that 85% of those schools will achieve a schoolwide value added	
52	gain score of three or above on the school value score.	
53	Performance Indicators:	
54	Percentage of schools implementing the TAP achieving a schoolwide	
55	value added gain score of three or above on the school value score	85%
56	Percentage of classroom teachers participating in the TAP scoring	
57	2.5 or above on TAP Knowledge, Skills and Responsibility rubric	85%

1	Objective: The District Support Networks will assign Distinguished Educators		
2	(DEs) to low-performing schools such that 15% of low-performing schools will		
3	annually be removed from the list of Academically Unacceptable Schools (AUS).		
4	Performance Indicators:		
5	Number of DEs assigned to low- performing schools	5	
6	Number of school districts with low-performing and Academically		
7	Unacceptable Schools (AUS) schools that received School		
8	Turnaround Office (STO) support	18	
9	Number of low-performing and Academically Unacceptable Schools		
10	(AUS) schools that received School Turnaround Office (STO) support	118	
11	Percentage of low-performing and Academically Unacceptable Schools		
12	(AUS) schools that received School Turnaround Office (STO)		
13	support that increased their annual School Performance Score (SPS)		
14	by 5%	25%	
15	Percentage of low-performing schools that annually improve to be		
16	be removed from the list of Academically Unacceptable		
17	Schools (AUS) schools	15%	
18	Auxiliary Account - Authorized Positions (11)		\$ 2,204,884
19	Account Description: <i>The Auxiliary Account Program uses the fees and</i>		
20	<i>collections to provide oversight for the specified programs. The Cecil J. Picard</i>		
21	<i>Educational and Recreational Center provides meeting and camp space for school</i>		
22	<i>and other educational organizations. Teacher Certification analyzes all</i>		
23	<i>documentation for Louisiana school personnel regarding course content test scores,</i>		
24	<i>teaching and/or administrative experience, and program completion for the</i>		
25	<i>purposes of issuing state credentials.</i>		
26	Objective: Through the Talent Activity and the Auxiliary Programs, to process		
27	96% of the teacher certification requests within the 45-day guideline.		
28	Performance Indicators:		
29	Percentage of certification requests completed within the 45-day guideline	96%	
30	Percentage of teacher certification applicants that report the experience		
31	as "satisfactory" on the teacher certification survey	70%	
32	Average number of days taken to issue standard teaching certificates	10	
33	Objective: Through the Louisiana Virtual School and the Auxiliary Programs, to		
34	coordinate the provision of educational infrastructure in all schools as measured by		
35	the student-to-computer ratio of 4:1, with 98.0% of the schools maintaining access		
36	to the Internet and 95.0% of the classrooms connected to the Internet.		
37	Performance Indicators:		
38	Number of students to each multimedia computer connected to the		
39	Internet	4	
40	Percentage of schools that have access to the Internet	98%	
41		TOTAL EXPENDITURES	<u>\$ 126,842,864</u>
42	MEANS OF FINANCE:		
43	State General Fund (Direct)		\$ 48,730,647
44	State General Fund by:		
45	Interagency Transfers		\$ 14,490,193
46	Fees & Self-generated Revenues		\$ 9,878,407
47	Federal Funds		<u>\$ 53,743,617</u>
48		TOTAL MEANS OF FINANCING	<u>\$ 126,842,864</u>
49	The commissioner of administration is hereby authorized and directed to reduce the State		
50	General Fund (Direct) appropriation in State Activities to achieve a State General Fund		
51	(Direct) savings of at least \$2,000,000 from a reduction in the total value of contracts.		
52	The commissioner of administration is hereby authorized and directed to adjust the		
53	means of financing for State Activities by reducing the appropriation out of Interagency		
54	Transfers by \$2,200,000.		
55	The commissioner of administration is hereby authorized and directed to adjust the		
56	means of financing for State Activities by reducing the appropriation out of Fees and		
57	Self-generated Revenues by \$1,300,000.		
58	The commissioner of administration is hereby authorized and directed to adjust the		
59	means of financing for State Activities by reducing the appropriation out of Federal		
60	Funds by \$780,000.		

1 Payable out of the State General Fund by Interagency Transfers
 2 from the Department of Children and Family Services to the
 3 District Support Program for the Early Childhood Education,
 4 Quality Improvement, and Head
 5 Start Programs \$ 9,777,865

6 Provided, however, that of the State General Fund (Direct) appropriated above, the amount
 7 of \$250,000 shall be allocated to the Do-Re-ME! Program to implement a pilot
 8 arts-integrated curriculum using the fine and performing arts as an approach to education.

9 **19-681 SUBGRANTEE ASSISTANCE**

10 **EXPENDITURES:**

11 School & District Supports - Authorized Positions (0) \$ 940,962,222

12 **Program Description:** *The School & District Supports Program provides*
 13 *financial assistance to local education agencies and other providers that serve*
 14 *children; students with disabilities and children from disadvantaged backgrounds*
 15 *or high-poverty areas with programs designed to improve student academic*
 16 *achievement. These programs are accomplished through federal funding including*
 17 *Improving America’s Schools Act (IASA) Title I and Special Education and State*
 18 *funding including 8(g).*

19 **Objective:** Through the No Child Left Behind (NCLB) Act, the Helping
 20 Disadvantaged Children Meet High Standards Title I funding, to increase the
 21 percentage of students in Title I schools, who are at or above the proficient level in
 22 English/language arts and/or mathematics on the LEAP or EOC test such that the
 23 68.4% of the students in the Title I schools are at or above the proficient level in
 24 English/language arts on the LEAP or EOC test.

25 **Performance Indicators:**

26 Percentage of students in Title I schools who are at or above the
 27 proficient level in English/language arts on the LEAP or EOC test 68.40%
 28 Percentage of students in Title I schools who are at or above the
 29 proficient level in mathematics on the LEAP or EOC test 65.20%
 30 Percentage of Title I schools that make adequate yearly
 31 progress as defined by NCLB 90.00%

32 **Objective:** Through Special Education, State and Federal Program, to ensure that
 33 100% of LEAs have policies and procedures to ensure provision of a free and
 34 appropriate education in the least restrictive environment.

35 **Performance Indicators:**

36 Percentage of districts identified by the State as having
 37 a significant discrepancy in the rates of suspensions and
 38 expulsions of children with disabilities for greater than
 39 10 days in a school year 9.00%
 40 Percent of children referred by Part C prior to age 3,
 41 who are found eligible for Part B, and who have an
 42 Individualized Education Plan (IEP) developed and
 43 implemented by their third birthday 100%
 44 Percent of youth aged 16 and above with an IEP
 45 that includes coordinated, measurable, annual IEP
 46 goals and transition services that will reasonably
 47 enable the student to meet the postsecondary goals 100%
 48 Percent of children with IEPs aged 6 through 21 removed
 49 from regular class less than 21% of the day 62.5%
 50 Percent of children with IEPs aged 6 through 21 removed
 51 from regular class greater than 60% of the day 12.5%
 52 Percent of children with IEPs aged 6 through 21 served
 53 in public or private separate schools, residential placements,
 54 or homebound or hospital placements 1.8%

1	Objective: Through the Special Education, State and Federal Program, to ensure		
2	that 25.7% of 3 rd graders and 42.7% of 8 th graders with disabilities increase who are		
3	determined to be literate by earning basic or above on iLEAP in English Language		
4	Arts (ELA).		
5	Performance Indicators:		
6	Percentage increase of 3 rd graders with disabilities		
7	determined to be literate by earning basic or above on iLEAP in ELA	25.7%	
8	Percentage increase of 8 th graders with disabilities		
9	determined to be literate by earning basic or above on iLEAP in ELA	42.7%	
10	Percentage increase of 8 th graders with disabilities		
11	earning basic or above on iLEAP in math	40.5%	
12	Percentage increase in students with disabilities who graduate		
13	on time as measured by the adjusted cohort graduation rate	15.7%	
14	Objective: Through the Professional Improvement Program (PIP), to monitor local		
15	school systems to assure that 100% of PIP funds are paid correctly and that		
16	participants are funded according to guidelines.		
17	Performance Indicators:		
18	Total PIP annual program costs (salary and retirement)	\$7,108,007	
19	PIP average salary increment	\$1,620	
20	Number of remaining PIP participants	4,388	
21	Objective: The School & District Supports Programs, K-12 th students participating		
22	in the 21 st Century Community Learning Center (CCLC) Program will have a safe		
23	and academically enriched environment in the out-of-school hours as shown by		
24	55% of these students increasing in academic performance annually.		
25	Performance Indicators:		
26	Number of students participating	40,000	
27	Percentage of 21 st CCLC providers that earn a performance		
28	rating of satisfactory or above in the annual evaluation		
29	process in academic effectiveness, customer satisfaction		
30	and compliance	80%	
31	Percentage of K-12 students in after-school programs (21 st CCLC)		
32	that increase academic performance annually	55%	
33	Objective: Through School Food and Nutrition and the Child and Adult Care Food		
34	and Nutrition, to ensure that nutritious meals are served to the children as		
35	demonstrated by the total number of meals reported served by School Food and		
36	Nutrition sponsors.		
37	Performance Indicators:		
38	Total number of meals reported by eligible School Food		
39	and Nutrition sponsors	173,491,368	
40	Total number of meals reported by eligible Child and Adult		
41	Care Food and Nutrition sponsors	40,546,499	
42	School & District Innovations - Authorized Positions (0)		\$ 133,323,152
43	Program Description: <i>The School & District Innovations Program will provide</i>		
44	<i>the financial resources to local districts and schools for the Human Capital,</i>		
45	<i>District Support and School Turnaround activities.</i>		
46	Objective: The School & District Innovations Subgrantee funds flow-through		
47	program will ensure that all students in "high poverty" schools (as the term is		
48	defined in Section 1111(h) (1) C (viii) of the Elementary and Secondary Education		
49	Act (ESEA) be taught by highly qualified teachers as exhibited by 78% of core		
50	academic classes being taught by teachers meeting the ESEA Section 9101(23)		
51	definition of a highly qualified teacher.		
52	Performance Indicator:		
53	Percentage of core academic classes being taught by "highly qualified"		
54	teachers (as the term is defined in Section 9101 (23) of the ESEA),		
55	in "high poverty" schools (as the term is defined in		
56	Section 1111(h) (1) C (viii) of the ESEA)	78.0%	
57	Student – Centered Goals - Authorized Positions (0)		\$ <u>120,629,744</u>
58	Program Description: <i>The Student-Centered Goals Program is to provide the</i>		
59	<i>financial resources to the LEAs and schools for the following activities: Literacy;</i>		
60	<i>Science, Technology, Engineering and Mathematics (STEM); and College and</i>		
61	<i>Career Readiness (CCR).</i>		
62	Objective: Through Classroom Based Technology, to coordinate the provision of		
63	educational infrastructure in all schools as measured by the student-to-computer		
64	ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0%		
65	of the classrooms connected to the Internet.		
66	Performance Indicators:		
67	Number of students to each multimedia computer connected to the		
68	internet	4.00	
69	Percentage of schools that have access to the Internet	98.00%	

1	Objective: Through the Non-Public School Early Childcare Development Program	
2	(NSECD) to continue to provide quality childhood programs for approximately	
3	31.9% of the at-risk four-year olds.	
4	Performance Indicators:	
5	Percentage of at-risk children served LA-4	31.90%
6	Number of at-risk preschool children served LA-4	14,400
7	Percentage of students participating in the LA-4	
8	program who complete the assessment instrument	80.0%
9	Percentage of students participating in the NSECD program	
10	who complete the assessment instrument	80%
11	TOTAL EXPENDITURES	<u>\$1,194,915,118</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 56,018,070
14	State General Fund by:	
15	Interagency Transfers	\$ 52,358,760
16	Fees & Self-generated Revenues	\$ 9,878,143
17	Statutory Dedications:	
18	Education Excellence Fund	\$ 13,990,861
19	Federal Funds	<u>\$ 1,062,669,284</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 1,194,915,118</u>
21	Payable out of the State General Fund (Direct)	
22	to Subgrantee Assistance for various academic	
23	improvement initiatives and the School Choice	
24	Pilot Program	\$ 382,661
25	Payable out of the State General Fund (Direct)	
26	to the Student-Centered Goals Program to	
27	provide funding for educational programs	
28	authorized by law and education initiatives	
29	operating outside of the Minimum	
30	Foundation Program	\$ 44,605,579
31	19-682 RECOVERY SCHOOL DISTRICT	
32	EXPENDITURES:	
33	Recovery School District - Instruction - Authorized Positions (0)	\$ 146,647,344
34	Program Description: <i>The Recovery School District (RSD) is an educational</i>	
35	<i>service agency (R.S. 17:1990) administered by the Louisiana Department of</i>	
36	<i>Education with the approval of the State Board of Elementary and Secondary</i>	
37	<i>Education (SBESE) serving in the capacity of the governing authority. The RSD</i>	
38	<i>is established to provide an appropriate education for children attending any public</i>	
39	<i>elementary or secondary school operated under the jurisdiction and direction of</i>	
40	<i>any city, parish or other local public school board or any other public entity, which</i>	
41	<i>has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.</i>	
42	Objective: The Recovery School District will provide services to students based	
43	on state student standards, such that 57.9% of the students meet or exceed proficient	
44	performance levels on the state-approved tests.	
45	Performance Indicators:	
46	Percentage of students who meet or exceed the basic or above performance	
47	levels on the criterion referenced tests in English language arts for	
48	grade 3	57.9%
49	Percentage of students who meet or exceed the basic or above performance	
50	levels on the criterion referenced tests in ELA and math for grade 8	54%
51	Percent of students who graduate from high school each year with their	
52	original class cohort in the RSD-N.O.	52%
53	Percent of students who graduate from high school each year with their	
54	original class cohort in the RSD-L.A.	47.7%
55	Percentage of growth of students scoring BASIC and Above in all State	
56	test in all grades	6.0%

1 Recovery School District - Construction - Authorized Positions (0) \$ 193,221,057
 2 **Program Description:** *The Recovery School District (RSD) - Construction*
 3 *Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan*
 4 *for the renovation or building of school facilities.*

5 **Objective:** The Recovery School District will execute the Orleans Parish
 6 Reconstruction Master Plan which encompasses a 5 year plan to demolish non
 7 historic buildings, build new schools, moth-ball or renovate historic properties and
 8 renovate other buildings such that a 5% or less change order rate across the entire
 9 portfolio of open contracts will occur.

10 **Performance Indicators:**
 11 RSD will have a 5% or less change in entire portfolio of open contracts 5%
 12 RSD will have substantial completion on eight (8) new
 13 or renovated properties by the end of FY 2013-1014 8

14 TOTAL EXPENDITURES \$ 339,868,401

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 623,417
 17 State General Fund by:
 18 Interagency Transfers \$ 321,816,066
 19 Fees & Self-generated Revenues \$ 13,265,041
 20 Federal Funds \$ 4,163,877

21 TOTAL MEANS OF FINANCING \$ 339,868,401

22 The commissioner of administration is hereby authorized and directed to adjust the means
 23 of financing for the Recovery School District by reducing the appropriation out of
 24 Interagency Transfers by \$9,100,000.

25 **19-695 MINIMUM FOUNDATION PROGRAM**

26 EXPENDITURES:

27 Minimum Foundation Program – Authorized Positions (0) \$3,441,025,205
 28 **Program Description:** *The Minimum Foundation Program provides funding to*
 29 *local school districts for their educational system.*

30 **Objective:** Through the Minimum Foundation Program in support of the
 31 Departmental Goals to have students performing on grade level in math and English
 32 Language Arts (ELA), provide funding to local school boards which provide
 33 services to students based on state student standards, such that 60.0% of the
 34 students meet or exceed proficient performance levels on the state-approved
 35 Criterion-Referenced Tests (CRT), LEAP, EOC, and iLEAP.

36 **Performance Indicators:**
 37 Percentage of students who score at or above the
 38 basic achievement level on the Criterion Referenced Tests
 39 in English Language Arts for grades 3-8 and who score
 40 at or above the Good achievement level on the CRT in ELA
 41 for grades 10-11 (English II & III) 60%
 42 Percentage of students who score at or above the
 43 basic achievement level on the Criterion Referenced Tests
 44 in math for grades 3-8 and who score at or above the
 45 Good achievement level on the CRT in math for grades 9-10
 46 (Alg I and Geometry) 60%

47 **Objective:** To provide funding to local school boards, which provide classroom
 48 staffing, such that 90% of the teachers will meet state standards.

49 **Performance Indicators:**
 50 Percentage of classes taught by certified classroom teachers
 51 teaching within area of certification 90.00%
 52 Percentage of core academic classes being taught by Highly Qualified
 53 teachers (as the term is defined in section 9101 (23) of
 54 the ESEA), in the aggregate 85.00%

1 **Objective:** To ensure an equal education for all students through (1) a sufficient
2 contribution of local dollars, (2) the requirement that 70% of each district's general
3 fund expenditures be directed to instructional activities, and (3) the equitable
4 distribution of state dollars.

5 **Performance Indicators:**

6	Number of districts collecting local tax revenues	
7	sufficient to meet MFP Level 1 requirements	69
8	Number of districts not meeting the 70% instructional	
9	expenditure mandate	22
10	Equitable distribution of MFP dollars	(0.95)

11 TOTAL EXPENDITURES \$ 3,441,025,205

12 **MEANS OF FINANCE:**

13 State General Fund (Direct)
14 (more or less estimated) \$ 3,178,171,141

15 State General Fund by:

16 Statutory Dedications:

17	Support Education in Louisiana First Fund (SELF)	\$ 107,248,000
18	Louisiana Lottery Proceeds Fund not to be expended	
19	prior to January 1, 2014 (more or less estimated)	\$ 155,606,064

20 TOTAL MEANS OF FINANCING \$ 3,441,025,205

21 In accordance with Article VIII Section 13.B, the governor may reduce the Minimum
22 Foundation Program appropriations contained in this act provided that any such reduction
23 is consented to in writing by two-thirds of the elected members of each house of the
24 legislature.

25 To ensure and guarantee the state fund match requirements as established by the National
26 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
27 receive from state appropriated funds a minimum of \$5,596,180. State fund distribution
28 amounts made by local education agencies to the school lunch program shall be made
29 monthly.

30 Payable out of the State General Fund (Direct)
31 to the Minimum Foundation Program to
32 increase funding for city, parish, special schools,
33 lab schools and charter schools, and the
34 Recovery School District, which shall be allocated
35 in the same manner as provided in the
36 FY 2011-12 MFP Formula, for a certificated
37 classroom teacher pay raise, related employer
38 retirement contributions and other expenditures,
39 be it more or less estimated \$69,000,000

40 Provided, however, that each city, parish, special school, lab school and charter school and
41 the Recovery School District receiving increased funding as a result of this appropriation
42 shall use no less than fifty percent of the increase in funds from this appropriation for a pay
43 raise and employer retirement contributions for certificated classroom teachers. Provided,
44 however, for purposes of determining the use of these funds, certificated classroom teachers
45 are defined per state Board of Elementary and Secondary Education Bulletin 1929 as
46 classroom teachers (function code series 1000 through 1600, object code 112), including
47 those certificated classroom teachers on sabbatical. Provided, further, that the expenditure
48 of these funds shall be monitored in accordance with the Department of Education's 70%
49 Instructional Expenditure Requirements.

1	19-697 NONPUBLIC EDUCATIONAL ASSISTANCE	
2	EXPENDITURES:	
3	Required Services - Authorized Positions (0)	\$ 14,292,704
4	Program Description: <i>Reimburses nondiscriminatory state-approved nonpublic</i>	
5	<i>schools for the costs incurred by each school during the preceding school year for</i>	
6	<i>maintaining records, completing and filing reports, and providing required</i>	
7	<i>education-related data.</i>	
8	Objective: Through the Nonpublic Required Services, to maintain the	
9	reimbursement rate of 47.19% of requested expenditures.	
10	Performance Indicator:	
11	Percentage of requested expenditures reimbursed	47.19%
12	School Lunch Salary Supplement - Authorized Positions (0)	\$ 7,917,607
13	Program Description: <i>Provides a cash salary supplement for nonpublic</i>	
14	<i>lunchroom employees at eligible schools.</i>	
15	Objective: Through the Nonpublic School Lunch Salary Supplement, to reimburse	
16	\$6,208 for full-time lunch employees and \$3,105 for part-time employees.	
17	Performance Indicators:	
18	Eligible full-time employees' reimbursement	\$6,208
19	Eligible part-time employees' reimbursement	\$3,105
20	Number of full-time employees	882
21	Number of part-time employees	95
22	Textbook Administration - Authorized Positions (0)	\$ 179,483
23	Program Description: <i>Provides State funds for the administrative costs incurred</i>	
24	<i>by public school systems that order and distribute school books and other materials</i>	
25	<i>of instruction to the eligible nonpublic schools.</i>	
26	Objective: Through the Nonpublic Textbook Administration, to provide 5.92% of	
27	the funds allocated for nonpublic textbooks for the administrative costs incurred by	
28	public school systems.	
29	Performance Indicators:	
30	Number of nonpublic students	110,992
31	Percentage of textbook funding reimbursed for administration	5.92%
32	Textbooks - Authorized Positions (0)	<u>\$ 3,031,805</u>
33	Program Description: <i>Provides State funds for the purchase of books and other</i>	
34	<i>materials of instruction for eligible nonpublic schools.</i>	
35	Objective: Through the Nonpublic Textbooks, to reimburse eligible nonpublic	
36	schools at a rate of \$27.02 per student for the purchase of books and other materials	
37	of instruction.	
38	Performance Indicator:	
39	Total funds reimbursed at \$27.02 per student	\$3,031,805
40	TOTAL EXPENDITURES	<u>\$ 25,421,599</u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	<u>\$ 25,421,599</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 25,421,599</u>

1 **19-699 SPECIAL SCHOOL DISTRICTS**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (4) \$ 1,786,201

4 **Program Description:** *The Administration Program of the Special School District*
 5 *(SSD) is composed of a central office staff and school administration. Central office*
 6 *staff provides management and administration of the school system and supervision*
 7 *of the implementation of the instructional programs in the facilities. School*
 8 *administrators are the principals and assistant principals of school programs. The*
 9 *primary activities of the Administration Program are to ensure adequate*
 10 *instructional staff to provide education and related service provide and promote*
 11 *professional development, and monitor operations to ensure compliance with State*
 12 *and Federal regulations.*

13 **Objective:** To employ professional staff such that in the Special School District
 14 (SSD) Instructional Program, a 10% average growth will be demonstrated in the
 15 number of courses taught by a highly qualified teacher and at least 95% of
 16 paraeducator staff will be highly qualified to provide required educational and/or
 17 related services.

18 **Performance Indicators:**

19 Percentage of growth in the number of courses taught
 20 by a highly qualified teacher 10%
 21 Percentage of highly qualified paraprofessionals 95%
 22 Number of paraprofessionals 51

23 **Objective:** To employ administrative personnel sufficient to provide management,
 24 support, and direction for the Instructional program, and who will comprise 8.0%
 25 or less of the total agency employees.

26 **Performance Indicator:**

27 Percentage of administrative staff positions to total staff 8%

28 Instruction - Authorized Positions (136) \$ 11,752,130

29 **Program Description:** *Provides special education and related services to children*
 30 *with exceptionalities who are enrolled in state-operated programs and provides*
 31 *appropriate educational services to eligible children enrolled in state-operated*
 32 *mental health facilities.*

33 **Objective:** To maintain, in each type of facility, appropriate teacher/student ratios
 34 such that there will be 4.0 students per teacher in the Office of Behavioral Health
 35 (OBH) facilities, 5 students per teacher in the Office of Citizens with
 36 Developmental Disabilities (OCDD), 14 students per teacher in the Department of
 37 Corrections (DOC) and 8 students per teacher in Office of Juvenile Justice (OJJ)
 38 facilities.

39 **Performance Indicators:**

40 Average number of students served 500
 41 Number of students per teacher in OBH facilities 4.0
 42 Number of students per teacher in Office of Citizens
 43 with Developmental Disabilities (OCDD) facilities 5.0
 44 Number of students per teacher in the Department of
 45 Public Safety and Corrections (DPS&C) facilities 14.0
 46 Number of students per teacher in the Office of Juvenile Justice (OJJ)
 47 Facilities 8.0

48 **Objective:** To assure that students are receiving instruction based on their
 49 individual needs, such that 70% of all students will demonstrate a one month grade
 50 level increase for one month's instruction in SSD.

51 **Performance Indicators:**

52 Percentage of students demonstrating one month grade level increase per
 53 one month of instruction in SSD 70%
 54 Percentage of students in DPS&C facilities demonstrating
 55 one month grade level increase per one month instruction in math 70%
 56 Percentage of students in DPS&C facilities demonstrating
 57 one month grade level increase per one month instruction in reading 70%

1	Objective: Students in SSD will agree that they are receiving valuable educational		
2	experiences and are actively engaged in class as shown by 90% of students in SSD		
3	facilities agreeing to these conditions.		
4	Performance Indicators:		
5	Percentage of students in DOC facilities agreeing that		
6	they are receiving valuable educational experiences and are actively		
7	engaged in class	90%	
8	Percentage of students in OJJ correctional facilities agreeing that		
9	they are receiving valuable educational experiences and are actively		
10	engaged in class	90%	
11	Percentage of students in OCDD facilities agreeing that		
12	they are receiving valuable educational experiences and are actively		
13	engaged in class	90%	
14	Percentage of students in OBH facilities agreeing that		
15	they are receiving valuable educational experiences and are actively		
16	engaged in class	90%	
17	Objective: Students in OCDD and OBH facilities will demonstrate positive		
18	behavior as shown by 80% of students in OCDD and 90% in OBH facilities		
19	demonstrating this positive behavior.		
20	Performance Indicators:		
21	Percentage of students in OCDD facilities demonstrating positive behavior	80%	
22	Percentage of students in OBH facilities demonstrating positive behavior	90%	
23	Objective: OBH and OJJ facilities will have a decrease in the number of dropouts		
24	as shown by 3% decrease in the students' labeled "dropout" by the DOE in OBH		
25	and OJJ facilities.		
26	Performance Indicators:		
27	Decrease in the percentage of students labeled "dropout" by		
28	the DOE in OBH facilities	3%	
29	Decrease in the percentage of students labeled "dropout" by		
30	the DOE in OJJ facilities	3%	
31	Objective: SSD will provide special education services to students in DOC		
32	facilities so that 15% will attain a GED before being discharged.		
33	Performance Indicator:		
34	Percentage of students in DOC facilities to attain a GED	15%	
35	Objective: SSD will implement instruction and assessment to ensure academic		
36	progress for challenging students in OCDD facilities as shown by 70% of the		
37	students showing increased academic progress as measured using TABE (Test of		
38	Adult Basic Education) and ABLLS (Assessment of Basic Language and Learning		
39	Skills).		
40	Performance Indicator:		
41	Percentage of students in OCDD facilities showing increased academic		
42	progress as measured by using TABE and ABLLS	70%	
43		TOTAL EXPENDITURES	\$ 13,538,331
44	MEANS OF FINANCE:		
45	State General Fund (Direct)	\$	9,589,424
46	State General Fund by:		
47	Interagency Transfers	\$	3,882,059
48	Fees & Self-generated Revenues	\$	<u>66,848</u>
49		TOTAL MEANS OF FINANCING	\$ 13,538,331
50	Payable out of the State General Fund by		
51	Fees & Self-generated Revenues and ten		
52	(10) classified authorized positions to the		
53	Instruction Program to provide special		
54	education and related services to		
55	children with exceptionalities	\$	997,739
56	Payable out of the State General Fund (Direct)		
57	to Special School Districts for a certificated		
58	classroom teacher pay raise and employer retirement		
59	contributions	\$	38,000

1	EXPENDITURES:	
2	Washington-St. Tammany Regional Medical Center -	
3	Authorized Positions (0)	\$ 27,040,884
4		
	TOTAL EXPENDITURES	\$ 27,040,884
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 2,061,734
7	State General Fund by:	
8	Interagency Transfers	\$ 13,923,325
9	Fees & Self-generated Revenues	\$ 5,574,658
10	Federal Funds	\$ 5,481,167
11		
	TOTAL MEANS OF FINANCING	\$ 27,040,884

12	Payable out of the State General Fund by Statutory	
13	Dedications out of the Overcollections Fund to	
14	the LSU Health Care Services	
15	Division for termination pay	\$ 20,000,000

16 Provided, however, that the Louisiana State University Health Care Services Division
 17 shall submit quarterly reports to the Joint Legislative Committee on the Budget on the
 18 plans for collaboration with the U.S. Department of Veterans Affairs on the building of
 19 a hospital complex in New Orleans and on the operations at the Medical Center of
 20 Louisiana at New Orleans, including the capacity and cost for the expansion of services
 21 at this facility to 350 beds during the fiscal year.

22 **SCHEDULE 20**

23 **OTHER REQUIREMENTS**

24 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

25	EXPENDITURES:	
26	Local Housing of Adult Offenders	\$ 143,899,030
27	Program Description: <i>Provides for the housing of state adult offenders in local</i>	
28	<i>correctional facilities.</i>	
29	Objective: Utilize local correctional facilities as cost-efficient alternatives to state	
30	correctional facilities while reducing the recidivism rate by 5% by 2016.	
31	Performance Indicators:	
32	Average number of adult offenders housed per day in local facilities	17,848
33	Percentage of state adult offender population housed in local facilities	54.61%
34	Recidivism rate for offenders housed in local facilities	51.4%

35	Transitional Work Program	\$ 18,821,129
36	Program Description: <i>Provides housing, recreation, and other treatment</i>	
37	<i>activities for transitional work program participants housed through contracts with</i>	
38	<i>private providers and cooperative endeavor agreements with local sheriffs.</i>	

39	Objective: Increase the number of Transitional Work Program participants by 5%	
40	by 2016.	
41	Performance Indicators:	
42	Average number of offenders in transitional work programs per day	3,935
43	Recidivism rate of offenders who participated in transitional work	
44	programs	43.8%
45	Average cost per day per offender for contract transitional work	
46	programs	\$11.25
47	Average cost per day per offender for non-contract transitional	
48	work programs	\$15.39

1 Local Reentry Services \$ 2,331,550
 2 **Program Description:** *Provides reentry services for state offenders housed in*
 3 *local correctional facilities through contracts with local sheriffs and private*
 4 *providers.*

5 **Objective:** To provide pre-release education and transition services for offenders
 6 who have been committed to state custody and are housed in parish or local
 7 facilities.

8 **Performance Indicators:**
 9 Recidivism rate reduction for offenders housed in local
 10 facilities who complete local reentry center programs 25.0%
 11 Number of state offenders housed in local correctional facilities
 12 who completed reentry programs prior to release 3,600

13 TOTAL EXPENDITURES \$ 165,051,709

14 MEANS OF FINANCE:
 15 State General Fund (Direct) \$ 165,051,709

16 TOTAL MEANS OF FINANCING \$ 165,051,709

17 Payable out of the State General Fund (Direct)
 18 to Local Housing of State Adult Offenders Program
 19 for an increase based on projected
 20 occupancy rates \$ 5,800,000

21 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

22 EXPENDITURES:
 23 Local Housing of Juvenile Offenders \$ 3,808,891
 24 **Program Description:** *Provides parish and local jail space for housing juvenile*
 25 *offenders in state custody who are awaiting transfer to Corrections Services.*

26 **Objective:** To provide academic and vocational services to youth who have been
 27 adjudicated by the courts.

28 **Performance Indicators:**
 29 Number of local facilities utilized as the entry point of youth
 30 pending placement in OJJ programming 16
 31 Average length of stay for youth 33

32 TOTAL EXPENDITURES \$ 3,808,891

33 MEANS OF FINANCE:
 34 State General Fund (Direct) \$ 3,808,891

35 TOTAL MEANS OF FINANCING \$ 3,808,891

36 **20-901 SALES TAX DEDICATIONS**

37 **Program Description:** *Percentage of the hotel/motel tax collected in various*
 38 *parishes or cities which is used for economic development, tourism and economic*
 39 *development, construction, capital improvements and maintenance, and other local*
 40 *endeavors.*

41 EXPENDITURES:
 42 Acadia Parish \$ 250,000
 43 Allen Parish \$ 320,000
 44 Ascension Parish \$ 500,000
 45 Avoyelles Parish \$ 130,000
 46 Baker \$ 80,000
 47 Beauregard Parish \$ 65,000
 48 Bienville Parish \$ 30,000
 49 Bossier Parish \$ 1,400,000

1	Bossier/Caddo Parishes - Shreveport-Bossier Convention and		
2	Tourist Bureau	\$	650,000
3	Caddo Parish - Shreveport Riverfront and Convention Center	\$	1,400,000
4	Calcasieu Parish - West Calcasieu Community Center	\$	1,200,000
5	Calcasieu Parish - City of Lake Charles	\$	200,000
6	Caldwell Parish - Industrial Development Board of the Parish of		
7	Caldwell, Inc.	\$	3,000
8	Cameron Parish Police Jury	\$	25,000
9	Claiborne Parish - Town of Homer	\$	15,000
10	Concordia Parish	\$	150,000
11	Desoto Parish Tourism Commission	\$	30,000
12	East Baton Rouge Parish Riverside Centroplex	\$	1,125,000
13	East Baton Rouge Parish - Community Improvement	\$	3,050,000
14	East Baton Rouge Parish	\$	1,125,000
15	East Carroll Parish	\$	11,680
16	East Feliciana Parish	\$	3,000
17	Evangeline Parish	\$	25,000
18	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
19	Grand Isle Tourism Commission Enterprise Account	\$	12,500
20	Iberia Parish - Iberia Parish Tourist Commission	\$	415,000
21	Iberville Parish	\$	103,500
22	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
23	Jefferson Parish	\$	3,000,000
24	Jefferson Parish - City of Gretna	\$	148,161
25	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
26	Lafayette Parish	\$	3,000,000
27	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
28	Lafourche ARC	\$	90,000
29	LaSalle Parish - LaSalle Economic Development District/Jena		
30	Cultural Center	\$	25,000
31	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
32	Lincoln Parish - Municipalities of Choudrant, Dubach,		
33	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
34	Livingston Parish - Livingston Parish Tourist Commission and		
35	Livingston Economic Development Council	\$	350,000
36	Madison Parish - Madison Parish Visitor Enterprise	\$	50,000
37	Morehouse Parish	\$	50,000
38	Morehouse Parish - City of Bastrop	\$	25,000
39	Natchitoches Parish - Natchitoches Historic District		
40	Development Commission	\$	360,000
41	Natchitoches Parish - Natchitoches Parish Tourist Commission	\$	125,000
42	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,300,000
43	Ernest N. Morial Convention Center, Phase IV Expansion		
44	Project Fund	\$	2,000,000
45	Ouachita Parish - Monroe-West Monroe Convention and		
46	Visitors Bureau	\$	1,275,000
47	Plaquemines Parish	\$	150,000
48	Pointe Coupee Parish	\$	10,000
49	Rapides Parish - Coliseum	\$	75,000
50	Rapides Parish-City of Pineville	\$	125,000
51	Rapides Parish Economic Development Fund	\$	250,000
52	Rapides Parish - Alexandria/Pineville Area Convention and		
53	Visitors Bureau	\$	155,000
54	Rapides Parish - Alexandria/Pineville Area Tourism Fund	\$	250,000
55	Red River Parish	\$	8,000
56	Richland Parish Visitor Enterprise Fund	\$	65,000
57	River Parishes (St. John the Baptist, St. James, and		
58	St. Charles Parishes)	\$	200,000
59	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	250,000
60	St. Bernard Parish	\$	80,000
61	St. Charles Parish Council	\$	50,000

1	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
2	St. Landry Parish	\$	300,000
3	St. Martin Parish - St. Martin Parish Tourist Commission	\$	140,000
4	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
5	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
6	Commission/St. Tammany Parish Development District	\$	1,425,000
7	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
8	Tangipahoa Parish	\$	100,000
9	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
10	Houma Area Downtown Development Corporation	\$	450,000
11	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
12	Union Parish – Union Parish Police Jury for the Union Parish Tourist		
13	Commission	\$	20,000
14	Vermilion Parish	\$	120,000
15	Vernon Parish	\$	625,000
16	Vernon Parish Police Jury	\$	756,000
17	Washington Parish – Economic Development and Tourism	\$	35,000
18	Washington Parish – Washington Parish Tourist Commission	\$	70,000
19	Washington Parish – Infrastructure and Park Fund	\$	105,000
20	Webster Parish-Webster Parish Convention & Visitors Commission	\$	480,000
21	West Baton Rouge Parish	\$	450,000
22	West Feliciana Parish - St. Francisville	\$	115,000
23	Winn Parish – Greater Winn Parish Development Corporation for		
24	the La. Political Museum & Hall of Fame	\$	<u>35,000</u>
25			
	TOTAL EXPENDITURES	\$	<u><u>39,141,341</u></u>

26 MEANS OF FINANCE:

27 State General Fund by:

28 Statutory Dedications:

29 more or less estimated

30	Acadia Parish Visitor Enterprise Fund	\$	250,000
31	(R.S. 47:302.22)		
32	Allen Parish Capital Improvements Fund	\$	320,000
33	(R.S. 47:302.36, 322.7, 332.28)		
34	Ascension Parish Visitor Enterprise Fund	\$	500,000
35	(R.S. 47:302.21)		
36	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
37	(R.S. 47:302.6, 322.29, 332.21)		
38	Baker Economic Development Fund	\$	80,000
39	(R.S. 47:302.50, 322.42, 332.48)		
40	Beauregard Parish Community Improvement Fund	\$	65,000
41	(R.S. 47:302.24, 322.8, 332.12)		
42	Bienville Parish Tourism and Economic Development Fund	\$	30,000
43	(R.S. 47:302.51, 322.43 and 332.49)		
44	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
45	(R.S. 47:332.7)		
46	Shreveport-Bossier City Visitor Enterprise Fund	\$	650,000
47	(R.S. 47:322.30)		
48	Shreveport Riverfront and Convention Center and		
49	Independence Stadium Fund	\$	1,400,000
50	(R.S. 47:302.2, 332.6)		
51	West Calcasieu Community Center Fund	\$	1,200,000
52	(R.S. 47:302.12, 322.11, 332.30)		
53	Lake Charles Civic Center Fund	\$	200,000
54	(R.S. 47:322.11, 332.30)		
55	Caldwell Parish Economic Development Fund	\$	3,000
56	(R.S. 47:322.36)		
57	Cameron Parish Tourism Development Fund	\$	25,000
58	(R.S. 47:302.25, 322.12, 332.31)		

1	Town of Homer Economic Development Fund	\$	15,000
2	(R.S. 47:302.42, 322.22, 332.37)		
3	Concordia Parish Economic Development Fund	\$	150,000
4	(R.S. 47:302.53, 322.45, 332.51)		
5	DeSoto Parish Visitor Enterprise Fund	\$	30,000
6	(R.S. 47:302.39)		
7	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
8	(R.S. 47:332.2)		
9	East Baton Rouge Parish Community Improvement Fund	\$	3,050,000
10	(R.S. 47:302.29)		
11	East Baton Rouge Parish Enhancement Fund	\$	1,125,000
12	(R.S. 47:322.9)		
13	East Carroll Parish Visitor Enterprise Fund	\$	11,680
14	(R.S. 47:302.32, 322.3, 332.26)		
15	East Feliciana Tourist Commission Fund	\$	3,000
16	(R.S. 47:302.47, 322.27, 332.42)		
17	Evangeline Visitor Enterprise Fund	\$	25,000
18	(R.S. 47:302.49, 322.41, 332.47)		
19	Franklin Parish Visitor Enterprise Fund	\$	25,000
20	(R.S. 47:302.34)		
21	Iberia Parish Tourist Commission Fund	\$	415,000
22	(R.S. 47:302.13)		
23	Iberville Parish Visitor Enterprise Fund	\$	103,500
24	(R.S. 47:332.18)		
25	Jackson Parish Economic Development and Tourism Fund	\$	5,500
26	(R.S. 47: 302.35)		
27	Jefferson Parish Convention Center Fund	\$	3,000,000
28	(R.S. 47:322.34, 332.1)		
29	Jefferson Parish Convention Center Fund - Gretna		
30	Tourist Commission Enterprise Account	\$	148,161
31	(R.S. 47:322.34, 332.1)		
32	Jefferson Parish Convention Center Fund – Grand Isle		
33	Tourism Commission Enterprise Account	\$	12,500
34	(R.S. 47:322.34, 332.1)		
35	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
36	(R.S. 47:302.38, 322.14, 332.32)		
37	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
38	(R.S. 47:302.18, 322.28, 332.9)		
39	Lafourche Parish Enterprise Fund	\$	125,000
40	(R.S. 47:302.19)		
41	Lafourche Parish Association for Retarded Citizens Training		
42	and Development Fund	\$	90,000
43	(R.S. 47:322.46, 332.52)		
44	LaSalle Economic Development District Fund	\$	25,000
45	(R.S. 47: 302.48, 322.35, 332.46)		
46	Lincoln Parish Visitor Enterprise Fund	\$	300,000
47	(R.S. 47:302.8)		
48	Lincoln Parish Municipalities Fund	\$	225,000
49	(R.S. 47:322.33, 332.43)		
50	Livingston Parish Tourism and Economic Development Fund	\$	350,000
51	(R.S. 47:302.41, 322.21, 332.36)		
52	Madison Parish Visitor Enterprise Fund	\$	50,000
53	(R.S. 47:302.4, 322.18 and 332.44)		
54	Morehouse Parish Visitor Enterprise Fund	\$	50,000
55	(R.S. 47:302.9)		
56	Bastrop Municipal Center Fund	\$	25,000
57	(R.S. 47:322.17, 332.34)		
58	Natchitoches Historic District Development Fund	\$	360,000
59	(R.S. 47:302.10, 322.13, 332.5)		

1	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
2	(R.S. 47:302.10)		
3	N.O. Metro Convention and Visitors Bureau Fund	\$	7,300,000
4	(R.S. 47:332.10)		
5	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
6	(R.S. 47:322.38)		
7	Ouachita Parish Visitor Enterprise Fund	\$	1,275,000
8	(R.S. 47:302.7, 322.1, 332.16)		
9	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
10	(R.S. 47:302.40, 322.20, 332.35)		
11	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
12	(R.S. 47:302.28, 332.17)		
13	Rapides Parish Coliseum Fund	\$	75,000
14	(R.S. 47:322.32)		
15	Rapides Parish-City of Pineville	\$	125,000
16	(R.S. 47:302.30)		
17	Rapides Parish Economic Development Fund	\$	250,000
18	(R.S. 47:302.30, 322.32)		
19	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
20	(R.S. 33:4574.7(K))		
21	Alexandria/Pineville Area Tourism Fund	\$	250,000
22	(R.S. 47:302.30, 322.32)		
23	Red River Visitor Enterprise Fund	\$	8,000
24	(R.S. 47:302.45, 322.40, 332.45)		
25	Richland Parish Visitor Enterprise Fund	\$	65,000
26	(R.S. 47:302.4, 322.18, 332.44)		
27	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
28	(R.S. 47:322.15)		
29	Sabine Parish Tourism Improvement Fund	\$	250,000
30	(R.S. 47:302.37, 322.10, 332.29)		
31	St. Bernard Parish Enterprise Fund	\$	80,000
32	(R.S. 47:322.39, 332.22)		
33	St. Charles Parish Enterprise Fund	\$	50,000
34	(R.S. 47:302.11, 332.24)		
35	St. John the Baptist Convention Facility Fund	\$	130,000
36	(R.S. 47:332.4)		
37	St. Landry Parish Historical Development Fund #1	\$	300,000
38	(R.S. 47:332.20)		
39	St. Martin Parish Enterprise Fund	\$	140,000
40	(R.S. 47:302.27)		
41	St. Mary Parish Visitor Enterprise Fund	\$	225,000
42	(R.S. 47:302.44, 322.25, 332.40)		
43	St. Tammany Parish Fund	\$	1,425,000
44	(R.S. 47:302.26, 322.37, 332.13)		
45	Tangipahoa Parish Tourist Commission Fund	\$	500,000
46	(R.S. 47:302.17, 332.14)		
47	Tangipahoa Parish Economic Development Fund	\$	100,000
48	(R.S. 47:322.5)		
49	Houma/Terrebonne Tourist Fund	\$	450,000
50	(R.S. 47:302.20)		
51	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
52	(R.S. 47:322.24, 332.39)		
53	Union Parish Visitor Enterprise Fund	\$	20,000
54	(R.S. 47:302.43, 322.23, 332.38)		
55	Vermilion Parish Visitor Enterprise Fund	\$	120,000
56	(R.S. 47:302.23, 322.31, 332.11)		
57	Vernon Parish Legislative Community Improvement Fund	\$	625,000
58	(R.S. 47:302.5, 322.19, 332.3)		
59	Vernon Parish Legislative Improvement Fund No. 2	\$	756,000
60	(R.S. 47:302.54, 47:302.5)		

1	Washington Parish Tourist Commission Fund	\$	70,000
2	(R.S. 47:332.8)		
3	Washington Parish Economic Development Fund	\$	35,000
4	(R.S. 47:322.6)		
5	Washington Parish Infrastructure and Park Fund	\$	105,000
6	(R.S. 47:332.8(C))		
7	Webster Parish Convention & Visitors Commission Fund	\$	480,000
8	(R.S. 47:302.15)		
9	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
10	(R.S. 47:332.19)		
11	St. Francisville Economic Development Fund	\$	115,000
12	(R.S. 47:302.46, 322.26, 332.41)		
13	Winn Parish Tourism Fund	\$	<u>35,000</u>
14	(R.S. 47:302.16, 322.16, 332.33)		
15			
	TOTAL MEANS OF FINANCING	\$	<u><u>39,141,341</u></u>
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the St. Mary Parish		
18	Visitor Enterprise Fund to the city of Morgan City		
19	for repair and upgrade of festival grounds	\$	75,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the St. Mary Parish		
22	Visitor Enterprise Fund to the city of Franklin for		
23	the Crowell Elementary School Gymnasium for		
24	acquisitions and repairs	\$	75,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the St. Mary Parish		
27	Visitor Enterprise Fund to the St. Mary Parish		
28	Council for Myette Point Landing improvement	\$	50,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the St. Mary Parish		
31	Visitor Enterprise Fund to the St. Mary Parish Tourist		
32	Commission for the signage program	\$	50,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the St. Mary Parish		
35	Visitor Enterprise Fund to the St. Mary Parish		
36	Tourist Commission for the town of Berwick for		
37	repair and upgrade of the riverfront park and wharf	\$	50,000
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the St. Mary Parish		
40	Visitor Enterprise Fund to the St. Mary Parish		
41	Tourist Commission for the Bayou Teche		
42	Canoe and Pirogue Race	\$	15,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the St. Mary Parish		
45	Visitor Enterprise Fund to the St. Mary Parish		
46	Tourist Commission for the city of Franklin Bear		
47	and Bird Festival and Harvest Moon Festival	\$	10,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the St. Mary Parish		
3	Visitor Enterprise Fund to the St. Mary Parish		
4	Tourist Commission for the Lake Fausse Point/		
5	Grand Avoille Cove Advisory Committee	\$	50,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the St. Mary Parish		
8	Visitor Enterprise Fund to the St. Mary Parish		
9	Tourist Commission for the Chitimacha Tribe of		
10	Louisiana Tribal Culture and Tourism Office	\$	15,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the St. Mary Parish		
13	Visitor Enterprise Fund to the St. Mary Parish		
14	Tourist Commission for the city of Patterson		
15	Cypress Sawmill Festival and Community Fair	\$	10,000
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the St. Mary Parish		
18	Visitor Enterprise Fund to the St. Mary Parish		
19	Tourist Commission for the city of Patterson		
20	Cultural Development and Main Street Program	\$	35,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the St. Mary Parish		
23	Visitor Enterprise Fund to the St. Mary Parish		
24	Tourist Commission for the town of Baldwin		
25	Centennial Celebration	\$	10,000
26	Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist		
27	Commission Fund, the monies in the fund shall be allocated and distributed as follows:		
28	\$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be		
29	allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund		
30	shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish		
31	Visitors and Convention Bureau, thirty-seven percent (37%) to the Acadiana Fairgrounds		
32	Commission, sixteen percent (16%) to the Iberia Economic Development Authority, and two		
33	percent (2%) to the Iberia Sports Complex Commission.		
34	Provided, however, that in the event that the monies in the fund exceed \$1,200,000 for the		
35	2013-2014 Fiscal Year, out of the funds appropriated herein out of the Jefferson Parish		
36	Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson		
37	Performing Arts Society - East Bank, \$200,000 shall be allocated and distributed to the		
38	Jefferson Performing Arts Society - City of Westwego, \$50,000 shall be allocated and		
39	distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market,		
40	\$250,000 shall be allocated and distributed to the city of Gretna for the Marketing Program		
41	for the Gretna Festival, and \$100,000 shall be allocated and distributed to the City of Gretna		
42	- Heritage Festival. In the event that total revenues deposited in this fund are insufficient to		
43	fully fund such allocations, each entity shall receive the same pro rata share of the monies		
44	available, which its allocation represents to the total.		
45	Provided, however, that of the funds appropriated herein to East Carroll Parish out of the		
46	East Carroll Visitor Enterprise Fund, one hundred percent shall be allocated and distributed		
47	to Doorway to Louisiana, Inc. D/B/A East Carroll Parish Tourism Commission. In the event		
48	that total revenues deposited in this fund are insufficient to fully fund such allocation,		
49	Doorway to Louisiana, Inc. shall receive the same pro rata share of the monies available		
50	which its allocation represents to the total.		
51	Further provided, that from the funds appropriated herein out of the Richland Parish Visitor		
52	Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of which		

1 amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall
 2 be allocated for the Cave Theater, \$10,000 shall be allocated and distributed to the town of
 3 Mangham for downtown development, and \$25,000 shall be allocated and distributed to the
 4 town of Rayville for downtown development. In the event that total revenues deposited in
 5 this fund are insufficient to fully fund such allocations, each entity shall receive the same pro
 6 rata share of the monies available which its allocation represents to the total.
 7 Further provided, that from the funds appropriated herein out of the Madison Parish Visitor
 8 Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish Historical
 9 Society, and \$10,000 shall be allocated and distributed to the city of Tallulah for
 10 beautification and repair projects. In the event that total revenues deposited in this fund are
 11 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
 12 of the monies available which its allocation represents to the total.

13 **20-903 PARISH TRANSPORTATION**

14 EXPENDITURES:

15 Parish Road Program (per R.S. 48:751-756 A (1))	\$ 34,000,000
16 Parish Road Program (per R.S. 48:751-756 A (3))	\$ 4,445,000
17 Mass Transit Program (per R.S. 48:756 B-E)	<u>\$ 4,955,000</u>

18 **Program Description:** *Provides funding to all parishes for roads*
 19 *systems maintenance. Funds distributed on population-based formula*
 20 *as well as on mileage-based formula.*

21 TOTAL EXPENDITURES \$ 43,400,000

22 MEANS OF FINANCE:

23 State General Fund by:

24 Statutory Dedication:

25 Transportation Trust Fund - Regular	<u>\$ 43,400,000</u>
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26 TOTAL MEANS OF FINANCING \$ 43,400,000

27 Provided, however, that out of the funds allocated under the Parish Transportation
 28 Program (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated
 29 directly to the following municipalities in the amounts listed:

30 Kenner	\$ 206,400
31 Gretna	\$ 168,000
32 Westwego	\$ 168,000
33 Harahan	\$ 168,000
34 Jean Lafitte	\$ 168,000
35 Grand Isle	\$ 168,000

36 Provided, however, that of the funding allocated herein to Ouachita Parish under the
 37 Parish Transportation Program (R.S. 48:751-756(A)), eight percent (8%) shall be
 38 allocated to the town of Richwood.

39 Provided, however, that of the funding allocated herein to Ouachita Parish under the
 40 Parish Transportation Program (R.S. 48:751-756(A)), three percent (3%) shall be
 41 allocated to the town of Sterlington.

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 19,903,275
3	State General Fund by:	
4	Statutory Dedication:	
5	Rapid Response Fund	\$ <u>16,210,260</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u><u>36,113,535</u></u>

7	Payable out of the State General Fund by	
8	Statutory Dedications out of the Mega-	
9	Project Development Fund to the Debt	
10	Service and State Commitments Program	
11	for the IBM Services Center in	
12	Baton Rouge	\$ 15,000,000

13	Payable out of the State General Fund by Fees and	
14	Self-generated Revenues to the Debt Service and	
15	Commitments Program for the IBM Services	
16	Center in Baton Rouge	\$ 1,500,000

17 The commissioner of administration is hereby authorized and directed to adjust the means
 18 of finance for the Debt Service and State Commitments Program by reducing the
 19 appropriation out of the State General Fund by Statutory Dedications out of the Rapid
 20 Response Fund by \$2,500,000.

21 **20-932 TWO PERCENT FIRE INSURANCE FUND**

22	EXPENDITURES:	
23	State Aid	\$ <u>18,423,840</u>
24	Program Description: <i>Provides funding to local governments to aid in fire</i>	
25	<i>protection. A 2% fee is assessed on fire insurance premiums and remitted to local</i>	
26	<i>entities on a per capita basis.</i>	

27	Performance Indicator:	
28	Number of participating entities	64

29	TOTAL EXPENDITURES	\$ <u><u>18,423,840</u></u>
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30	MEANS OF FINANCE:	
31	State General Fund by:	
32	Statutory Dedication:	
33	Two Percent Fire Insurance Fund	
34	more or less estimated	\$ <u>18,423,840</u>

35	TOTAL MEANS OF FINANCING	\$ <u><u>18,423,840</u></u>
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36 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

37	EXPENDITURES:	
38	Governor's Conferences and Interstate Compacts	\$ <u>474,357</u>
39	Program Description: <i>Pays annual membership dues with national organizations</i>	
40	<i>of which the state is a participating member. The state through this program pays</i>	
41	<i>dues to the following associations: Southern Growth Policy Board, National</i>	
42	<i>Association of State Budget Officers, Southern Governors' Association, National</i>	
43	<i>Governors' Association, Education Commission of the States, Southern Technology</i>	
44	<i>Council, Delta Regional Authority, and the Council of State Governments National</i>	
45	<i>Office.</i>	

46	TOTAL EXPENDITURES	\$ <u><u>474,357</u></u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ <u>474,357</u>
3	TOTAL MEANS OF FINANCING	\$ <u><u>474,357</u></u>

4 **20-939 PREPAID WIRELESS 911 SERVICE**

5	EXPENDITURES:	
6	Prepaid Wireless 911 Service	\$ <u>6,000,000</u>
7	<i>Program Description: Provides for the remittance of fees imposed upon the</i>	
8	<i>consumer who purchases a prepaid wireless telecommunication service to local</i>	
9	<i>911 communication districts.</i>	
10	TOTAL EXPENDITURES	\$ <u><u>6,000,000</u></u>

11	MEANS OF FINANCE:	
12	State General Fund by:	
13	Fees & Self-generated Revenues from prior and	\$ <u>6,000,000</u>
14	current year collections (more or less estimated)	
15	TOTAL MEANS OF FINANCING	\$ <u><u>6,000,000</u></u>

16 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
17 **MUNICIPALITIES**

18	EXPENDITURES:	
19	Emergency Medical Services	\$ <u>150,000</u>
20	<i>Program Description: Provides funding for emergency medical services and</i>	
21	<i>public safety needs to parishes and municipalities; \$4.50 of the driver's license</i>	
22	<i>reinstatement fee is distributed to parish or municipality of origin.</i>	
23	Performance Indicator:	
24	Parishes participating	64
25	TOTAL EXPENDITURES	\$ <u><u>150,000</u></u>

26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Fees & Self-generated Revenues	\$ <u>150,000</u>
29	TOTAL MEANS OF FINANCING	\$ <u><u>150,000</u></u>

30 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

31	EXPENDITURES:	
32	Agriculture and Forestry – Pass Through Funds	\$ <u>8,292,903</u>
33	<i>Program Description: Pass through funds for the 44 Soil and Water Conservation</i>	
34	<i>Districts in Louisiana, The Temporary Emergency Food Assistance Program,</i>	
35	<i>Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement</i>	
36	<i>Program, Southern Pine Beetle, Urban and Community Forestry, State Fire</i>	
37	<i>Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring,</i>	
38	<i>and the Forest Productivity Program.</i>	
39	TOTAL EXPENDITURES	\$ <u><u>8,292,903</u></u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	1,572,577
3	State General Fund by:		
4	Interagency Transfers	\$	202,090
5	Fees & Self-generated Revenues	\$	400,000
6	Statutory Dedications:		
7	Forest Productivity Fund	\$	1,936,976
8	Federal Funds	\$	<u>4,181,260</u>
9			
	TOTAL MEANS OF FINANCING	\$	<u>8,292,903</u>

10 Provided, however, that the funds appropriated herein shall be administered by the
11 commissioner of agriculture and forestry.

12 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

13	EXPENDITURES:		
14	Affiliated Blind of Louisiana Training Center	\$	500,000
15	Louisiana Center for the Blind at Ruston	\$	500,000
16	Lighthouse for the Blind in New Orleans	\$	500,000
17	Louisiana Association for the Blind	\$	500,000
18	Greater New Orleans Sports Foundation	\$	1,000,000
19	For deposit into the Calcasieu Parish Fund to the		
20	Calcasieu Parish School	\$	816,750
21	FORE Kids Foundation	\$	100,000
22	26 th Judicial District Court Truancy Programs	\$	561,474
23	Algiers Economic Development Foundation	\$	100,000
24	New Orleans Urban Tourism	\$	100,000
25	Beautification Project for New Orleans Neighborhoods Fund	\$	100,000
26	Friends of NORD	\$	100,000
27	New Orleans City Park Improvement Association	\$	2,087,270
28	St. Landry School Board	\$	<u>740,000</u>

29 **Program Description:** *This program provides special state direct aid to specific*
30 *local entities for various endeavors*

31	TOTAL EXPENDITURES	\$	<u>7,705,494</u>
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32	MEANS OF FINANCE:		
33	State General Fund by:		
34	Statutory Dedications:		
35	Greater New Orleans Sports Foundation	\$	1,000,000
36	Rehabilitation for the Blind and Visually Impaired Fund	\$	2,000,000
37	Bossier Parish Truancy Program Fund	\$	561,474
38	Sports Facility Assistance Fund	\$	100,000
39	Algiers Economic Development Foundation Fund	\$	100,000
40	Beautification Project for New Orleans Neighborhoods	\$	100,000
41	Beautification and Improvement of the New Orleans City		
42	Park Fund	\$	2,087,270
43	Friends for NORD Fund	\$	100,000
44	New Orleans Urban Tourism and Hospitality Training	\$	100,000
45	Calcasieu Parish Fund	\$	816,750
46	St. Landry Parish Excellence Fund	\$	<u>740,000</u>

47	TOTAL MEANS OF FINANCING	\$	<u>7,705,494</u>
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1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Casino Support
 3 Services Fund to the Parish of Orleans pursuant to
 4 the Casino Support Services contract between
 5 the State of Louisiana, and through its governing
 6 authority, the city of New Orleans in the event
 7 that House Bill 320 of the 2013 Regular Session
 8 of the Louisiana Legislature is enacted into law \$ 3,600,000

9 Payable out of the State General Fund by
 10 Statutory Dedications out of the Overcollections
 11 Fund to the Parish of Orleans pursuant to the
 12 Casino Support Services contract between the
 13 State of Louisiana, and through its governing
 14 authority the city of New Orleans, in the event
 15 that House Bill No. 320 of the 2013 Regular Session of the
 16 Louisiana Legislature is not enacted into law \$ 3,600,000

17 **20-950 JUDGMENTS**

18 Section 1.1.A. For the satisfaction and payment of consent judgments, stipulated
 19 judgments, and other judgments against the state, if such judgments are final, and
 20 notwithstanding the provisions of R.S. 49:112, the provisions of this Section contain
 21 appropriations in the total amount of Twelve Million Dollars, be it more or less estimated,
 22 as specifically provided in each Subsection. Provided, however, that all judgments provided
 23 for in this Section shall be paid as to principal, interest, court costs, and expert witness fees
 24 as provided in said judgments, it being the intent herein that when the provisions of any
 25 judgment conflict with the provisions of the respective House Bill or this Act, the provisions
 26 of the judgment shall be controlling. Any other provision of any such House Bill or this Act,
 27 not in conflict with the provisions of such judgment, shall control. Payment shall be made
 28 as to any such judgment only after presentation to the state treasurer of documentation
 29 required by the state treasurer. Further, all judgments provided for in this Section shall be
 30 deemed to have been paid on the effective date of the Act, and interest shall cease to run as
 31 of that date.

32 B. There is hereby appropriated the sum of Five Million Four Hundred Thirty Thousand
 33 and No/100 (\$5,430,000.00) Dollars, be it more or less estimated, out of the General Fund
 34 of the state of Louisiana by Statutory Dedications from the Overcollections Fund for Fiscal
 35 Year 2013-2014 to be allocated to pay the consent judgments, stipulated judgments, and
 36 other judgments against the state, if such judgments are final and if such judgments are
 37 delineated in the following House Bills introduced in the 2013 Regular Session of the
 38 Legislature:

- 39 House Bill No. 11 by Representative Foil
- 40 House Bill No. 12 by Representative Guinn
- 41 House Bill No. 13 by Representative Hazel
- 42 House Bill No. 26 by Representative Schroder
- 43 House Bill No. 27 by Representative Thibaut
- 44 House Bill No. 28 by Representative Chaney
- 45 House Bill No. 29 by Representative Foil
- 46 House Bill No. 30 by Representative Foil
- 47 House Bill No. 78 by Representative Hoffmann
- 48 House Bill No. 80 by Representative Schroder
- 49 House Bill No. 84 by Representative Barrow
- 50 House Bill No. 124 by Representative Hazel
- 51 House Bill No. 132 by Representative Fannin
- 52 House Bill No. 133 by Representative Lorusso
- 53 House Bill No. 134 by Representative Lorusso
- 54 House Bill No. 136 by Representative Simon
- 55 House Bill No. 137 by Representative Edwards
- 56 House Bill No. 138 by Representative Ritchie

57

- 1 House Bill No. 157 by Representative Willmott
- 2 House Bill No. 196 by Representative Thierry
- 3 House Bill No. 199 by Representative Miller
- 4 House Bill No. 201 by Representative Foil
- 5 House Bill No. 210 by Representative Pylant
- 6 House Bill No. 252 by Representative Geymann
- 7 House Bill No. 270 by Representative Stuart Bishop
- 8 House Bill No. 276 by Representative Geymann
- 9 House Bill No. 296 by Representative Alfred Williams
- 10 House Bill No. 302 by Representative Montoucet
- 11 House Bill No. 305 by Representative Johnson
- 12 House Bill No. 317 by Representative Leger
- 13 House Bill No. 336 by Representative Garofalo
- 14 House Bill No. 398 by Representative Miller
- 15 House Bill No. 403 by Representative Tim Burns
- 16 House Bill No. 495 by Representative Moreno
- 17 House Bill No. 611 by Representative Edwards
- 18 House Bill No. 672 by Representative Kleckley
- 19 House Bill No. 676 by Representative Guinn

20 C. The sum of Two Thousand and No/100 (\$2,000.00) Dollars is hereby appropriated
 21 out of the General Fund of the state of Louisiana by Statutory Dedications from the
 22 Overcollections Fund for Fiscal Year 2013-2014 to be used to pay the consent judgment in
 23 the suit entitled "Derrick Battise v. State of Louisiana, through the Department of
 24 Transportation and Development", bearing Number 138838 on the docket of the Thirty-
 25 Second Judicial District Court, parish of Terrebonne, state of Louisiana.

26 D. The sum of Two Hundred Twenty-Five Thousand and No/100 (\$225,000.00) Dollars
 27 to be apportioned as follows: Fifty-Six Thousand Two Hundred Fifty and No/100
 28 (\$56,250.00) Dollars to John Britton, individually, Fifty-Six Thousand Two Hundred Fifty
 29 and No/100 (\$56,250.00) Dollars to Peggy Britton, individually; Fifty-Six Thousand Two
 30 Hundred Fifty and No/100 (\$56,250.00) Dollars to Anthony Bourgeois and Tiffany
 31 Bourgeois, cumulatively, as individuals in capacity, and Fifty-Six Thousand Two Hundred
 32 Fifty and No/100 (\$56,250.00) Dollars to Anthony Bourgeois and Tiffany Bourgeois on
 33 behalf of the minor Dallin Bourgeois, is hereby appropriated out of the General Fund of the
 34 state of Louisiana by Statutory Dedications from the Overcollections Fund for Fiscal Year
 35 2013-2014 to be used to pay the consent judgment against the Department of Transportation
 36 and Development in the suit entitled "John Britton, Peggy Britton Anthony and Tiffany
 37 Bourgeois, individually and on behalf of Dallin Bourgeois v. Kenneth Vallone, et al",
 38 bearing Number 95,208, on the docket of the Twenty-Third Judicial District Court, parish
 39 of Ascension, state of Louisiana.

40 E. The sum of One Hundred Thousand and No/100 (\$100,000.00) Dollars to be
 41 apportioned as follows: Twenty-Nine Thousand Six Hundred Sixty-Six and 67/100
 42 (\$29,666.67) Dollars in favor of plaintiff Joshua Gaines, Twenty-Nine Thousand Six
 43 Hundred Sixty-Six and 67/100 (\$29,666.67) Dollars in favor of plaintiff Deivorin Walker,
 44 and Twenty-Nine Thousand Six Hundred Sixty-Six and 66/100 (\$29,666.66) Dollars in favor
 45 of plaintiff Joshua Gaines, is hereby appropriated out of the General Fund of the state of
 46 Louisiana by Statutory Dedications from the Overcollections Fund for Fiscal Year 2013-
 47 2014 to be used to pay the consent judgment against the Department of Transportation and
 48 Development in the suit entitled "Mary L. Walker as the legal tutrix of Ivory Jerome Walker
 49 v. Kansas City Southern Railway Company, et al" consolidated with "Latresa Gaines, et al
 50 v. Kansas City Southern Railroad Company, et al", bearing Numbers 35,898 and 35,901,
 51 respectively, on the docket of the Second Judicial District Court, parish of Bienville, state
 52 of Louisiana.

53 Section 1.2. The sum of Four Million One Hundred Four Thousand Two Hundred
 54 Eighty-Five and 84/100 (\$4,104,285.84) Dollars is hereby appropriated out of the General
 55 Fund of the state of Louisiana by Statutory Dedications from the Overcollections Fund for
 56 Fiscal Year 2013-2014 to the Louisiana Department of Natural Resources to be used to

1 satisfy the judgment regarding royalties in the suit entitled "State of Louisiana *ex rel*
2 Plaquemines Parish School Board v. Louisiana Department of Natural Resources", bearing
3 Number 57-419, Division "A", on the docket of the Twenty-Fifth Judicial District Court,
4 parish of Plaquemines, state of Louisiana.

5 Section 1.3. The sum of Sixty-Eight Thousand Seven Hundred Four and 02/100
6 (\$68,704.02) Dollars, plus court costs in the amount of Seven Hundred and No/100
7 (\$700.00) Dollars, is hereby appropriated out of the General Fund of the state of Louisiana
8 by Statutory Dedications from the Overcollections Fund for Fiscal Year 2013-2014 to the
9 Board of Elementary and Secondary Education to be used to satisfy the requirements of the
10 settlement agreement and release executed by the board and Alberta W. Sims for resolution
11 of the suit entitled "Alberta W. Sims v. Louisiana State Elementary and Secondary
12 Education Board", bearing Number 605,952 on the docket of the Nineteenth Judicial District
13 Court, parish of East Baton Rouge, state of Louisiana.

14 Section 1.4. The sum of One Million Three Hundred Thirty-Three Thousand Seven
15 Hundred Six and 47/100 (\$1,333,706.47) Dollars, plus interest from February 24, 2011 is
16 hereby appropriated out of the General Fund of the state of Louisiana by Statutory
17 Dedications from the Overcollections Fund for Fiscal Year 2013-2014 to McNeese State
18 University and the Board of Supervisors for the University of Louisiana System to pay the
19 judgment awarding attorney's fees, expenses and costs to plaintiffs in the matter of "Collette
20 Josey Covington and Jade Covington v. McNeese State University and the Board of
21 Supervisors for the University of Louisiana System" bearing No. 2001-2355 on the docket
22 of the Fourteenth Judicial District Court, parish of Calcasieu, state of Louisiana.

23 Section 1.5. The sum of Ten Thousand and No/100 (\$10,000.00) Dollars is hereby
24 appropriated out of the General Fund of the state of Louisiana by Statutory Dedications from
25 the Overcollections Fund for Fiscal Year 2013-2014 to be used to pay the consent judgment
26 against the Department of Transportation and Development in the suit entitled "Mary C.
27 Ferroni, Wife of/and Richard A. Machen, City of Slidell, ABC Insurance Company, and
28 XYZ Insurance Company and the State of Louisiana", bearing Number 2004-12760, on the
29 docket of the Twenty-Second Judicial District Court, parish of St. Tammany, state of
30 Louisiana.

31 Section 1.6. Notwithstanding any other provision of law to the contrary, the sum of Two
32 Hundred Fifty Thousand and No/100 (\$250,000.00) Dollars is hereby appropriated out of
33 the General Fund of the state of Louisiana by Statutory Dedications from the Overcollections
34 Fund for Fiscal Year 2013-2014 to be used to pay the judgment awarding compensation for
35 wrongful conviction and incarceration in the matter of "Eddie Triplett v. State of Louisiana",
36 bearing Criminal District Court No. 400-740 Section "J" on the docket of the Criminal
37 District Court, parish of Orleans, state of Louisiana.

38 Section 1.7. The sum of Five Hundred Thousand and No/100 (\$500,000.00) Dollars is
39 hereby appropriated out of the General Fund of the state of Louisiana by Statutory
40 Dedications from the Overcollections Fund for Fiscal Year 2012-2013 which shall be
41 payable to plaintiffs through Hancock Bank, as escrow agent, into escrow account number
42 1097000229 for partial payment of the judgment rendered in the class action suit entitled
43 "Jean Boudreaux, et al. v. State of Louisiana, Department of Transportation and
44 Development, et al", bearing Number 71,408 on the docket of the Twenty-First Judicial
45 District Court, parish of Tangipahoa, state of Louisiana, which payment shall be deemed to
46 be the last payment until a signed settlement is agreed upon.

47 Section 1.8. The sum of Seven Thousand and No/100 (\$7,000.00) Dollars is hereby
48 appropriated out of the General Fund of the state of Louisiana by Statutory Dedications from
49 the Overcollections Fund for Fiscal Year 2013-2014 to be used to pay the consent judgment
50 against the Department of Transportation and Development in the suit entitled "Allstate
51 Insurance Company vs. State of Louisiana through the Department of Transportation and
52 Development", bearing Suit No. 478,312, Division "D", Nineteenth Judicial District, Parish
53 of East Baton Rouge, state of Louisiana.

54

1 Section 1.9. The sum of Twenty Thousand and No/100 (\$20,000.00) Dollars is hereby
 2 appropriated out of the General Fund of the state of Louisiana by Statutory Dedications from
 3 the Overcollections Fund for Fiscal Year 2013-2014 to be used to pay the consent judgment
 4 against the Department of Transportation and Development in the suit entitled "Michael E.
 5 Moore and Gary L. Harper on behalf of his minor daughter, Kayleigh B. Harper vs. State of
 6 Louisiana Through the Department of Transportation and Development and Sabine Parish
 7 Police Jury, in Solido", bearing Number 63,080, on the docket of the Eleventh Judicial
 8 District Court, parish of Sabine, state of Louisiana.

9 Section 1.10. The sum of Eighteen Thousand and No/100 (\$18,000.00) Dollars is hereby
 10 appropriated out of the General Fund of the state of Louisiana by Statutory Dedications from
 11 the Overcollections Fund for Fiscal Year 2013-2014 to be used to pay the consent judgment
 12 against the Department of Transportation and Development in the suit entitled "Michael E.
 13 Moore and Gary L. Harper on behalf of his minor daughter, Kayleigh B. Harper vs. State of
 14 Louisiana Through the Department of Transportation and Development and Sabine Parish
 15 Police Jury, in Solido", bearing Number 63,080, on the docket of the Eleventh Judicial
 16 District Court, parish of Sabine, state of Louisiana.

17 Section 1.11. The sum of Nineteen Thousand Three Hundred Thirty-Four and 63/100
 18 (\$19,334.63) Dollars is hereby appropriated out of the General Fund of the state of Louisiana
 19 by Statutory Dedications from the Overcollections Fund for Fiscal Year 2013-2014 to be
 20 used to pay the consent judgment against the Department of Transportation and
 21 Development in the suit entitled "Mary Alice Bacon vs. Evelyn Carter, et"al., bearing
 22 Number 2006-000570, Division "A", Twenty-First Judicial District, Parish of Tangipahoa,
 23 state of Louisiana.

24 All judgments provided for in this Section shall be paid as to principal, interest, court
 25 costs, and expert witness fees as provided in said judgments, it being the intent herein that
 26 when the provisions of any judgment conflict with the provisions of this Act, the provisions
 27 of the judgment shall be controlling. Any other provision of this Act, not in conflict with the
 28 provisions of such judgment, shall control. Payment shall be made as to any such
 29 judgment only after presentation to the state treasurer of documentation required by the state
 30 treasurer.

31 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

32 **EXPENDITURES:**

33	Municipal Police Supplemental Payments	\$ 38,474,083
34	Firefighters' Supplemental Payments	\$ 33,822,000
35	Constables and Justices of the Peace Supplemental Payments	\$ 1,027,452
36	Deputy Sheriffs' Supplemental Payments	<u>\$ 55,716,000</u>

37 **Program Description:** *Provides additional compensation for each eligible law*
 38 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*
 39 *rate of \$500 per month. Provides additional compensation for each eligible*
 40 *municipal constable and justice of the peace at the rate of \$100 per month.*

41 **Objective:** Through the Municipal Police Officers' Supplemental Payments
 42 activity, to process monthly payments to all eligible Municipal Police Officers,
 43 through June 30, 2014.

44 **Performance Indicators:**

45	Percentage of eligible Municipal Police Officers paid	100%
46	Number of eligible Municipal Police Officers	6,413

47 **Objective:** Through the Firefighters' Supplemental Payments activity, to process
 48 monthly payments to all eligible Firefighters, through June 30, 2014.

49 **Performance Indicators:**

50	Percentage of eligible Firefighters paid	100%
51	Number of eligible Firefighters	5,637

52 **Objective:** Through the Constables and Justices of the Peace Supplemental
 53 Payments activity, to process monthly payments to all eligible Constables and
 54 Justices of the Peace, through June 30, 2014.

1	Performance Indicators:	
2	Percentage of eligible Constables and Justices of the Peace paid	100%
3	Number of eligible Constables and Justices of the Peace	750
4	Performance Indicator:	
5	Deputy Sheriff participants	8,974
6		
	TOTAL EXPENDITURES	<u>\$ 129,039,535</u>
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	
9	(be it more or less estimated)	<u>\$ 129,039,535</u>
10		
	TOTAL MEANS OF FINANCE	<u>\$ 129,039,535</u>

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

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

22 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

23	EXPENDITURES:	
24	Debt Service and Maintenance	<u>\$ 72,191,197</u>
25	Program Description: <i>Payments for indebtedness and maintenance on state</i>	
26	<i>buildings maintained by the Louisiana Office Building Corporation and Office</i>	
27	<i>Facilities Corporation as well as the funds necessary to pay the debt service</i>	
28	<i>requirements resulting from the issuance of Louisiana Public Facilities Authority</i>	
29	<i>revenue bonds. Payments for settlement agreement between the State of Louisiana</i>	
30	<i>and the United States Department of Health and Human Services resulting from the</i>	
31	<i>Road Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between</i>	
32	<i>the State of Louisiana / Division of Administration, the city of New Orleans, the</i>	
33	<i>Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities</i>	
34	<i>Authority. In accordance with the terms of the CEA, the State, through the</i>	
35	<i>Commissioner of Administration shall include in the Executive Budget a request for</i>	
36	<i>the appropriation of funds necessary to pay the debt service requirements resulting</i>	
37	<i>from the issuance of Louisiana Public Facilities Authority revenue bonds. These</i>	
38	<i>bonds were issued for the purpose of repairing the public infrastructure damaged</i>	
39	<i>by the hurricanes. This budget unit is also responsible for debt service payments to</i>	
40	<i>Federal City in Algiers, Louisiana as well as the Office of Public Health (OPH)</i>	
41	<i>Lab formerly the Department of Environmental Quality (DEQ) Lab.</i>	
42		
	TOTAL EXPENDITURES	<u>\$ 72,191,197</u>

43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 27,004,039
45	State General Fund by:	
46	Interagency Transfers	\$ 45,093,684
47	Fees & Self-generated Revenues	<u>\$ 93,474</u>
48		
	TOTAL MEANS OF FINANCING	<u>\$ 72,191,197</u>

49	Payable out of the State General Fund (Direct)	
50	to the Debt Service and Maintenance Program for	
51	payment of Road Hazard Cost Disallowance	\$ 19,764,836

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**SCHEDULE 01 - EXECUTIVE DEPARTMENT
OFFICE OF COASTAL PROTECTION AND RESTORATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
Subtotal	\$0	\$15,132	\$0	\$15,132	0

**SCHEDULE 01-EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T. O.
Education Programs including Job Challenge, Starbase, and Youth Challenge	\$5,552,149	\$1,645,558	\$18,972,982	\$26,170,689	351
Subtotal	\$5,552,149	\$1,645,558	\$18,972,982	\$26,170,689	351

**SCHEDULE 01- EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	\$0	\$3,782,698	\$0	\$3,782,698	0
Subtotal	\$0	\$3,782,698	\$0	\$3,782,698	0

**SCHEDULE 01-EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Drug Abuse Resistance Education (DARE) Program	\$0	\$3,042,920	\$0	\$3,042,920	2
Truancy Assessment and Service Centers (TASC) Program	\$2,218,820	\$0	\$0	\$2,218,820	0
Subtotal	\$2,218,820	\$3,042,920	\$0	\$5,261,740	2

**SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development Council for the Development of French in Louisiana	\$146,850	\$5,000	\$0	\$151,850	2
Subtotal	\$146,850	\$5,000	\$0	\$151,850	2

**SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T. O.
Office of Juvenile Justice – Administration	\$10,098,981	\$1,873,245	\$84,016	\$12,056,242	42
Office of Juvenile Justice – Swanson Center for Youth Institutional / Secure Care	\$17,526,021	\$2,513,479	\$51,402	\$20,090,902	305

1	Office of Juvenile Justice –					
2	Jetson Center for Youth					
3	Institutional / Secure Care	\$11,117,686	\$914,703	\$10,900	\$12,043,289	148
4	Office of Juvenile Justice –					
5	Bridge City Center for					
6	Youth					
7	Institutional / Secure Care	\$9,743,140	\$1,112,237	\$32,927	\$10,888,304	170
8	Office of Juvenile Justice –					
9	Field Services					
10	Probation & Parole	\$19,051,611	\$0	\$0	\$19,051,611	325
11	Office of Juvenile Justice –					
12	Contract Services					
13	Community-Based Programs	\$20,646,555	\$12,415,842	\$712,551	\$33,774,948	0
14	Auxiliary Account	\$0	\$235,682	\$0	\$235,682	0
15	Subtotal	\$88,183,994	\$19,065,188	\$891,796	\$108,140,978	990

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
JEFFERSON PARISH HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority					
Child and Family Services	\$5,101,438	\$4,467,066	\$0	\$9,568,504	0
Developmental Disabilities	\$1,053,163	\$0	\$0	\$1,053,163	0
Subtotal	\$6,154,601	\$4,467,066	\$0	\$10,621,667	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$2,434,376	\$1,735,682	\$0	\$4,170,058	0
Subtotal	\$2,434,376	\$1,735,682	\$0	\$4,170,058	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
CAPITAL AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$4,823,040	\$3,555,863	\$0	\$8,378,903	0
Subtotal	\$4,823,040	\$3,555,863	\$0	\$8,378,903	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
DEVELOPMENTAL DISABILITIES COUNCIL

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council					
Families Helping Families	\$372,933	\$0	\$0	\$372,933	0
Inclusive Recreation	\$0	\$0	\$1,961	\$1,961	0

1	Inclusive Child Care Centers	\$0	\$0	\$32,375	\$32,375	0
2	LaTEACH Special					
3	Education	\$0	\$0	\$110,000	\$110,000	0
4	Advocacy Initiative					
5	Early Intervention					
6	Transdisciplinary Training	\$0	\$0	\$19,000	\$19,000	0
7	Subtotal	\$372,933	\$0	\$163,336	\$536,269	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
METROPOLITAN HUMAN SERVICES DISTRICT

11	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
12	Metropolitan Human					
13	Services District					
14	Children and Adolescent					
15	Services	\$2,498,613	\$1,644,498	\$0	\$4,143,111	0
16	Subtotal	\$2,498,613	\$1,644,498	\$0	\$4,143,111	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
MEDICAL VENDOR ADMINISTRATION

20	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
21	Medical Vendor					
22	Administration					
23	Services for					
24	Medicaid Eligible	\$30,204,643	\$3,678,997	\$87,191,390	\$121,075,030	877
25	Children					
26	Subtotal	\$30,204,643	\$3,678,997	\$87,191,390	\$121,075,030	877

27	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
28	Payments to Private					
29	Providers					
30	Services for					
31	Medicaid Eligible	\$639,735,466	\$18,943,502	\$844,368,786	\$1,503,047,754	0
32	Children					
33	Subtotal	\$639,735,466	\$18,943,502	\$844,368,786	\$1,503,047,754	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

37	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
38	South Central					
39	Louisiana					
40	Human Services	\$1,817,589	\$1,576,754	\$0	\$3,394,343	0
41	Authority					
42	Children Services					
43	Subtotal	\$1,817,589	\$1,576,754	\$0	\$3,394,343	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
ACADIANA AREA HUMAN SERVICES DISTRICT

47	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
48	Acadiana Area					
49	Human					
50	Services District	\$1,512,270	\$1,431,163	\$0	\$2,943,433	0
51	Children Services					

Subtotal	\$1,512,270	\$1,431,163	\$0	\$2,943,433	0
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**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF PUBLIC HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health					
Immunization	\$4,685,109	\$115,000	\$3,190,880	\$7,990,989	59
Nurse Family Partnership	\$2,600,000	\$3,365,000	\$14,918,290	\$20,883,290	55
Maternal and Child Health	\$0	\$1,615,000	\$3,935,090	\$5,550,090	16
Children's Special Health Services	\$2,065,854	\$378,400	\$4,008,253	\$6,452,507	32
School Based Health Services	\$400,527	\$6,334,531	\$0	\$6,735,058	9
Genetics and Hemophilia	\$3,021,000	\$3,733,732	\$0	\$6,754,732	33
Lead Poisoning Prevention	\$57,000	\$0	\$100,000	\$157,000	4
HIV/Perinatal & AIDS Drug Assistance	\$0	\$2,250	\$1,172,778	\$1,175,028	1
Child Death Review	\$60,000	\$0	\$0	\$60,000	0
Nutrition Services	\$67,759	\$1,424,816	\$102,476,250	\$103,968,825	162
Teen Pregnancy Prevention	\$0	\$0	\$2,200,000	\$2,200,000	3
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	1
Smoking Cessation	\$0	\$373,750	\$716,048	\$1,089,798	2
Birth Defect Monitoring Network	\$0	\$0	\$185,000	\$185,000	0
Subtotal	\$12,957,249	\$17,342,479	\$133,032,589	\$163,332,317	377

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF BEHAVIORAL HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support					
Administration of Children's Services	\$1,135,868	\$0	\$0	\$1,135,868	7
Behavioral Health Community					
Mental Health Community	\$2,869,525	\$410,039	\$3,174,467	\$6,454,031	4
Prevention Education	\$0	\$0	\$5,279,792	\$5,279,792	0
Adolescent Intensive Outpatient	\$1,054,000	\$0	\$0	\$1,054,000	6
Adolescent Inpatient	\$6,007,937	\$0	\$0	\$6,007,937	0
Hospital Based Treatment					
Community Services	\$0	\$0	\$359,200	\$359,200	0
Child/Adolescent Community	\$4,515,299	\$0	\$0	\$4,515,299	0
DNP Outpatient Services	\$483,096	\$0	\$0	\$483,096	6
Subtotal	\$16,065,725	\$410,039	\$8,813,459	\$25,289,223	23

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
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Community Based Programs	\$1,433,913	\$0	\$0	\$1,433,913	0
Flexible Family Funds	\$788,468	\$262,823	\$0	\$1,051,291	0
Individual and Family Support	\$0	\$46,168	\$0	\$46,168	0
Specialized Services Early Steps	\$8,244,772	\$1,815,626	\$6,376,792	\$16,437,190	13
Pinecrest Supports and Services Center (PSSC): Residential and Community Based Services	\$0	\$4,984,252	\$0	\$4,984,252	76
Subtotal	\$10,467,153	\$7,108,869	\$6,376,792	\$23,952,814	89

**SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Prevention & Intervention Child Welfare Services	\$21,340,690	\$0	\$139,461,410	\$160,802,100	109
Community & Family Services					
Temporary Assistance to Needy Families (TANF)	\$0	\$0	\$63,738,258	\$63,738,258	27
Supplement Nutritional Assistance	\$4,340,602	\$0	\$4,829,092	\$9,169,694	26
Program (SNAP)	\$6,755,554	\$0	\$33,344,159	\$40,099,713	38
Support Enforcement	\$0	\$0	\$8,100,446	38	44
Disability Determinations	\$0	\$0	\$77,938,790	\$8,100,446	17
Child Care Assistance	\$3,510,810	\$0	\$934,271	\$77,938,790	17
Payments Child Welfare Services				\$4,445,081	
Field Services					
Payments to TANF Recipients	\$0	\$0	\$23,198,282	\$23,198,282	309
Supplement Nutritional Assistance	\$17,852,033	\$0	\$18,189,417	\$36,041,450	625
Program (SNAP)	\$6,252,894	\$15,731,257	\$22,443,307	\$44,427,458	590
Support Enforcement	\$0	\$0	\$4,544,341	\$4,544,341	60
Child Care Assistance	\$24,708,163	\$0	\$29,374,291	\$54,082,454	710
Payments Child Welfare Services					
Subtotal	\$84,760,746	\$15,731,257	\$426,096,064	\$526,588,067	2,571

**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management Educational Materials for Children	\$0	\$0	\$30,240	\$30,240	0
Subtotal	\$0	\$0	\$30,240	\$30,240	0

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**SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Workforce Development Services to Youth	\$0	\$0	\$17,465,074	\$17,465,074	0
Subtotal	\$0	\$0	\$17,465,074	\$17,465,074	0

**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance START College Saving Plan	\$0	\$0	\$77,892	\$77,892	0
Louisiana State University Medical Center -HSC New Orleans Healthcare, Education, Training & Patient Service	\$0	\$1,593,757	\$0	\$1,593,757	0
Louisiana State University Medical Center - HSC Shreveport Healthcare, Education, Training & Patient Service	\$0	\$17,329,055	\$0	\$17,329,055	0
Louisiana State University Medical Center - HSC - E. A. Conway Medical Center Healthcare, Education, Training & Patient Service	\$0	\$203,372	\$0	\$203,372	0
Louisiana State University Agricultural Center 4-H Youth Development	\$0	\$520,680	\$1,494,730	\$2,015,410	0
Subtotal	\$0	\$19,646,864	\$1,572,622	\$21,219,486	0

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative and Shared Services Children's Services	\$10,499,184	\$502,782	\$0	\$11,001,966	97
Louisiana School for the Deaf Instruction/Residential	\$6,250,743	\$2,379,134	\$0	\$8,629,877	120
Louisiana School for the Visually Impaired Instruction/Residential	\$3,539,701	\$1,617,239	\$0	\$5,156,940	69

1	Auxiliary					
2	Student Center	\$0	\$15,000	\$0	\$15,000	0
3	Subtotal	\$20,289,628	\$4,514,155	\$0	\$24,803,783	286

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SPECIAL EDUCATION CENTER

7	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
8	LSEC Program					
9	Administrative,					
10	Instruction	\$0	\$15,671,192	\$20,000	\$15,671,192	208
11	and Residential					
12	Subtotal	\$0	\$15,671,192	\$20,000	\$15,671,192	208

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS

16	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
17	Living/Learning					
18	Community					
19	Administration,	\$5,094,142	\$2,081,930	\$85,086	\$7,261,158	88
20	Instruction,					
21	Residential					
22	Louisiana Virtual					
23	School	\$32,000	\$2,967,347	\$0	\$2,999,347	0
24	Louisiana Virtual School					
25	Subtotal	\$5,126,142	\$5,049,277	\$85,086	\$10,260,505	88

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY

29	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
30	Broadcasting					
31	Administration and					
32	Educational Services	\$5,774,223	\$2,882,292	\$0	\$8,656,515	78
33	Subtotal	\$5,774,223	\$2,882,292	\$0	\$8,656,515	78

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION

37	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
38	Administration					
39	Policymaking	\$1,069,059	\$121,556	\$0	\$1,190,615	6
40	Louisiana Quality					
41	Education					
42	Support Fund					
43	Grants to Elementary &	\$0	\$23,343,000	\$0	\$23,343,000	6
44	Secondary School					
45	Systems					
46	Subtotal	\$1,069,059	\$23,464,556	\$0	\$24,533,615	12

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR CREATIVE ARTS

50	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.

Instruction Services Instruction and Administrative	\$4,926,042	\$1,038,797	\$0	\$5,964,839	68
Subtotal	\$4,926,042	\$1,038,797	\$0	\$5,964,839	68

SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative Support Executive Administration	\$13,013,325	\$5,524,015	\$6,428,421	\$24,965,761	156
District Support Departmental and District Supports	\$35,717,322	\$17,539,701	\$47,315,196	\$100,572,219	245
Auxiliary Account Bunkie Youth Center	\$0	\$2,204,884	\$0	\$2,204,884	11
Subtotal	\$48,730,647	\$25,268,600	\$53,743,617	\$127,742,864	412

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
School & District Supports Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$8,641,147	\$15,879,701	\$916,441,374	\$940,962,222	0
School & District Innovations Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$873,468	\$3,224,010	\$129,225,674	\$133,323,152	0
Student-Centered Goals Distance Learning, Technology for Education, Classroom Technology	\$46,503,455	\$57,124,053	\$17,002,236	\$120,629,744	0
Subtotal	\$56,018,070	\$76,227,764	\$1,062,669,284	\$1,194,915,118	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District Instructional	\$623,417	\$141,860,050	\$4,163,877	\$146,647,344	0
Recovery School District Construction	\$0	\$193,221,05	40	\$193,221,057	0
Subtotal	\$623,417	\$335,081,107	\$4,163,877	\$339,868,401	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program Minimum Foundation Program	\$3,204,206,282	\$257,058,923	\$0	\$3,461,265,205	0
Subtotal	\$3,204,206,282	\$257,058,923	\$0	\$3,461,265,205	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATION ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Required Services Required Services Reimbursement	\$14,292,704	\$0	\$0	\$14,292,704	0
School Lunch Salary Supplements School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
Textbook Administration Textbook Administration	\$179,483	\$0	\$0	\$179,483	0
Textbooks Textbooks	\$3,031,805	\$0	\$0	\$3,031,805	0
Subtotal	\$25,421,599	\$0	\$0	\$25,421,599	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration Facilitation of Instructional Activities	\$1,785,105	\$1,096	\$0	\$1,786,201	4
Instruction Children's Services	\$5,290,674	\$6,461,456	\$0	\$11,752,130	136
Subtotal	\$7,075,779	\$6,462,552	\$0	\$13,538,331	140

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Section 20. The provisions of this Act shall become effective on July 1, 2013.

COMPARATIVE STATEMENT

In accordance with R.S. 39:51(B), the following represents a comparative statement for each program, department and budget unit. The authorized positions and operating budget for FY 2012-13 as of December 1, 2012 are compared to the appropriations for FY 2013-2014 as contained in the original bill. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

		EOB AS OF 12/01/2012	ORIGINAL APPROPRIATIO N
01A-EXEC			
01-100	Executive Office		
Administrative	State General Fund	\$7,523,420	\$7,118,804
Administrative	Interagency Transfers	\$950,733	\$1,258,671

Administrative	Fees & Self-generated Revenues	\$2,597,382	\$178,000
Administrative	Statutory Dedications	\$202,392	\$202,432
Administrative	Federal Funds	\$1,097,819	\$1,097,809
	Program Total:	\$12,371,746	\$9,855,716
	T.O.	69	69
Coastal Activities	Interagency Transfers	\$1,682,078	\$1,367,730
Coastal Activities	Federal Funds	\$60,600	\$65,795
	Program Total:	\$1,742,678	\$1,433,525
	T.O.	10	10
	Agency Total:	\$14,114,424	\$11,289,241
	T.O.	79	79
01-101	Office of Indian Affairs		
Administrative	Fees & Self-generated Revenues	\$7,200	\$7,200
Administrative	Statutory Dedications	\$1,281,329	\$1,281,329
	Program Total:	\$1,288,529	\$1,288,529
	T.O.	1	1
	Agency Total:	\$1,288,529	\$1,288,529
	T.O.	1	1
01-102	Office of the Inspector General		
Office of Inspector General	State General Fund	\$1,823,310	\$1,777,701
Office of Inspector General	Federal Funds	\$5,330	\$5,330
	Program Total:	\$1,828,640	\$1,783,031
	T.O.	17	17
	Agency Total:	\$1,828,640	\$1,783,031
	T.O.	17	17
01-103	Mental Health Advocacy Service		
Administrative	State General Fund	\$2,404,427	\$2,391,349
Administrative	Interagency Transfers	\$174,555	\$174,555
Administrative	Statutory Dedications	\$331,431	\$328,573
	Program Total:	\$2,910,413	\$2,894,477
	T.O.	34	34
	Agency Total:	\$2,910,413	\$2,894,477
	T.O.	34	34

01-106	LA Tax Commission		
Property Taxation Regulatory/Oversight	State General Fund	\$3,103,261	\$3,097,819
Property Taxation Regulatory/Oversight	Statutory Dedications	\$745,267	\$745,267
	Program Total:	\$3,848,528	\$3,843,086
	T.O.	36	36
	Agency Total:	\$3,848,528	\$3,843,086
	T.O.	36	36
01-107	Division of Administration		
Auxiliary Account	Interagency Transfers	\$29,080,169	\$29,085,604
Auxiliary Account	Fees & Self-generated Revenues	\$10,634,998	\$10,640,212
	Program Total:	\$39,715,167	\$39,725,816
	T.O.	9	8
Community Development Block Grant	State General Fund	\$1,124,278	\$991,791
Community Development Block Grant	Interagency Transfers	\$271,201,935	\$228,734,725
Community Development Block Grant	Fees & Self-generated Revenues	\$5,044,906	\$5,044,906
Community Development Block Grant	Statutory Dedications	\$1,709,418	\$0
Community Development Block Grant	Federal Funds	\$1,549,586,457	\$1,092,113,035
	Program Total:	\$1,828,666,994	\$1,326,884,457
	T.O.	100	96
Executive Administration	State General Fund	\$63,818,891	\$77,009,922
Executive Administration	Interagency Transfers	\$29,802,959	\$38,116,785
Executive Administration	Fees & Self-generated Revenues	\$17,777,484	\$19,795,036
Executive Administration	Statutory Dedications	\$17,731,175	\$1,240,000
Executive Administration	Federal Funds	\$3,422,826	\$800,000
	Program Total:	\$132,553,335	\$136,961,743
	T.O.	611	698
	Agency Total:	\$2,000,935,496	\$1,503,572,016
	T.O.	720	802

01-109	Coastal Protection and Restoration Authority		
Coastal Protection and Restoration	Interagency Transfers	\$93,511,860	\$89,324,037
Coastal Protection and Restoration	Fees & Self-generated Revenues	\$340,000	\$340,000
Coastal Protection and Restoration	Statutory Dedications	\$116,702,049	\$177,414,787
Coastal Protection and Restoration	IEB	\$960,825	\$0
Coastal Protection and Restoration	Federal Funds	\$6,400,000	\$30,405,572
	Program Total:	\$217,914,734	\$297,484,396
	T.O.	6	6
Coastal Protection and Restoration Authority	Interagency Transfers	\$941,653	\$0
Coastal Protection and Restoration Authority	Fees & Self-generated Revenues	\$30,000	\$30,000
Coastal Protection and Restoration Authority	Statutory Dedications	\$60,422,979	\$395,612
	Program Total:	\$61,394,632	\$425,612
	T.O.	154	154
	Agency Total:	\$279,309,366	\$297,910,008
	T.O.	160	160
01-111	Governor's Office of Homeland Security and Emergency Preparedness		
Administrative	State General Fund	\$5,428,152	\$2,311,750
Administrative	Interagency Transfers	\$9,520,082	\$0
Administrative	Fees & Self-generated Revenues	\$297,046	\$245,767
Administrative	Statutory Dedications	\$10,403,318	\$7,970,116
Administrative	IEB	\$492,108	\$0
Administrative	Federal Funds	\$1,275,239,610	\$1,275,010,482
	Program Total:	\$1,301,380,316	\$1,285,538,115
	T.O.	68	54
	Agency Total:	\$1,301,380,316	\$1,285,538,115
	T.O.	68	54

01-112	Department of Military Affairs		
Auxiliary Account	Fees & Self-generated Revenues	\$232,785	\$232,785
	Program Total:	\$232,785	\$232,785
	T.O.	0	0
Education	State General Fund	\$5,707,092	\$5,552,149
Education	Interagency Transfers	\$1,544,547	\$1,497,967
Education	Fees & Self-generated Revenues	\$147,591	\$147,591
Education	Federal Funds	\$19,072,519	\$18,972,982
	Program Total:	\$26,471,749	\$26,170,689
	T.O.	351	351
Military Affairs	State General Fund	\$32,064,323	\$28,237,959
Military Affairs	Interagency Transfers	\$18,658,765	\$793,503
Military Affairs	Fees & Self-generated Revenues	\$3,860,082	\$3,639,888
Military Affairs	Statutory Dedications	\$800,000	\$50,000
Military Affairs	Federal Funds	\$17,184,491	\$17,585,272
	Program Total:	\$72,567,661	\$50,306,622
	T.O.	424	424
	Agency Total:	\$99,272,195	\$76,710,096
	T.O.	775	775
01-116	LA Public Defender Board		
Louisiana Public Defender Board	Interagency Transfers	\$32,891	\$120,000
Louisiana Public Defender Board	Fees & Self-generated Revenues	\$25,000	\$0
Louisiana Public Defender Board	Statutory Dedications	\$33,504,344	\$33,492,948
	Program Total:	\$33,562,235	\$33,612,948
	T.O.	16	16
	Agency Total:	\$33,562,235	\$33,612,948
	T.O.	16	16
01-124	Louisiana Stadium and Exposition District		
Administrative	Interagency Transfers	\$11,321,670	\$0
Administrative	Fees & Self-generated Revenues	\$63,529,235	\$69,489,279
Administrative	Statutory Dedications	\$13,350,000	\$13,260,000
	Program Total:	\$88,200,905	\$82,749,279
	T.O.	0	0
	Agency Total:	\$88,200,905	\$82,749,279
	T.O.	0	0
01-126	Board of Tax Appeals		
Administrative	State General Fund	\$550,335	\$534,600
Administrative	Fees & Self-generated Revenues	\$20,500	\$20,500
	Program Total:	\$570,835	\$555,100
	T.O.	5	5
	Agency Total:	\$570,835	\$555,100

T.O. 5

01-129

**Louisiana Commission on
Law Enforcement and
Administration of
Criminal Justice**

Federal	State General Fund	\$374,409	\$374,409
Federal	Fees & Self-generated Revenues	\$150,000	\$0
Federal	Federal Funds	\$25,083,035	\$21,430,530
	Program Total:	\$25,607,444	\$21,804,939
	T.O.	25	25
State	State General Fund	\$3,848,776	\$3,355,184
State	Statutory Dedications	\$6,633,377	\$6,499,318
	Program Total:	\$10,482,153	\$9,854,502
	T.O.	15	15
	Agency Total:	\$36,089,597	\$31,659,441
	T.O.	40	40

01-133

**Governor's Office of
Elderly Affairs**

Administrative	State General Fund	\$3,212,390	\$2,295,494
Administrative	Fees & Self-generated Revenues	\$39,420	\$39,420
Administrative	Federal Funds	\$812,222	\$840,312
	Program Total:	\$4,064,032	\$3,175,226
	T.O.	29	24
Parish Councils on Aging	State General Fund	\$3,949,846	\$2,927,918
	Program Total:	\$3,949,846	\$2,927,918
	T.O.	0	0
Senior Centers	State General Fund	\$4,807,703	\$4,807,703
	Program Total:	\$4,807,703	\$4,807,703
	T.O.	0	0
Title III, Title V, Title VII and NSIP	State General Fund	\$8,849,778	\$8,816,061
Title III, Title V, Title VII and NSIP	Interagency Transfers	\$37,500	\$37,500
Title III, Title V, Title VII and NSIP	Federal Funds	\$21,571,923	\$21,538,007
	Program Total:	\$30,459,201	\$30,391,568
	T.O.	2	2
	Agency Total:	\$43,280,782	\$41,302,415

T.O. 31

01-254

Louisiana State Racing Commission

Louisiana State Racing Commission	Fees & Self-generated Revenues	\$4,547,343	\$4,515,851
Louisiana State Racing Commission	Statutory Dedications	\$7,733,699	\$7,690,044
	Program Total:	\$12,281,042	\$12,205,895
	T.O.	82	82
	Agency Total:	\$12,281,042	\$12,205,895
	T.O.	82	82

01-255

Office of Financial Institutions

Office of Financial Institutions	Fees & Self-generated Revenues	\$12,932,287	\$12,748,831
	Program Total:	\$12,932,287	\$12,748,831
	T.O.	118	115
	Agency Total:	\$12,932,287	\$12,748,831
	T.O.	118	115

03A-VETS

03-130

Veterans Affairs

Administrative	State General Fund	\$3,006,246	\$2,373,173
Administrative	Interagency Transfers	\$153,000	\$152,077
Administrative	Fees & Self-generated Revenues	\$0	\$0
Administrative	Statutory Dedications	\$300,000	\$115,528
Administrative	Federal Funds	\$248,752	\$242,288
	Program Total:	\$3,707,998	\$2,883,066
	T.O.	19	19
Claims	State General Fund	\$541,427	\$513,112
	Program Total:	\$541,427	\$513,112
	T.O.	9	9
Contact Assistance	State General Fund	\$1,591,948	\$1,554,730
Contact Assistance	Interagency Transfers	\$242,131	\$245,636
Contact Assistance	Fees & Self-generated Revenues	\$921,939	\$921,939
	Program Total:	\$2,756,018	\$2,722,305
	T.O.	54	54
State Approval Agency	Federal Funds	\$273,949	\$276,773
	Program Total:	\$273,949	\$276,773
	T.O.	3	3

State Veterans Cemetery	State General Fund	\$474,327	\$763,032
State Veterans Cemetery	Federal Funds	\$385,800	\$250,706
	Program Total:	\$860,127	\$1,013,738
	T.O.	16	20
	Agency Total:	\$8,139,519	\$7,408,994
	T.O.	101	105
03-131	Louisiana War Veterans Home		
Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,639,570	\$2,976,056
Louisiana War Veterans Home	Federal Funds	\$6,988,555	\$6,837,674
	Program Total:	\$9,628,125	\$9,813,730
	T.O.	142	142
	Agency Total:	\$9,628,125	\$9,813,730
	T.O.	142	142
03-132	Northeast Louisiana War Veterans Home		
Northeast Louisiana War Veterans Home	Interagency Transfers	\$51,000	\$51,650
Northeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,997,499	\$3,083,389
Northeast Louisiana War Veterans Home	Federal Funds	\$6,768,562	\$6,642,146
	Program Total:	\$9,817,061	\$9,777,185
	T.O.	149	149
	Agency Total:	\$9,817,061	\$9,777,185
	T.O.	149	149
03-134	Southwest Louisiana War Veterans Home		
Southwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,886,418	\$2,929,866
Southwest Louisiana War Veterans Home	Federal Funds	\$6,710,703	\$6,725,639
	Program Total:	\$9,597,121	\$9,655,505
	T.O.	148	148
	Agency Total:	\$9,597,121	\$9,655,505
	T.O.	148	148
03-135	Northwest Louisiana War Veterans Home		
Northwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,725,736	\$2,872,539
Northwest Louisiana War Veterans Home	Federal Funds	\$6,949,108	\$7,015,855
	Program Total:	\$9,674,844	\$9,888,394

T.O. 148

Agency Total: \$9,674,844 \$9,888,394
T.O. 148 148

03-136 Southeast Louisiana War Veterans Home

Southeast Louisiana War Veterans Home	Interagency Transfers	\$1,018,829	\$958,408
Southeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$3,395,410	\$3,639,768
Southeast Louisiana War Veterans Home	Federal Funds	\$6,229,927	\$6,301,319
	Program Total:	\$10,644,166	\$10,899,495
	T.O.	147	147
	Agency Total:	\$10,644,166	\$10,899,495
	T.O.	147	147

04A-DOS

04-139	Secretary of State		
Administrative	State General Fund	\$393,970	\$393,970
Administrative	Fees & Self-generated Revenues	\$9,475,354	\$9,099,814
	Program Total:	\$9,869,324	\$9,493,784
	T.O.	72	71

Archives and Records	State General Fund	\$0	\$0
Archives and Records	Interagency Transfers	\$384,870	\$334,980
Archives and Records	Fees & Self-generated Revenues	\$3,136,500	\$3,373,950
	Program Total:	\$3,521,370	\$3,708,930
	T.O.	34	34

Commercial	State General Fund	\$0	\$0
Commercial	Fees & Self-generated Revenues	\$4,766,812	\$4,951,850
	Program Total:	\$4,766,812	\$4,951,850
	T.O.	51	53

Elections	State General Fund	\$41,747,000	\$34,749,421
Elections	Fees & Self-generated Revenues	\$2,168,641	\$2,668,641
Elections	Statutory Dedications	\$7,000,000	\$1,973,000
Elections	Federal Funds	\$286,198	\$0
	Program Total:	\$51,201,839	\$39,391,062
	T.O.	127	125

Museum and Other Operations	State General Fund	\$3,635,662	\$3,404,086
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Museum and Other Operations	Fees & Self-generated Revenues	\$82,000	\$81,410
Museum and Other Operations	Statutory Dedications	\$38,078	\$38,078
	Program Total:	\$3,755,740	\$3,523,574
	T.O.	33	32
	Agency Total:	\$73,115,085	\$61,069,200
	T.O.	317	315

04B-AG

04-141

Attorney General

Administrative	State General Fund	\$3,620,951	\$3,270,720
Administrative	Statutory Dedications	\$3,037,012	\$2,663,742
	Program Total:	\$6,657,963	\$5,934,462
	T.O.	54	54
Civil Law	State General Fund	\$4,029,759	\$741,046
Civil Law	Interagency Transfers	\$7,129,350	\$2,169,054
Civil Law	Fees & Self-generated Revenues	\$7,074,609	\$6,687,722
Civil Law	Statutory Dedications	\$2,566,414	\$2,248,200
Civil Law	Federal Funds	\$662,570	\$630,872
	Program Total:	\$21,462,702	\$12,476,894
	T.O.	76	76
Criminal Law and Medicaid Fraud	State General Fund	\$4,416,427	\$3,058,000
Criminal Law and Medicaid Fraud	Interagency Transfers	\$840,373	\$848,886
Criminal Law and Medicaid Fraud	Fees & Self-generated Revenues	\$40,000	\$1,368,676
Criminal Law and Medicaid Fraud	Statutory Dedications	\$2,071,819	\$2,071,819
Criminal Law and Medicaid Fraud	Federal Funds	\$5,407,912	\$5,358,472
	Program Total:	\$12,776,531	\$12,705,853
	T.O.	115	115
Gaming	Interagency Transfers	\$266,343	\$267,536
Gaming	Fees & Self-generated Revenues	\$98,923	\$98,923
Gaming	Statutory Dedications	\$5,053,954	\$4,992,823
	Program Total:	\$5,419,220	\$5,359,282
	T.O.	178	176
Risk Litigation	Interagency Transfers	\$17,363,966	\$17,550,576
	Program Total:	\$17,363,966	\$17,550,576
	T.O.	51	51
	Agency Total:	\$63,680,382	\$54,027,067
	T.O.	474	472

04C-LGOV

04-146

Lieutenant Governor

Administrative	State General Fund	\$1,186,080	\$1,158,635
Administrative	Interagency Transfers	\$465,356	\$465,356
	Program Total:	\$1,651,436	\$1,623,991
	T.O.	8	7
Grants	State General Fund	\$311,743	\$281,643

Grants	Fees & Self-generated Revenues	\$25,000	\$10,000
Grants	Federal Funds	\$5,509,255	\$5,509,255
	Program Total:	\$5,845,998	\$5,800,898
	T.O.	0	0
	Agency Total:	\$7,497,434	\$7,424,889
	T.O.	8	7

04D-TREA

04-147

State Treasurer

Administrative	Interagency Transfers	\$9,139	\$9,139
Administrative	Fees & Self-generated Revenues	\$4,343,728	\$4,271,601
Administrative	Statutory Dedications	\$50,000	\$50,000
	Program Total:	\$4,402,867	\$4,330,740
	T.O.	27	27
Debt Management	Fees & Self-generated Revenues	\$1,528,434	\$1,517,008
	Program Total:	\$1,528,434	\$1,517,008
	T.O.	18	17
Financial Accountability and Control	Interagency Transfers	\$1,591,880	\$1,591,880
Financial Accountability and Control	Fees & Self-generated Revenues	\$1,891,637	\$1,866,621
	Program Total:	\$3,483,517	\$3,458,501
	T.O.	9	9
Investment Management	Interagency Transfers	\$27,433	\$27,433
Investment Management	Fees & Self-generated Revenues	\$590,711	\$607,625
Investment Management	Statutory Dedications	\$2,221,417	\$2,221,417
	Program Total:	\$2,839,561	\$2,856,475
	T.O.	4	4
	Agency Total:	\$12,254,379	\$12,162,724
	T.O.	58	57

04-158

Public Service Commission

Administrative	Statutory Dedications	\$3,617,094	\$3,587,644
	Program Total:	\$3,617,094	\$3,587,644
	T.O.	32	32
District Offices	Statutory Dedications	\$2,739,901	\$2,674,206
	Program Total:	\$2,739,901	\$2,674,206
	T.O.	35	34
Motor Carrier Registration	Statutory Dedications	\$550,241	\$555,169
	Program Total:	\$550,241	\$555,169
	T.O.	5	5
Support Services	Statutory Dedications	\$2,388,616	\$2,381,638
Support Services	Federal Funds	\$505,348	\$0

Program Total:	\$2,893,964	\$2,381,638
T.O.	25	25

Agency Total:	\$9,801,200	\$9,198,657
T.O.	97	96

04F-AGRI

04-160

Agriculture and Forestry

Agricultural and Environmental Sciences	State General Fund	\$1,259,762	\$743,401
Agricultural and Environmental Sciences	Statutory Dedications	\$17,942,313	\$17,990,043
Agricultural and Environmental Sciences	Federal Funds	\$1,035,568	\$1,035,568
Program Total:		\$20,237,643	\$19,769,012
T.O.		93	92

Agro-Consumer Services	State General Fund	\$567,320	\$567,320
Agro-Consumer Services	Fees & Self-generated Revenues	\$406,589	\$406,589
Agro-Consumer Services	Statutory Dedications	\$4,770,212	\$4,814,493
Agro-Consumer Services	Federal Funds	\$614,618	\$614,618
Program Total:		\$6,358,739	\$6,403,020
T.O.		75	73

Animal Health and Food Safety	State General Fund	\$4,253,223	\$4,162,815
Animal Health and Food Safety	Interagency Transfers	\$8,276,971	\$563,500
Animal Health and Food Safety	Fees & Self-generated Revenues	\$3,295,032	\$3,295,032
Animal Health and Food Safety	Statutory Dedications	\$785,470	\$785,470
Animal Health and Food Safety	Federal Funds	\$2,701,287	\$2,566,287
Program Total:		\$19,311,983	\$11,373,104
T.O.		112	109

Auxiliary Account	Fees & Self-generated Revenues	\$1,978,328	\$1,923,068
Auxiliary Account	Statutory Dedications	\$884,034	\$884,034
Program Total:		\$2,862,362	\$2,807,102
T.O.		19	17

Forestry	State General Fund	\$10,572,898	\$10,461,405
Forestry	Interagency Transfers	\$250,000	\$250,000
Forestry	Fees & Self-generated Revenues	\$543,235	\$543,235
Forestry	Statutory Dedications	\$2,256,137	\$2,256,137
Forestry	Federal Funds	\$2,422,748	\$2,422,748
Program Total:		\$16,045,018	\$15,933,525
T.O.		203	173

Management and Finance	State General Fund	\$9,897,039	\$9,320,876
Management and	Interagency Transfers	\$189,035	\$189,035

Finance Management and Finance	Fees & Self-generated Revenues	\$519,286	\$519,286
Management and Finance	Statutory Dedications	\$5,335,167	\$5,825,350
Management and Finance	Federal Funds	\$406,460	\$406,460
	Program Total:	\$16,346,987	\$16,261,007
	T.O.	115	110
Soil and Water Conservation	State General Fund	\$297,340	\$290,795
Soil and Water Conservation	Interagency Transfers	\$197,910	\$197,910
Soil and Water Conservation	Federal Funds	\$671,137	\$671,137
	Program Total:	\$1,166,387	\$1,159,842
	T.O.	8	8
	Agency Total:	\$82,329,119	\$73,706,612
	T.O.	625	582
04G-INSU			
04-165			
	Commissioner of Insurance		
Administrative	Fees & Self-generated Revenues	\$11,679,355	\$11,420,503
Administrative	Statutory Dedications	\$30,000	\$30,000
	Program Total:	\$11,709,355	\$11,450,503
	T.O.	68	66
Market Compliance	Fees & Self-generated Revenues	\$17,262,204	\$17,030,240
Market Compliance	Statutory Dedications	\$1,295,000	\$1,351,137
Market Compliance	Federal Funds	\$879,812	\$744,339
	Program Total:	\$19,437,016	\$19,125,716
	T.O.	195	192
	Agency Total:	\$31,146,371	\$30,576,219
	T.O.	263	258
05A-ECON			
05-251			
	Department of Economic Development - Office of the Secretary		
Administration	State General Fund	\$4,223,992	\$5,794,867
Administration	Fees & Self-generated Revenues	\$604,509	\$638,495
	Program Total:	\$18,193,830	\$15,972,430
	T.O.	38	37
	Agency Total:	\$18,193,830	\$15,972,430
	T.O.	38	37
05-252			
	Department of Economic Development - Office of Business Development		
Business Development Program	State General Fund	\$9,647,139	\$8,419,695
Business Development	Interagency Transfers	\$1,204,065	\$0

Program Business Development Program	Fees & Self-generated Revenues	\$1,808,099	\$1,739,977
Business Development Program	Statutory Dedications	\$16,840,977	\$9,183,371
Business Development Program	Federal Funds	\$1,185,388	\$260,092
	Program Total:	\$30,685,668	\$19,603,135
	T.O.	70	66
Business Incentives Program	State General Fund	\$101,064	\$0
Business Incentives Program	Fees & Self-generated Revenues	\$711,769	\$1,086,113
Business Incentives Program	Statutory Dedications	\$687,001	\$677,802
Business Incentives Program	Federal Funds	\$7,591,822	\$4,479,275
	Program Total:	\$9,091,656	\$6,243,190
	T.O.	14	14
	Agency Total:	\$39,777,324	\$25,846,325
	T.O.	84	80

06A-CRAT

**06-261 Culture, Recreation and
Tourism - Office of the
Secretary**

Administrative Administrative	State General Fund	\$709,524	\$708,514
	Interagency Transfers	\$1,000	\$1,000
	Program Total:	\$710,524	\$709,514
	T.O.	8	8
Management and Finance	State General Fund	\$2,971,650	\$2,243,406
Management and Finance	Interagency Transfers	\$478,650	\$1,002,580
	Program Total:	\$3,450,300	\$3,245,986
	T.O.	36	36
	Agency Total:	\$4,160,824	\$3,955,500
	T.O.	44	44

**06-262 Culture, Recreation and
Tourism - State Library**

Library Services Library Services	State General Fund	\$4,625,245	\$3,676,829
	Interagency Transfers	\$100,000	\$501,349
Library Services	Fees & Self-generated Revenues	\$90,000	\$90,000
Library Services	Federal Funds	\$4,466,570	\$3,099,513
	Program Total:	\$9,281,815	\$7,367,691
	T.O.	51	51
	Agency Total:	\$9,281,815	\$7,367,691
	T.O.	51	51

**06-263 Culture, Recreation and
Tourism - State Museum**

Museum	State General Fund	\$6,311,698	\$5,152,850
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Museum	Interagency Transfers	\$677,786	\$1,158,709
Museum	Fees & Self-generated Revenues	\$354,454	\$454,454
	Program Total:	\$7,343,938	\$6,766,013
	T.O.	79	79
	Agency Total:	\$7,343,938	\$6,766,013
	T.O.	79	79
06-264	Culture, Recreation and Tourism - State Parks		
Parks and Recreation	State General Fund	\$20,714,097	\$19,063,951
Parks and Recreation	Interagency Transfers	\$410,804	\$152,225
Parks and Recreation	Fees & Self-generated Revenues	\$1,180,531	\$1,180,531
Parks and Recreation	Statutory Dedications	\$8,812,274	\$9,898,867
Parks and Recreation	Federal Funds	\$1,371,487	\$1,371,487
	Program Total:	\$32,489,193	\$31,667,061
	T.O.	365	361
	Agency Total:	\$32,489,193	\$31,667,061
	T.O.	365	361
06-265	Culture, Recreation and Tourism - Cultural Development		
Administrative	State General Fund	\$653,366	\$625,700
	Program Total:	\$653,366	\$625,700
	T.O.	4	4
Arts	State General Fund	\$478,573	\$96,614
Arts	Interagency Transfers	\$2,307,000	\$2,497,942
Arts	Fees & Self-generated Revenues	\$12,500	\$12,500
Arts	Federal Funds	\$824,567	\$824,567
	Program Total:	\$3,622,640	\$3,431,623
	T.O.	7	7
Cultural Development	State General Fund	\$1,068,524	\$1,045,129
Cultural Development	Interagency Transfers	\$1,101,900	\$525,000
Cultural Development	Fees & Self-generated Revenues	\$111,500	\$111,500
Cultural Development	Statutory Dedications	\$40,000	\$25,000
Cultural Development	Federal Funds	\$1,235,008	\$1,235,008
	Program Total:	\$3,556,932	\$2,941,637
	T.O.	15	15
	Agency Total:	\$7,832,938	\$6,998,960
	T.O.	26	26
06-267	Culture, Recreation and Tourism - Tourism		
Administrative	Fees & Self-generated Revenues	\$1,661,067	\$1,676,324
	Program Total:	\$1,661,067	\$1,676,324
	T.O.	8	8

Marketing	Interagency Transfers	\$43,216	\$43,216
Marketing	Fees & Self-generated Revenues	\$24,990,302	\$17,819,025
Marketing	Statutory Dedications	\$47,500	\$12,000
Marketing	Federal Funds	\$147,660	\$147,660
	Program Total:	\$25,228,678	\$18,021,901
	T.O.	9	9
Wellcome Centers	Fees & Self-generated Revenues	\$3,539,810	\$3,093,347
	Program Total:	\$3,539,810	\$3,093,347
	T.O.	51	51
	Agency Total:	\$30,429,555	\$22,791,572
	T.O.	68	68
 07A-DOTD			
 07-273			
	Department of Transportation and Development - Administration		
Office of Management and Finance	Fees & Self-generated Revenues	\$70,904	\$27,900
Office of Management and Finance	Statutory Dedications	\$41,085,109	\$37,950,434
	Program Total:	\$41,156,013	\$37,978,334
	T.O.	217	210
Office of the Secretary	Statutory Dedications	\$5,410,386	\$5,396,730
	Program Total:	\$5,410,386	\$5,396,730
	T.O.	38	37
	Agency Total:	\$46,566,399	\$43,375,064
	T.O.	255	247
 07-276			
	Department of Transportation and Development - Engineering and Operations		
Aviation	Statutory Dedications	\$1,360,338	\$1,325,903
	Program Total:	\$1,360,338	\$1,325,903
	T.O.	12	12
Bridge Trust	Interagency Transfers	\$2,888,841	\$0
Bridge Trust	Fees & Self-generated Revenues	\$7,574,705	\$0
	Program Total:	\$10,463,546	\$0
	T.O.	47	0
Engineering	Interagency Transfers	\$2,000,000	\$0
Engineering	Fees & Self-generated Revenues	\$2,778,690	\$2,778,690
Engineering	Statutory Dedications	\$73,343,896	\$75,834,731
Engineering	Federal Funds	\$988,125	\$988,125

	Program Total:	\$79,110,711	\$79,601,546
	T.O.	532	532
Marine Trust	Fees & Self-generated Revenues	\$9,245,486	\$0
	Program Total:	\$9,245,486	\$0
	T.O.	0	0
Multimodal Planning	Interagency Transfers	\$3,982,545	\$4,910,000
Multimodal Planning	Fees & Self-generated Revenues	\$2,339,292	\$2,339,064
Multimodal Planning	Statutory Dedications	\$18,261,975	\$21,356,324
Multimodal Planning	Federal Funds	\$23,948,681	\$23,029,036
	Program Total:	\$48,532,493	\$51,634,424
	T.O.	88	88
Operations	State General Fund	\$238,660	\$0
Operations	Interagency Transfers	\$1,000,000	\$1,000,000
Operations	Fees & Self-generated Revenues	\$19,030,283	\$19,030,283
Operations	Statutory Dedications	\$335,402,581	\$348,461,046
Operations	Federal Funds	\$2,744,250	\$2,744,250
	Program Total:	\$358,415,774	\$371,235,579
	T.O.	3388	3478
	Agency Total:	\$507,128,348	\$503,797,452
	T.O.	4067	4110
08A-CORR			
08-400			
Corrections - Administration			
Adult Services	State General Fund	\$3,812,765	\$56,128,894
	Program Total:	\$3,812,765	\$56,128,894
	T.O.	23	59
Board of Pardons and Parole	State General Fund	\$361,018	\$927,544
	Program Total:	\$361,018	\$927,544
	T.O.	7	17
Committee on Parole	State General Fund	\$518,747	\$0
	Program Total:	\$518,747	\$0
	T.O.	10	0
Office of Management and Finance	State General Fund	\$26,391,276	\$25,260,527
Office of Management and Finance	Interagency Transfers	\$3,144,725	\$1,926,617
Office of Management and Finance	Fees & Self-generated Revenues	\$565,136	\$565,136
Office of Management and Finance	Federal Funds	\$1,480,697	\$1,480,697
	Program Total:	\$31,581,834	\$29,232,977
	T.O.	87	87
Office of the Secretary	State General Fund	\$2,692,939	\$2,556,144
	Program Total:	\$2,692,939	\$2,556,144

	T.O.	25	25
	Agency Total:	\$38,967,303	\$88,845,559
	T.O.	152	188
08-401	Phelps Correctional Center		
Administration	State General Fund	\$2,427,205	\$0
	Program Total:	\$2,427,205	\$0
	T.O.	13	0
Auxiliary Account	Fees & Self-generated Revenues	\$833,748	\$0
	Program Total:	\$833,748	\$0
	T.O.	258	0
Incarceration	State General Fund	\$15,798,491	\$0
Incarceration	Interagency Transfers	\$51,001	\$0
Incarceration	Fees & Self-generated Revenues	\$406,091	\$0
	Program Total:	\$16,255,583	\$0
	T.O.	3	0
	Agency Total:	\$19,516,536	\$0
	T.O.	274	0
08-402	Louisiana State Penitentiary		
Administration	State General Fund	\$15,085,108	\$14,665,695
	Program Total:	\$15,085,108	\$14,665,695
	T.O.	32	27
Auxiliary Account	Fees & Self-generated Revenues	\$4,917,948	\$5,497,426
	Program Total:	\$4,917,948	\$5,497,426
	T.O.	12	13
Incarceration	State General Fund	\$97,816,069	\$100,502,245
Incarceration	Interagency Transfers	\$172,500	\$172,500
Incarceration	Fees & Self-generated Revenues	\$1,774,050	\$1,774,050
	Program Total:	\$99,762,619	\$102,448,795
	T.O.	1360	1408
	Agency Total:	\$119,765,675	\$122,611,916
	T.O.	1404	1448
08-405	Avoyelles Correctional Center		
Administration	State General Fund	\$3,058,796	\$3,003,370
	Program Total:	\$3,058,796	\$3,003,370
	T.O.	14	10
Auxiliary Account	Fees & Self-generated Revenues	\$997,789	\$1,666,666
	Program Total:	\$997,789	\$1,666,666
	T.O.	4	4

Incarceration	State General Fund	\$20,983,308	\$21,205,656
Incarceration	Interagency Transfers	\$386,000	\$428,857
Incarceration	Fees & Self-generated Revenues	\$395,000	\$395,000
	Program Total:	\$21,764,308	\$22,029,513
	T.O.	316	309
	Agency Total:	\$25,820,893	\$26,699,549
	T.O.	334	323
08-406	Louisiana Correctional Institute for Women		
Administration	State General Fund	\$1,979,796	\$1,729,918
	Program Total:	\$1,979,796	\$1,729,918
	T.O.	11	7
Auxiliary Account	Fees & Self-generated Revenues	\$1,173,053	\$1,460,319
	Program Total:	\$1,173,053	\$1,460,319
	T.O.	4	4
Incarceration	State General Fund	\$17,281,014	\$16,838,344
Incarceration	Interagency Transfers	\$51,001	\$93,859
Incarceration	Fees & Self-generated Revenues	\$250,127	\$250,127
	Program Total:	\$17,582,142	\$17,182,330
	T.O.	256	256
	Agency Total:	\$20,734,991	\$20,372,567
	T.O.	271	267
08-407	Winn Correctional Center		
Administration	State General Fund	\$239,151	\$219,802
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	Program Total:	\$363,933	\$344,584
	T.O.	0	0
Purchase of Correctional Services	State General Fund	\$17,011,269	\$17,573,840
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$72,430
	Program Total:	\$17,062,270	\$17,646,270
	T.O.	0	0
	Agency Total:	\$17,426,203	\$17,990,854
	T.O.	0	0
08-408	Allen Correctional Center		
Administration	State General Fund	\$246,529	\$225,510
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	Program Total:	\$359,112	\$338,093

	T.O.	0	0
Purchase of Correctional Services	State General Fund	\$16,985,158	\$17,547,729
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$72,430
	Program Total:	\$17,036,159	\$17,620,159
	T.O.	0	0
	Agency Total:	\$17,395,271	\$17,958,252
	T.O.	0	0
08-409	Dixon Correctional Institute		
Administration	State General Fund	\$3,397,813	\$3,120,739
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
	Program Total:	\$3,416,979	\$3,139,905
	T.O.	16	12
Auxiliary Account	Fees & Self-generated Revenues	\$1,485,422	\$1,493,530
	Program Total:	\$1,485,422	\$1,493,530
	T.O.	5	5
Incarceration	State General Fund	\$30,823,810	\$31,755,424
Incarceration	Interagency Transfers	\$1,621,588	\$1,715,447
Incarceration	Fees & Self-generated Revenues	\$666,915	\$775,015
	Program Total:	\$33,112,313	\$34,245,886
	T.O.	438	452
	Agency Total:	\$38,014,714	\$38,879,321
	T.O.	459	469
08-413	Hunt Correctional Center		
Administration	State General Fund	\$6,032,019	\$4,668,102
	Program Total:	\$6,032,019	\$4,668,102
	T.O.	14	9
Auxiliary Account	Fees & Self-generated Revenues	\$1,936,205	\$1,947,695
	Program Total:	\$1,936,205	\$1,947,695
	T.O.	5	5
Incarceration	State General Fund	\$45,314,832	\$43,840,892
Incarceration	Interagency Transfers	\$216,184	\$237,613
Incarceration	Fees & Self-generated Revenues	\$604,867	\$604,867
	Program Total:	\$46,135,883	\$44,683,372
	T.O.	657	639
	Agency Total:	\$54,104,107	\$51,299,169
	T.O.	676	653
08-414	Wade Correctional Center		
Administration	State General Fund	\$3,166,585	\$2,840,475

	Program Total:	\$3,166,585	\$2,840,475
	T.O.	13	9
Auxiliary Account	Fees & Self-generated Revenues	\$1,566,883	\$1,565,315
	Program Total:	\$1,566,883	\$1,565,315
	T.O.	4	4
Incarceration	State General Fund	\$22,637,060	\$21,755,289
Incarceration	Interagency Transfers	\$153,003	\$217,290
Incarceration	Fees & Self-generated Revenues	\$598,201	\$598,201
	Program Total:	\$23,388,264	\$22,570,780
	T.O.	323	323
	Agency Total:	\$28,121,732	\$26,976,570
	T.O.	340	336
08-415	Adult Probation and Parole		
Administration and Support	State General Fund	\$3,721,709	\$4,052,957
	Program Total:	\$3,721,709	\$4,052,957
	T.O.	25	21
Field Services	State General Fund	\$40,569,818	\$39,829,599
Field Services	Fees & Self-generated Revenues	\$17,489,329	\$18,333,880
Field Services	Statutory Dedications	\$54,000	\$54,000
	Program Total:	\$58,113,147	\$58,217,479
	T.O.	780	770
	Agency Total:	\$61,834,856	\$62,270,436
	T.O.	805	791
08-416	Rayburn Correctional Center		
Administration	State General Fund	\$2,708,958	\$2,460,248
	Program Total:	\$2,708,958	\$2,460,248
	T.O.	13	9
Auxiliary Account	Fees & Self-generated Revenues	\$1,036,659	\$1,026,771
	Program Total:	\$1,036,659	\$1,026,771
	T.O.	3	3
Incarceration	State General Fund	\$18,800,918	\$18,595,139
Incarceration	Interagency Transfers	\$102,002	\$144,860
Incarceration	Fees & Self-generated Revenues	\$456,037	\$456,037
	Program Total:	\$19,358,957	\$19,196,036
	T.O.	290	290
	Agency Total:	\$23,104,574	\$22,683,055
	T.O.	306	302

08B-PSAF

08-418

Management and Finance

Management & Finance	Interagency Transfers	\$7,060,684	\$4,560,684
Management & Finance	Fees & Self-generated Revenues	\$19,735,298	\$19,281,008

Management & Finance	Statutory Dedications	\$6,527,143	\$6,527,143
	Program Total:	\$33,323,125	\$30,368,835
	T.O.	203	201
	Agency Total:	\$33,323,125	\$30,368,835
	T.O.	203	201
08-419	Office of State Police		
Auxiliary Account	Interagency Transfers	\$9,153,434	\$7,970,116
Auxiliary Account	Fees & Self-generated Revenues	\$2,962,670	\$3,160,537
Auxiliary Account	Statutory Dedications	\$595,630	\$488,662
Auxiliary Account	Federal Funds	\$427,786	\$106,881
	Program Total:	\$13,139,520	\$11,726,196
	T.O.	957	938
Criminal Investigation	Interagency Transfers	\$593,639	\$593,639
Criminal Investigation	Fees & Self-generated Revenues	\$4,449,428	\$3,919,132
Criminal Investigation	Statutory Dedications	\$17,163,903	\$16,663,903
Criminal Investigation	Federal Funds	\$1,456,157	\$1,456,157
	Program Total:	\$23,663,127	\$22,632,831
	T.O.	189	185
Gaming Enforcement	Fees & Self-generated Revenues	\$5,760,962	\$8,117,831
Gaming Enforcement	Statutory Dedications	\$17,534,129	\$13,745,422
	Program Total:	\$23,295,091	\$21,863,253
	T.O.	327	312
Operational Support	Interagency Transfers	\$6,727,602	\$6,995,968
Operational Support	Fees & Self-generated Revenues	\$34,900,592	\$34,371,325
Operational Support	Statutory Dedications	\$25,382,084	\$24,063,974
Operational Support	Federal Funds	\$4,395,036	\$3,181,310
	Program Total:	\$71,405,314	\$68,612,577
	T.O.	218	214
Traffic Enforcement	Interagency Transfers	\$16,188,328	\$16,188,328
Traffic Enforcement	Fees & Self-generated Revenues	\$21,065,119	\$15,959,635
Traffic Enforcement	Statutory Dedications	\$127,911,381	\$77,185,589
Traffic Enforcement	Federal Funds	\$6,186,092	\$5,507,733
	Program Total:	\$171,350,920	\$114,841,285
	T.O.	6	9
	Agency Total:	\$302,853,972	\$239,676,142
	T.O.	1697	1658
08-420	Office of Motor Vehicles		
Licensing	State General Fund	\$100,000	\$0
Licensing	Interagency Transfers	\$325,000	\$325,000

Licensing	Fees & Self-generated Revenues	\$43,040,202	\$39,863,181
Licensing	Statutory Dedications	\$4,350,154	\$6,686,395
Licensing	Federal Funds	\$2,702,948	\$1,090,750
	Program Total:	\$50,518,304	\$47,965,326
	T.O.	568	536
	Agency Total:	\$50,518,304	\$47,965,326
	T.O.	568	536

08-421 Office of Legal Affairs

Legal	Fees & Self-generated Revenues	\$4,498,019	\$3,848,723
	Program Total:	\$4,498,019	\$3,848,723
	T.O.	10	10
	Agency Total:	\$4,498,019	\$3,848,723
	T.O.	10	10

08-422 Office of State Fire Marshal

Fire Prevention	Interagency Transfers	\$2,551,000	\$2,551,000
Fire Prevention	Fees & Self-generated Revenues	\$2,894,924	\$2,694,924
Fire Prevention	Statutory Dedications	\$17,188,876	\$16,605,452
Fire Prevention	Federal Funds	\$90,600	\$90,600
	Program Total:	\$22,725,400	\$21,941,976
	T.O.	176	175
	Agency Total:	\$22,725,400	\$21,941,976
	T.O.	176	175

08-423 Louisiana Gaming Control Board

Louisiana Gaming Control Board	Statutory Dedications	\$922,465	\$917,740
	Program Total:	\$922,465	\$917,740
	T.O.	3	3
	Agency Total:	\$922,465	\$917,740
	T.O.	3	3

08-424	Liquefied Petroleum Gas Commission		
Administrative	Statutory Dedications	\$1,069,727	\$1,080,175
	Program Total:	\$1,069,727	\$1,080,175
	T.O.	11	11
	Agency Total:	\$1,069,727	\$1,080,175
	T.O.	11	11
08-425	Louisiana Highway Safety Commission		
Administrative	Interagency Transfers	\$2,253,350	\$2,253,350
Administrative	Fees & Self-generated Revenues	\$500,225	\$262,405
Administrative	Federal Funds	\$25,305,905	\$29,721,761
	Program Total:	\$28,059,480	\$32,237,516
	T.O.	13	13
	Agency Total:	\$28,059,480	\$32,237,516
	T.O.	13	13
08C-YSER			
08-403	Office of Juvenile Justice		
Administration	State General Fund	\$10,193,786	\$10,098,981
Administration	Interagency Transfers	\$1,837,359	\$1,837,359
Administration	Fees & Self-generated Revenues	\$35,886	\$35,886
Administration	Federal Funds	\$84,016	\$84,016
	Program Total:	\$12,151,047	\$12,056,242
	T.O.	42	42
Auxiliary	Fees & Self-generated Revenues	\$235,682	\$235,682
	Program Total:	\$235,682	\$235,682
	T.O.	0	0
Bridge City Center for Youth	State General Fund	\$10,348,161	\$9,743,140
Bridge City Center for Youth	Interagency Transfers	\$1,054,090	\$1,054,090
Bridge City Center for Youth	Fees & Self-generated Revenues	\$58,147	\$58,147
Bridge City Center for Youth	Federal Funds	\$32,927	\$32,927
	Program Total:	\$11,493,325	\$10,888,304
	T.O.	170	170
Contract Services	State General Fund	\$24,524,646	\$20,646,555
Contract Services	Interagency Transfers	\$12,643,725	\$11,743,725
Contract Services	Fees & Self-generated Revenues	\$500,117	\$500,117
Contract Services	Statutory Dedications	\$272,000	\$172,000

Contract Services	Federal Funds	\$712,551	\$712,551
	Program Total:	\$38,653,039	\$33,774,948
	T.O.	0	0
Field Services	State General Fund	\$24,235,714	\$19,051,611
	Program Total:	\$24,235,714	\$19,051,611
	T.O.	325	325
Jetson Center for Youth	State General Fund	\$12,347,993	\$11,117,686
Jetson Center for Youth	Interagency Transfers	\$883,701	\$883,701
Jetson Center for Youth	Fees & Self-generated Revenues	\$31,002	\$31,002
Jetson Center for Youth	Federal Funds	\$10,900	\$10,900
	Program Total:	\$13,273,596	\$12,043,289
	T.O.	148	148
Swanson Center for Youth	State General Fund	\$18,644,102	\$17,526,021
Swanson Center for Youth	Interagency Transfers	\$2,414,785	\$2,414,785
Swanson Center for Youth	Fees & Self-generated Revenues	\$98,694	\$98,694
Swanson Center for Youth	Federal Funds	\$51,402	\$51,402
	Program Total:	\$21,208,983	\$20,090,902
	T.O.	305	305
	Agency Total:	\$121,251,386	\$108,140,978
	T.O.	990	990

09A-DHH

09-300

Jefferson Parish Human Services Authority

Jefferson Parish Human Services Authority	State General Fund	\$15,634,853	\$14,553,468
Jefferson Parish Human Services Authority	Interagency Transfers	\$6,001,315	\$4,330,551
Jefferson Parish Human Services Authority	Fees & Self-generated Revenues	\$4,360,687	\$5,610,687
	Program Total:	\$25,996,855	\$24,494,706
	T.O.	0	0
	Agency Total:	\$25,996,855	\$24,494,706
	T.O.	0	0

09-301

Florida Parishes Human Services Authority

Florida Parishes Human Services Authority	State General Fund	\$10,255,362	\$9,950,579
Florida Parishes Human Services Authority	Interagency Transfers	\$7,286,215	\$6,405,354
Florida Parishes Human Services Authority	Fees & Self-generated Revenues	\$3,036,181	\$3,036,181
Florida Parishes Human Services	Federal Funds	\$23,100	\$23,100

Authority	Program Total:	\$20,600,858	\$19,415,214
	T.O.	0	0
	Agency Total:	\$20,600,858	\$19,415,214
	T.O.	0	0

09-302 Capital Area Human Services District

Capital Area Human Services District	State General Fund	\$18,803,290	\$17,395,980
Capital Area Human Services District	Interagency Transfers	\$10,139,963	\$9,396,992
Capital Area Human Services District	Fees & Self-generated Revenues	\$3,207,781	\$3,207,781
Capital Area Human Services District	Federal Funds	\$72,000	\$10,500
	Program Total:	\$32,223,034	\$30,011,253
	T.O.	0	0
	Agency Total:	\$32,223,034	\$30,011,253
	T.O.	0	0

09-303 Developmental Disabilities Council

Developmental Disabilities Council	State General Fund	\$383,364	\$328,961
Developmental Disabilities Council	Federal Funds	\$1,594,432	\$1,563,881
	Program Total:	\$1,977,796	\$1,892,842
	T.O.	7	8
	Agency Total:	\$1,977,796	\$1,892,842
	T.O.	7	8

09-304 Metropolitan Human Services District

Metropolitan Human Services District	State General Fund	\$22,696,482	\$21,194,397
Metropolitan Human Services District	Interagency Transfers	\$6,923,007	\$5,996,868
Metropolitan Human Services District	Fees & Self-generated Revenues	\$2,241,030	\$1,044,243

Metropolitan Human Services District	Federal Funds	\$1,355,052	\$1,355,052
	Program Total:	\$33,215,571	\$29,590,560
	T.O.	0	0
	Agency Total:	\$33,215,571	\$29,590,560
	T.O.	0	0
09-305	Medical Vendor Administration		
Medical Vendor Administration	State General Fund	\$86,905,783	\$85,622,497
Medical Vendor Administration	Interagency Transfers	\$15,075,493	\$14,090,834
Medical Vendor Administration	Fees & Self-generated Revenues	\$739,641	\$940,204
Medical Vendor Administration	Statutory Dedications	\$3,234,014	\$34,904
Medical Vendor Administration	Federal Funds	\$226,787,131	\$228,242,058
	Program Total:	\$332,742,062	\$328,930,497
	T.O.	877	877
	Agency Total:	\$332,742,062	\$328,930,497
	T.O.	877	877
09-306	Medical Vendor Payments		
Medicare Buy-Ins & Supplements	State General Fund	\$574,978,798	\$857,262,878
Medicare Buy-Ins & Supplements	Interagency Transfers	\$17,330,013	\$16,794,719
Medicare Buy-Ins & Supplements	Statutory Dedications	\$5,399,333	\$23,399,333
Medicare Buy-Ins & Supplements	Federal Funds	\$1,399,918,050	\$1,495,671,876
	Program Total:	\$1,997,626,194	\$2,393,128,806
	T.O.	0	0
Payments to Private Providers	State General Fund	\$476,726,468	\$879,131,073
Payments to Private Providers	Interagency Transfers	\$45,467,438	\$58,516,463
Payments to Private Providers	Fees & Self-generated Revenues	\$87,485,141	\$97,228,206
Payments to Private Providers	Statutory Dedications	\$506,760,625	\$370,009,832
Payments to Private Providers	Federal Funds	\$2,969,220,093	\$2,679,360,517
	Program Total:	\$4,085,659,765	\$4,084,246,091
	T.O.	0	0
Payments to Public Providers	State General Fund	\$124,713,404	\$73,160,871
Payments to Public Providers	Statutory Dedications	\$9,147,866	\$9,147,866

Payments to Public Providers	Federal Funds	\$378,385,137	\$194,867,834
	Program Total:	\$512,246,407	\$277,176,571
	T.O.	0	0

Uncompensated Care Costs	State General Fund	\$263,341,144	\$218,248,704
Uncompensated Care Costs	Interagency Transfers	\$25,480,553	\$22,904,278
Uncompensated Care Costs	Fees & Self-generated Revenues	\$21,302,556	\$21,445,452
Uncompensated Care Costs	Federal Funds	\$518,656,560	\$428,882,192
	Program Total:	\$828,780,813	\$691,480,626
	T.O.	0	0
	Agency Total:	\$7,424,313,179	\$7,446,032,094
	T.O.	0	0

09-307 Office of the Secretary

Auxiliary Account	Fees & Self-generated Revenues	\$276,820	\$288,550
	Program Total:	\$276,820	\$288,550
	T.O.	2	2

Management and Finance	State General Fund	\$52,606,540	\$51,078,434
Management and Finance	Interagency Transfers	\$28,955,834	\$28,712,067
Management and Finance	Fees & Self-generated Revenues	\$2,950,000	\$1,950,000
Management and Finance	Statutory Dedications	\$7,548,994	\$6,238,475
Management and Finance	Federal Funds	\$13,644,579	\$13,644,579
	Program Total:	\$105,705,947	\$101,623,555
	T.O.	475	488
	Agency Total:	\$105,982,767	\$101,912,105

09-309 South Central Louisiana Human Services Authority

South Central Louisiana Human Services Authority	State General Fund	\$15,774,790	\$15,444,349
South Central Louisiana Human Services Authority	Interagency Transfers	\$6,924,017	\$5,163,114
South Central Louisiana Human Services Authority	Fees & Self-generated Revenues	\$2,050,407	\$3,230,402
South Central Louisiana Human Services Authority	Federal Funds	\$186,292	\$186,292
	Program Total:	\$24,935,506	\$24,024,157
	T.O.	0	0

	Agency Total:	\$24,935,506	\$24,024,157
	T.O.	0	0

09-310	Northeast Delta Human Services Authority		
Northeast Delta Human Services Authority	Interagency Transfers	\$0	\$11,543,165
	Program Total:	\$0	\$11,543,165
	T.O.	0	0
	Agency Total:	\$0	\$11,543,165
	T.O.	0	0
09-320	Office of Aging and Adult Services		
Administration Protection and Support	State General Fund	\$12,497,447	\$11,759,096
Administration Protection and Support	Interagency Transfers	\$20,527,739	\$20,461,884
Administration Protection and Support	Fees & Self-generated Revenues	\$15,980	\$0
Administration Protection and Support	Statutory Dedications	\$3,045,812	\$3,245,812
Administration Protection and Support	Federal Funds	\$112,526	\$112,526
	Program Total:	\$36,199,504	\$35,579,318
	T.O.	158	174
Auxiliary Account	Fees & Self-generated Revenues	\$30,000	\$30,000
	Program Total:	\$30,000	\$30,000
	T.O.	0	0
Villa Feliciana Medical Complex	Interagency Transfers	\$16,790,576	\$17,538,451
Villa Feliciana Medical Complex	Fees & Self-generated Revenues	\$1,054,459	\$1,137,437
Villa Feliciana Medical Complex	Federal Funds	\$461,258	\$452,991
	Program Total:	\$18,306,293	\$19,128,879
	T.O.	245	224
	Agency Total:	\$54,535,797	\$54,738,197
	T.O.	403	398
09-324	Louisiana Emergency Response Network		
Louisiana Emergency Response Network Board	State General Fund	\$2,957,141	\$1,758,479
	Program Total:	\$2,957,141	\$1,758,479
	T.O.	7	7
	Agency Total:	\$2,957,141	\$1,758,479
	T.O.	7	7

09-325	Acadiana Area Human Services District		
Acadiana Area Human Services District	State General Fund	\$0	\$15,382,395
Acadiana Area Human Services District	Interagency Transfers	\$20,805,218	\$3,023,861
Acadiana Area Human Services District	Fees & Self-generated Revenues	\$0	\$2,206,681
Acadiana Area Human Services District	Federal Funds	\$0	\$23,601
	Program Total:	\$20,805,218	\$20,636,538
	T.O.	0	0
	Agency Total:	\$20,805,218	\$20,636,538
	T.O.	0	0
09-326	Office of Public Health		
Public Health Services	State General Fund	\$34,840,392	\$35,976,007
Public Health Services	Interagency Transfers	\$23,166,988	\$17,748,281
Public Health Services	Fees & Self-generated Revenues	\$25,239,561	\$26,400,000
Public Health Services	Statutory Dedications	\$6,960,152	\$6,938,227
Public Health Services	Federal Funds	\$247,375,833	\$237,866,451
	Program Total:	\$337,582,926	\$324,928,966
	T.O.	1363	1148
	Agency Total:	\$337,582,926	\$324,928,966
	T.O.	1363	1148
09-330	Office of Behavioral Health		
Administration and Support	State General Fund	\$5,198,654	\$5,112,019
Administration and Support	Statutory Dedications	\$77,735	\$77,735
Administration and Support	Federal Funds	\$1,928,284	\$1,928,284
	Program Total:	\$7,204,673	\$7,118,038
	T.O.	44	44
Auxiliary Account	Fees & Self-generated Revenues	\$20,000	\$20,000
	Program Total:	\$20,000	\$20,000
	T.O.	0	0
Behavioral Health Community	State General Fund	\$49,354,342	\$40,978,235
Behavioral Health Community	Interagency Transfers	\$19,405,801	\$11,821,187
Behavioral Health Community	Fees & Self-generated Revenues	\$29,117,064	\$22,599,856
Behavioral Health Community	Statutory Dedications	\$11,949,658	\$5,465,185

Behavioral Health Community	Federal Funds	\$33,841,235	\$33,553,199
	Program Total:	\$143,668,100	\$114,417,662
	T.O.	243	41
Hospital Based Treatment	State General Fund	\$95,781,641	\$88,107,171
Hospital Based Treatment	Interagency Transfers	\$72,529,456	\$56,106,931
Hospital Based Treatment	Fees & Self-generated Revenues	\$3,856,832	\$3,856,832
Hospital Based Treatment	Federal Funds	\$2,226,551	\$1,983,423
	Program Total:	\$174,394,480	\$150,054,357
	T.O.	1744	1314
	Agency Total:	\$325,287,253	\$271,610,057
	T.O.	2031	1399
09-340	Office for Citizens with Developmental Disabilities		
Administration and General Support	State General Fund	\$2,659,707	\$2,643,588
Administration and General Support	Interagency Transfers	\$132,211	\$132,211
	Program Total:	\$2,791,918	\$2,775,799
	T.O.	14	14
Auxiliary Account	Fees & Self-generated Revenues	\$1,168,192	\$567,267
	Program Total:	\$1,168,192	\$567,267
	T.O.	4	4
Community-Based	State General Fund	\$32,151,585	\$23,810,134
Community-Based	Interagency Transfers	\$2,461,504	\$2,389,229
Community-Based	Fees & Self-generated Revenues	\$3,463,518	\$3,189,024
Community-Based	Federal Funds	\$6,564,713	\$6,376,792
	Program Total:	\$44,641,320	\$35,765,179
	T.O.	146	54
Pinecrest Supports and Services Center	State General Fund	\$3,603,053	\$3,310,549
Pinecrest Supports and Services Center	Interagency Transfers	\$131,896,882	\$112,126,879
Pinecrest Supports and Services Center	Fees & Self-generated Revenues	\$5,229,971	\$3,119,379

Pinecrest Supports and Services Center	Federal Funds	\$289,821	\$0
	Program Total:	\$141,019,727	\$118,556,807
	T.O.	1389	1373
	Agency Total:	\$189,621,157	\$157,665,052
	T.O.	1553	1445
09-375	Imperial Calcasieu Human Services Authority		
Imperial Calcasieu Human Services Authority	Interagency Transfers	\$0	\$8,613,148
	Program Total:	\$0	\$8,613,148
	T.O.	0	0
	Agency Total:	\$0	\$8,613,148
	T.O.	0	0
09-376	Central Louisiana Human Services District		
Central Louisiana Human Services District	Interagency Transfers	\$0	\$9,271,679
	Program Total:	\$0	\$9,271,679
	T.O.	0	0
	Agency Total:	\$0	\$9,271,679
	T.O.	0	0
09-377	Northwest Louisiana Human Services District		
Northwest Louisiana Human Services District	Interagency Transfers	\$0	\$11,511,824
	Program Total:	\$0	\$11,511,824
	T.O.	0	0
	Agency Total:	\$0	\$11,511,824
	T.O.	0	0
10A-DCFS			
10-360	Office of Children and Family Services		
Administration and Executive Support	State General Fund	\$38,047,853	\$32,023,802
Administration and Executive Support	Interagency Transfers	\$2,616,270	\$2,616,270
Administration and Executive Support	Statutory Dedications	\$44,599	\$44,599
Administration and Executive Support	Federal Funds	\$83,319,014	\$73,972,928

	Program Total:	\$124,027,736	\$108,657,599
	T.O.	299	279
Community and Family Services	State General Fund	\$19,274,482	\$17,706,120
Community and Family Services	Interagency Transfers	\$148,407	\$148,407
Community and Family Services	Statutory Dedications	\$574,769	\$574,769
Community and Family Services	Federal Funds	\$233,987,120	\$230,539,400
	Program Total:	\$253,984,778	\$248,968,696
	T.O.	473	467
Field Services	State General Fund	\$79,094,785	\$74,683,180
Field Services	Interagency Transfers	\$2,385,512	\$6,601,222
Field Services	Fees & Self-generated Revenues	\$14,881,739	\$15,731,257
Field Services	Federal Funds	\$128,640,617	\$116,071,340
	Program Total:	\$225,002,653	\$213,086,999
	T.O.	3054	2859
Prevention and Intervention Services	State General Fund	\$24,817,644	\$17,566,154
Prevention and Intervention Services	Fees & Self-generated Revenues	\$2,064,059	\$2,064,059
Prevention and Intervention Services	Statutory Dedications	\$1,504,030	\$867,753
Prevention and Intervention Services	Federal Funds	\$196,111,734	\$177,954,556
	Program Total:	\$224,497,467	\$198,452,522
	T.O.	134	133
	Agency Total:	\$827,512,634	\$769,165,816
	T.O.	3960	3738

11A-NATR

11-431

Department of Natural Resources - Secretary

Atchafalaya Basin	Interagency Transfers	\$279,907	\$0
	Program Total:	\$279,907	\$0
	T.O.	2	0
Auxiliary Account	Fees & Self-generated Revenues	\$203,313	\$203,313
Auxiliary Account	Federal Funds	\$13,533,539	\$13,533,539
	Program Total:	\$13,736,852	\$13,736,852
	T.O.	0	0
Executive	State General Fund	\$281,995	\$280,833
Executive	Interagency Transfers	\$857,537	\$850,664
Executive	Fees & Self-generated Revenues	\$22,143	\$22,143
Executive	Statutory Dedications	\$4,920,123	\$4,918,590

Executive	Federal Funds	\$12,994	\$12,994
	Program Total:	\$6,094,792	\$6,085,224
	T.O.	9	9
Management and Finance	State General Fund	\$2,225,809	\$1,516,330
Management and Finance	Interagency Transfers	\$8,079,732	\$14,850,020
Management and Finance	Fees & Self-generated Revenues	\$60,419	\$60,419
Management and Finance	Statutory Dedications	\$668,930	\$668,930
Management and Finance	Federal Funds	\$230,194	\$230,194
	Program Total:	\$11,265,084	\$17,325,893
	T.O.	54	101
Technology Assessment	Interagency Transfers	\$644,904	\$711,141
Technology Assessment	Federal Funds	\$17,151,314	\$13,456,277
	Program Total:	\$17,796,218	\$14,167,418
	T.O.	16	15
	Agency Total:	\$49,172,853	\$51,315,387
	T.O.	81	125
11-432	Department of Natural Resources - Conservation		
Oil and Gas Regulatory	State General Fund	\$1,516,088	\$1,323,813
Oil and Gas Regulatory	Interagency Transfers	\$708,000	\$708,000
Oil and Gas Regulatory	Fees & Self-generated Revenues	\$20,000	\$20,000
Oil and Gas Regulatory	Statutory Dedications	\$8,329,118	\$8,091,250
	Program Total:	\$10,573,206	\$10,143,063
	T.O.	114	114
Public Safety	State General Fund	\$466,817	\$463,494
Public Safety	Interagency Transfers	\$3,296,288	\$3,296,288
Public Safety	Statutory Dedications	\$4,402,909	\$4,620,588
Public Safety	Federal Funds	\$1,752,796	\$1,752,796
	Program Total:	\$9,918,810	\$10,133,166
	T.O.	60	60
	Agency Total:	\$20,492,016	\$20,276,229
	T.O.	174	174

11-434

Department of Natural Resources - Mineral Resources

Mineral Resources Management	State General Fund	\$1,192,746	\$3,805,327
Mineral Resources Management	Interagency Transfers	\$90,000	\$612,892
Mineral Resources Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Mineral Resources Management	Statutory Dedications	\$10,925,875	\$7,023,137

Mineral Resources Management	Federal Funds	\$131,034	\$131,034
	Program Total:	\$12,359,655	\$11,592,390
	T.O.	64	64
	Agency Total:	\$12,359,655	\$11,592,390
	T.O.	64	64

11-435

Department of Natural Resources - Coastal Restoration

Coastal Management	Interagency Transfers	\$3,796,797	\$3,582,426
Coastal Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Coastal Management	Statutory Dedications	\$1,273,423	\$1,331,838
Coastal Management	Federal Funds	\$86,206,980	\$86,206,980
	Program Total:	\$91,297,200	\$91,141,244
	T.O.	48	47
	Agency Total:	\$91,297,200	\$91,141,244
	T.O.	48	47

12A-RVTX

12-440

Department of Revenue - Office of Revenue

Alcohol and Tobacco Control	Interagency Transfers	\$347,300	\$321,300
Alcohol and Tobacco Control	Fees & Self-generated Revenues	\$5,526,212	\$4,425,135
Alcohol and Tobacco Control	Statutory Dedications	\$705,041	\$647,928
Alcohol and Tobacco Control	Federal Funds	\$883,007	\$883,007
	Program Total:	\$7,461,560	\$6,277,370

	T.O.	72	
Office of Charitable Gaming	Fees & Self-generated Revenues	\$2,527,933	\$1,897,653
	Program Total:	\$2,527,933	\$1,897,653
	T.O.	20	20
Tax Collection	State General Fund	\$61,864	\$0
Tax Collection	Fees & Self-generated Revenues	\$86,935,674	\$74,069,648
	Program Total:	\$86,997,538	\$74,069,648
	T.O.	700	612
	Agency Total:	\$96,987,031	\$82,244,671
	T.O.	792	689

13A-ENVQ

13-850

Department of Environmental Quality - Office of the Secretary

Administrative	State General Fund	\$500,000	\$500,000
Administrative	Interagency Transfers	\$7,000	\$0
Administrative	Fees & Self-generated Revenues	\$65,000	\$65,000
Administrative	Statutory Dedications	\$7,134,524	\$7,010,043
Administrative	Federal Funds	\$4,697,313	\$4,697,313
	Program Total:	\$12,403,837	\$12,272,356
	T.O.	96	94
	Agency Total:	\$12,403,837	\$12,272,356
	T.O.	96	94

13-851

Department of Environmental Quality - Office of Environmental Compliance

Environmental Compliance	Interagency Transfers	\$2,864,943	\$1,073,300
Environmental Compliance	Statutory Dedications	\$27,660,588	\$26,953,469
Environmental Compliance	Federal Funds	\$11,453,899	\$11,453,899
	Program Total:	\$41,979,430	\$39,480,668
	T.O.	375	373
	Agency Total:	\$41,979,430	\$39,480,668
	T.O.	375	373

13-852	Department of Environmental Quality - Office of Environmental Services		
Environmental Services	Interagency Transfers	\$15,000	\$0
Environmental Services	Statutory Dedications	\$9,291,425	\$9,176,141
Environmental Services	Federal Funds	\$6,026,853	\$6,026,853
	Program Total:	\$15,333,278	\$15,202,994
	T.O.	188	187
	 Agency Total:	 \$15,333,278	 \$15,202,994
	T.O.	188	187

13-855	Department of Environmental Quality - Office of Management and Finance		
Support Services	Interagency Transfers	\$30,500	\$0
Support Services	Fees & Self-generated Revenues	\$40,000	\$40,000
Support Services	Statutory Dedications	\$56,708,521	\$54,531,627
Support Services	Federal Funds	\$611,335	\$611,335
	Program Total:	\$57,390,356	\$55,182,962
	T.O.	103	45
	 Agency Total:	 \$57,390,356	 \$55,182,962
	T.O.	103	45

14A-LWC

14-474	Workforce Support and Training		
Office of Information Systems	Statutory Dedications	\$1,773,487	\$1,871,042
Office of Information Systems	Federal Funds	\$12,379,253	\$13,461,595
	Program Total:	\$14,152,740	\$15,332,637
	T.O.	87	71

Office of Management and Finance	Interagency Transfers	\$1,703,830	\$0
Office of Management and Finance	Statutory Dedications	\$1,364,831	\$1,198,239
Office of Management and Finance	Federal Funds	\$16,130,773	\$14,218,426
	Program Total:	\$19,199,434	\$15,416,665
	T.O.	85	73
Office of the 2nd Injury Board	Statutory Dedications	\$46,206,799	\$45,869,366
	Program Total:	\$46,206,799	\$45,869,366
	T.O.	12	12
Office of the Executive Director	Statutory Dedications	\$1,954,554	\$1,849,591
Office of the Executive Director	Federal Funds	\$2,258,608	\$2,075,082
	Program Total:	\$4,213,162	\$3,924,673
	T.O.	31	27
Office of Unemployment Insurance Administration	Statutory Dedications	\$3,135,822	\$3,175,840
Office of Unemployment Insurance Administration	Federal Funds	\$34,273,449	\$29,908,039
	Program Total:	\$37,409,271	\$33,083,879
	T.O.	300	266
Office of Workers Compensation Administration	Statutory Dedications	\$13,243,910	\$13,530,849
Office of Workers Compensation Administration	Federal Funds	\$961,764	\$982,449
	Program Total:	\$14,205,674	\$14,513,298
	T.O.	138	133
Office of Workforce Development	State General Fund	\$8,239,768	\$8,239,768
Office of Workforce Development	Interagency Transfers	\$2,592,047	\$2,222,766
Office of Workforce Development	Fees & Self-generated Revenues	\$69,202	\$69,202
Office of Workforce Development	Statutory Dedications	\$33,247,027	\$29,730,329
Office of Workforce Development	Federal Funds	\$106,864,250	\$104,529,401
	Program Total:	\$151,012,294	\$144,791,466

T.O. 502

Agency Total: \$286,399,374 \$272,931,984
T.O. 1155 1033

16A-WFIS

**16-511 Wildlife and Fisheries
Management and Finance**

Management and Finance	Interagency Transfers	\$1,069,500	\$269,500
Management and Finance	Statutory Dedications	\$9,422,699	\$10,704,992
Management and Finance	Federal Funds	\$355,715	\$359,315
	Program Total:	\$10,847,914	\$11,333,807
	T.O.	68	40

Agency Total: \$10,847,914 \$11,333,807
T.O. 68 40

16-512 Office of the Secretary

Administrative	Interagency Transfers	\$75,000	\$81,703
Administrative	Statutory Dedications	\$989,712	\$1,054,755
	Program Total:	\$1,064,712	\$1,136,458
	T.O.	9	9

Enforcement	Interagency Transfers	\$0	\$110,000
Enforcement	Statutory Dedications	\$25,845,319	\$26,960,919
Enforcement	Federal Funds	\$4,372,045	\$2,422,523
	Program Total:	\$30,217,364	\$29,493,442
	T.O.	257	257
	Agency Total:	\$31,282,076	\$30,629,900
	T.O.	266	266

16-513 Office of Wildlife

Wildlife	Interagency Transfers	\$6,345,722	\$4,947,149
Wildlife	Fees & Self-generated Revenues	\$532,900	\$932,900
Wildlife	Statutory Dedications	\$29,136,367	\$31,842,586
Wildlife	Federal Funds	\$11,736,175	\$17,526,411
	Program Total:	\$47,751,164	\$55,249,046

T.O.	213	213
Agency Total:	\$47,751,164	\$55,249,046
T.O.	213	213

16-514

Office of Fisheries

Fisheries	Interagency Transfers	\$11,651,967	\$1,575,472
Fisheries	Fees & Self-generated Revenues	\$9,583,839	\$8,992,786
Fisheries	Statutory Dedications	\$34,459,560	\$30,303,586
Fisheries	Federal Funds	\$50,000,015	\$50,044,403
	Program Total:	\$105,695,381	\$90,916,247
	T.O.	226	226

Marketing	Interagency Transfers	\$40,000	\$40,000
Marketing	Fees & Self-generated Revenues	\$6,382,409	\$6,378,629
Marketing	Statutory Dedications	\$648,693	\$1,039,896
Marketing	Federal Funds	\$870,025	\$870,025
	Program Total:	\$7,941,127	\$8,328,550
	T.O.	4	4

Agency Total:	\$113,636,508	\$99,244,797
T.O.	230	230

17A-CSER

17-560

State Civil Service

Administrative	Interagency Transfers	\$4,796,997	\$4,765,303
Administrative	Fees & Self-generated Revenues	\$343,974	\$341,942
	Program Total:	\$5,140,971	\$5,107,245
	T.O.	32	32

Human Resources Management	Interagency Transfers	\$5,602,634	\$5,630,844
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Human Resources Management	Fees & Self-generated Revenues	\$279,321	\$279,321
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Program Total:	\$5,881,955	\$5,910,165
T.O.	63	63

Agency Total:	\$11,022,926	\$11,017,410
T.O.	95	95

17-561	Municipal Fire and Police Civil Service		
Administrative	Statutory Dedications	\$1,927,543	\$1,883,799
	Program Total:	\$1,927,543	\$1,883,799
	T.O.	19	19
	Agency Total:	\$1,927,543	\$1,883,799
	T.O.	19	19
17-562	Ethics Administration		
Administrative	State General Fund	\$3,824,557	\$3,814,573
Administrative	Fees & Self-generated Revenues	\$118,057	\$118,057
	Program Total:	\$3,942,614	\$3,932,630
	T.O.	41	41
	Agency Total:	\$3,942,614	\$3,932,630
	T.O.	41	41
17-563	State Police Commission		
Administrative	State General Fund	\$575,867	\$486,068
	Program Total:	\$575,867	\$486,068
	T.O.	3	3
	Agency Total:	\$575,867	\$486,068
	T.O.	3	3
17-564	Division of Administrative Law		
Administration	State General Fund	\$322,025	\$322,025
Administration	Interagency Transfers	\$7,606,098	\$7,531,195
Administration	Fees & Self-generated Revenues	\$26,593	\$26,436
	Program Total:	\$7,954,716	\$7,879,656
	T.O.	55	55
	Agency Total:	\$7,954,716	\$7,879,656
	T.O.	55	55
19A-HIED			
19A-600	LSU System		
E A Conway Medical Center	State General Fund	\$8,794,375	\$0
E A Conway Medical Center	Interagency Transfers	\$79,263,491	\$11,613,147
E A Conway Medical Center	Fees & Self-generated Revenues	\$8,750,286	\$2,187,572
E A Conway Medical Center	Federal Funds	\$8,058,474	\$2,014,619
	Program Total:	\$104,866,626	\$15,815,338

	T.O.	864	0
Huey P Long Medical Center	State General Fund	\$9,635,049	\$0
Huey P Long Medical Center	Interagency Transfers	\$35,399,042	\$0
Huey P Long Medical Center	Fees & Self-generated Revenues	\$4,563,703	\$0
Huey P Long Medical Center	Federal Funds	\$3,782,232	\$0
	Program Total:	\$53,380,026	\$0
	T.O.	499	0
LSU Agricultural Center	State General Fund	\$66,233,086	\$0
LSU Agricultural Center	Fees & Self-generated Revenues	\$6,807,967	\$6,807,967
LSU Agricultural Center	Statutory Dedications	\$5,260,167	\$5,149,591
LSU Agricultural Center	Federal Funds	\$13,018,275	\$13,018,275
	Program Total:	\$91,319,495	\$24,975,833
	T.O.	953	0
LSU Alexandria	State General Fund	\$6,512,969	\$0
LSU Alexandria	Fees & Self-generated Revenues	\$9,680,501	\$10,450,447
LSU Alexandria	Statutory Dedications	\$275,446	\$272,895
	Program Total:	\$16,468,916	\$10,723,342
	T.O.	225	0
LSU and A&M College	State General Fund	\$132,464,883	\$0
LSU and A&M College	Interagency Transfers	\$6,688,242	\$6,702,550
LSU and A&M College	Fees & Self-generated Revenues	\$293,689,234	\$321,098,673
LSU and A&M College	Statutory Dedications	\$12,546,440	\$12,522,277
	Program Total:	\$445,388,799	\$340,323,500
	T.O.	3662	0
LSU Board of Supervisors	State General Fund	\$3,587,595	\$0
	Program Total:	\$3,587,595	\$0
	T.O.	16	0
LSU - Eunice	State General Fund	\$4,925,617	\$0
LSU - Eunice	Fees & Self-generated Revenues	\$7,529,837	\$7,529,837
LSU - Eunice	Statutory Dedications	\$256,373	\$253,999
	Program Total:	\$12,711,827	\$7,783,836
	T.O.	180	0
LSU Health Sciences Center - New Orleans	State General Fund	\$76,475,289	\$0

LSU Health Sciences Center - New Orleans	Interagency Transfers	\$38,169,464	\$0
LSU Health Sciences Center - New Orleans	Fees & Self-generated Revenues	\$35,055,404	\$76,970,263
LSU Health Sciences Center - New Orleans	Statutory Dedications	\$20,746,106	\$19,927,458
	Program Total:	\$170,446,263	\$96,897,721
	T.O.	1512	0
LSU Health Sciences Center - Shreveport	State General Fund	\$47,784,922	\$0
LSU Health Sciences Center - Shreveport	Interagency Transfers	\$226,310,713	\$144,466,031
LSU Health Sciences Center - Shreveport	Fees & Self-generated Revenues	\$76,289,564	\$77,671,215
LSU Health Sciences Center - Shreveport	Statutory Dedications	\$14,176,493	\$8,847,865
LSU Health Sciences Center - Shreveport	Federal Funds	\$58,724,160	\$58,724,160
	Program Total:	\$423,285,852	\$289,709,271
	T.O.	3684	0
LSU - Shreveport	State General Fund	\$9,597,094	\$0
LSU - Shreveport	Fees & Self-generated Revenues	\$18,654,757	\$20,594,929
LSU - Shreveport	Statutory Dedications	\$648,314	\$642,311
	Program Total:	\$28,900,165	\$21,237,240
	T.O.	283	0
Paul M. Hebert Law Center	State General Fund	\$5,546,234	\$0
Paul M. Hebert Law Center	Fees & Self-generated Revenues	\$17,752,836	\$18,499,575
Paul M. Hebert Law Center	Statutory Dedications	\$409,501	\$405,709
	Program Total:	\$23,708,571	\$18,905,284
	T.O.	103	0
Pennington Biomedical Research Center	State General Fund	\$12,684,571	\$0
Pennington Biomedical Research Center	Fees & Self-generated Revenues	\$825,561	\$825,561
Pennington Biomedical Research Center	Statutory Dedications	\$96,686	\$95,791
	Program Total:	\$13,606,818	\$921,352
	T.O.	211	0
	Agency Total:	\$1,387,670,953	\$827,292,717
	T.O.	12192	0

19A-615	Southern University System		
Southern Board of Supervisors	State General Fund	\$6,485,683	\$0
	Program Total:	\$6,485,683	\$0
	T.O.	17	0
Southern University - Agricultural & Mechanical College	State General Fund	\$24,525,010	\$0
Southern University - Agricultural & Mechanical College	Interagency Transfers	\$1,668,005	\$1,336,889
Southern University - Agricultural & Mechanical College	Fees & Self-generated Revenues	\$43,814,737	\$44,550,362
Southern University - Agricultural & Mechanical College	Statutory Dedications	\$1,904,815	\$1,887,177
	Program Total:	\$71,912,567	\$47,774,428
	T.O.	1005	0
Southern University Law Center	State General Fund	\$4,069,635	\$0
Southern University Law Center	Fees & Self-generated Revenues	\$8,537,857	\$8,537,857
Southern University Law Center	Statutory Dedications	\$207,952	\$206,026
	Program Total:	\$12,815,444	\$8,743,883
	T.O.	137	0
Southern University - New Orleans	State General Fund	\$7,479,336	\$0
Southern University - New Orleans	Fees & Self-generated Revenues	\$11,097,420	\$11,665,746
Southern University - New Orleans	Statutory Dedications	\$594,468	\$589,426
	Program Total:	\$19,171,224	\$12,255,172
	T.O.	336	0
Southern University - Shreveport	State General Fund	\$5,658,617	\$0
Southern University - Shreveport	Fees & Self-generated Revenues	\$6,328,499	\$7,058,418
Southern University - Shreveport	Statutory Dedications	\$194,866	\$193,062
	Program Total:	\$12,181,982	\$7,251,480
	T.O.	247	0
Southern University Agricultural Research and Extension Center	State General Fund	\$2,576,842	\$0
Southern University Agricultural Research and Extension Center	Statutory Dedications	\$1,807,081	\$1,806,552
Southern University Agricultural Research	Federal Funds	\$3,654,209	\$3,654,209

and Extension Center

Program Total:	\$8,038,132	\$5,460,761
T.O.	113	0

Agency Total:	\$130,605,032	\$81,485,724
T.O.	1855	0

19A-620

University of Louisiana System

University of Louisiana Board of Supervisors	State General Fund	\$1,061,493	\$0
University of Louisiana Board of Supervisors	Fees & Self-generated Revenues	\$2,214,000	\$2,214,000
	Program Total:	\$3,275,493	\$2,214,000
	T.O.	17	0

Grambling State University	State General Fund	\$15,443,100	\$0
Grambling State University	Fees & Self-generated Revenues	\$35,882,448	\$35,275,334
Grambling State University	Statutory Dedications	\$1,071,736	\$1,061,812
	Program Total:	\$52,397,284	\$36,337,146
	T.O.	543	0

Louisiana Tech University	State General Fund	\$36,300,322	\$0
Louisiana Tech University	Fees & Self-generated Revenues	\$58,315,999	\$64,795,999
Louisiana Tech University	Statutory Dedications	\$2,028,485	\$2,009,701
	Program Total:	\$96,644,806	\$66,805,700
	T.O.	987	0

McNeese State University	State General Fund	\$21,998,802	\$0
McNeese State University	Fees & Self-generated Revenues	\$36,153,871	\$39,992,371
McNeese State University	Statutory Dedications	\$1,711,322	\$1,729,300
	Program Total:	\$59,863,995	\$41,721,671
	T.O.	644	0

Nicholls State University	State General Fund	\$17,652,808	\$0
Nicholls State University	Fees & Self-generated Revenues	\$34,198,493	\$35,800,390
Nicholls State University	Statutory Dedications	\$1,148,563	\$1,137,927
	Program Total:	\$52,999,864	\$36,938,317
	T.O.	599	0

Northwestern State University	State General Fund	\$25,431,316	\$0
Northwestern State University	Interagency Transfers	\$74,923	\$74,923
Northwestern State University	Fees & Self-generated Revenues	\$43,467,725	\$46,977,354
Northwestern State University	Statutory Dedications	\$1,339,914	\$1,327,507
	Program Total:	\$70,313,878	\$48,379,784
	T.O.	649	0
Southeastern Louisiana University	State General Fund	\$38,162,464	\$0
Southeastern Louisiana University	Fees & Self-generated Revenues	\$69,442,433	\$75,842,388
Southeastern Louisiana University	Statutory Dedications	\$2,123,264	\$2,103,603
	Program Total:	\$109,728,161	\$77,945,991
	T.O.	1125	0
University of Louisiana - Lafayette	State General Fund	\$55,397,431	\$0
University of Louisiana - Lafayette	Fees & Self-generated Revenues	\$74,512,430	\$81,631,027
University of Louisiana - Lafayette	Statutory Dedications	\$2,735,071	\$2,709,745
	Program Total:	\$132,644,932	\$84,340,772
	T.O.	1146	0
University of Louisiana - Monroe	State General Fund	\$29,808,507	\$0
University of Louisiana - Monroe	Fees & Self-generated Revenues	\$41,804,240	\$45,315,204
University of Louisiana - Monroe	Statutory Dedications	\$1,935,748	\$1,917,823
	Program Total:	\$73,548,495	\$47,233,027
	T.O.	835	0
University of New Orleans	State General Fund	\$36,756,393	\$0
University of New Orleans	Fees & Self-generated Revenues	\$71,239,333	\$72,566,669
University of New Orleans	Statutory Dedications	\$2,624,840	\$2,600,534
	Program Total:	\$110,620,566	\$75,167,203
	T.O.	876	0
	Agency Total:	\$762,037,474	\$517,083,611
	T.O.	7421	0

19A-649

Louisiana Community &

Technical Colleges System

Baton Rouge Community College	State General Fund	\$9,843,390	\$0
Baton Rouge Community College	Fees & Self-generated Revenues	\$17,120,619	\$19,120,619
Baton Rouge Community College	Statutory Dedications	\$479,046	\$474,610
	Program Total:	\$27,443,055	\$19,595,229
	T.O.	325	0
Bossier Parish Community College	State General Fund	\$8,093,056	\$0
Bossier Parish Community College	Fees & Self-generated Revenues	\$17,709,905	\$20,209,905
Bossier Parish Community College	Statutory Dedications	\$389,699	\$386,090
	Program Total:	\$26,192,660	\$20,595,995
	T.O.	361	0
Central Louisiana Technical Community College	State General Fund	\$6,194,767	\$0
Central Louisiana Technical Community College	Fees & Self-generated Revenues	\$3,622,581	\$3,622,581
Central Louisiana Technical Community College	Statutory Dedications	\$278,319	\$275,742
	Program Total:	\$10,095,667	\$3,898,323
	T.O.	126	0
Delgado Community College	State General Fund	\$28,341,866	\$0
Delgado Community College	Fees & Self-generated Revenues	\$59,678,415	\$54,678,415
Delgado Community College	Statutory Dedications	\$1,663,899	\$1,661,019
	Program Total:	\$89,684,180	\$56,339,434
	T.O.	946	0
LCTCS Board of Supervisors	State General Fund	\$6,140,746	\$0
LCTCS Board of Supervisors	Statutory Dedications	\$10,000,000	\$10,000,000
	Program Total:	\$16,140,746	\$10,000,000
	T.O.	44	0
LCTCSOnline	State General Fund	\$1,004,516	\$0
	Program Total:	\$1,004,516	\$0
	T.O.	5	0
L.E. Fletcher	State General Fund	\$2,917,522	\$0

Technical Community College			
L.E. Fletcher Technical Community College	Fees & Self-generated Revenues	\$5,270,138	\$5,270,138
L.E. Fletcher Technical Community College	Statutory Dedications	\$134,657	\$133,410
	Program Total:	\$8,322,317	\$5,403,548
	T.O.	100	0
Louisiana Delta Community College	State General Fund	\$8,269,271	\$0
Louisiana Delta Community College	Fees & Self-generated Revenues	\$9,507,432	\$9,507,432
Louisiana Delta Community College	Statutory Dedications	\$414,247	\$410,411
	Program Total:	\$18,190,950	\$9,917,843
	T.O.	202	0
Louisiana Technical College	State General Fund	\$19,036,868	\$0
Louisiana Technical College	Fees & Self-generated Revenues	\$8,439,526	\$8,439,526
Louisiana Technical College	Statutory Dedications	\$833,709	\$825,989
	Program Total:	\$28,310,103	\$9,265,515
	T.O.	341	0
Northshore Technical Community College	State General Fund	\$4,990,854	\$0
Northshore Technical Community College	Fees & Self-generated Revenues	\$4,611,135	\$4,611,135
Northshore Technical Community College	Statutory Dedications	\$230,545	\$228,410
	Program Total:	\$9,832,534	\$4,839,545
	T.O.	110	0
Nunez Community College	State General Fund	\$3,261,548	\$0
Nunez Community College	Fees & Self-generated Revenues	\$4,241,631	\$4,241,631
Nunez Community College	Statutory Dedications	\$150,354	\$148,962
	Program Total:	\$7,653,533	\$4,390,593
	T.O.	98	0
River Parishes Community College	State General Fund	\$3,242,151	\$0
River Parishes Community College	Fees & Self-generated Revenues	\$4,885,686	\$4,885,686
River Parishes Community College	Statutory Dedications	\$136,837	\$135,570

	Program Total:	\$8,264,674	\$5,021,256
	T.O.	83	0
South Louisiana Community College	State General Fund	\$14,137,201	\$0
South Louisiana Community College	Fees & Self-generated Revenues	\$13,665,719	\$13,665,719
South Louisiana Community College	Statutory Dedications	\$671,150	\$664,935
	Program Total:	\$28,474,070	\$14,330,654
	T.O.	302	0
SOWELA Technical Community College	State General Fund	\$5,625,382	\$0
SOWELA Technical Community College	Fees & Self-generated Revenues	\$6,225,517	\$6,725,517
SOWELA Technical Community College	Statutory Dedications	\$640,868	\$643,659
	Program Total:	\$12,491,767	\$7,369,176
	T.O.	136	0
	Agency Total:	\$292,100,772	\$170,967,111
	T.O.	3179	0
19A-661	Office of Student Financial Assistance		
Administration / Support Services	State General Fund	\$556,296	\$0
Administration / Support Services	Fees & Self-generated Revenues	\$96,450	\$96,450
Administration / Support Services	Federal Funds	\$9,786,559	\$11,092,855
	Program Total:	\$10,439,305	\$11,189,305
	T.O.	67	0
Loan Operations	Fees & Self-generated Revenues	\$24,414	\$24,414
Loan Operations	Federal Funds	\$35,823,623	\$74,024,268
	Program Total:	\$35,848,037	\$74,048,682
	T.O.	0	0
Scholarships / Grants	State General Fund	\$29,440,935	\$0
Scholarships / Grants	Interagency Transfers	\$243,956	\$344,956
Scholarships / Grants	Statutory Dedications	\$60,000	\$60,000
Scholarships / Grants	Federal Funds	\$463,081	\$3,520,043
	Program Total:	\$30,207,972	\$3,924,999
	T.O.	17	0

TOPS Tuition	State General Fund	\$102,140,325	\$0
TOPS Tuition	Statutory Dedications	\$70,052,970	\$175,377,391
	Program Total:	\$172,193,295	\$175,377,391
	T.O.	0	0
	Agency Total:	\$248,688,609	\$264,540,377
	T.O.	84	0

19A-671 Board of Regents

Board of Regents	State General Fund	\$14,668,783	\$284,542,534
Board of Regents	Interagency Transfers	\$4,040,108	\$4,040,108
Board of Regents	Fees & Self-generated Revenues	\$1,426,044	\$1,426,044
Board of Regents	Statutory Dedications	\$30,330,000	\$517,270,279
Board of Regents	Federal Funds	\$15,563,873	\$13,363,873
	Program Total:	\$66,028,808	\$820,642,838
	T.O.	62	22657
	Agency Total:	\$66,028,808	\$820,642,838
	T.O.	62	22657

19A-674 LA Universities Marine Consortium

Louisiana Universities Marine Consortium - Ancillary	Fees & Self-generated Revenues	\$1,030,000	\$1,030,000
Louisiana Universities Marine Consortium - Ancillary	Federal Funds	\$1,100,000	\$1,100,000
	Program Total:	\$2,130,000	\$2,130,000
	T.O.	0	0

Louisiana Universities Marine Consortium	State General Fund	\$2,399,849	\$0
Louisiana Universities Marine Consortium	Interagency Transfers	\$375,000	\$375,000
Louisiana Universities Marine Consortium	Fees & Self-generated Revenues	\$6,255,000	\$4,070,000
Louisiana Universities Marine Consortium	Statutory Dedications	\$39,798	\$39,429
Louisiana Universities Marine Consortium	Federal Funds	\$2,934,667	\$2,934,667
	Program Total:	\$12,004,314	\$7,419,096
	T.O.	73	0
	Agency Total:	\$14,134,314	\$9,549,096
	T.O.	73	0

19B-OTED

19B-653

Louisiana Schools for the Deaf and Visually Impaired

Administrative and Shared Services	State General Fund	\$10,966,462	\$10,499,184
Administrative and Shared Services	Interagency Transfers	\$398,537	\$398,537
Administrative and Shared Services	Fees & Self-generated Revenues	\$104,245	\$104,245
	Program Total:	\$11,469,244	\$11,001,966
	T.O.	101	97

Auxiliary Account	Fees & Self-generated Revenues	\$15,000	\$15,000
	Program Total:	\$15,000	\$15,000
	T.O.	0	0

Louisiana School for the Deaf	State General Fund	\$6,832,221	\$6,250,743
Louisiana School for the Deaf	Interagency Transfers	\$2,295,474	\$2,298,502
Louisiana School for the Deaf	Fees & Self-generated Revenues	\$3,000	\$3,000
Louisiana School for the Deaf	Statutory Dedications	\$83,109	\$77,632
	Program Total:	\$9,213,804	\$8,629,877
	T.O.	125	120

Louisiana School for the Visually Impaired	State General Fund	\$3,886,667	\$3,539,701
Louisiana School for the Visually Impaired	Interagency Transfers	\$1,581,269	\$1,541,138
Louisiana School for the Visually Impaired	Statutory Dedications	\$70,708	\$76,101
	Program Total:	\$5,538,644	\$5,156,940
	T.O.	70	69
	Agency Total:	\$26,236,692	\$24,803,783
	T.O.	296	286

19B-655

Louisiana Special Education Center

LSEC Education	Interagency Transfers	\$15,765,328	\$15,580,022
LSEC Education	Fees & Self-generated Revenues	\$15,000	\$15,000
LSEC Education	Statutory Dedications	\$76,482	\$76,170
LSEC Education	Federal Funds	\$20,000	\$20,000
	Program Total:	\$15,876,810	\$15,691,192

	T.O.	210	208
	Agency Total:	\$15,876,810	\$15,691,192
	T.O.	210	208
19B-657	Louisiana School for Math, Science, and the Arts		
Living and Learning Community	State General Fund	\$5,189,538	\$5,094,142
Living and Learning Community	Interagency Transfers	\$1,604,709	\$1,626,293
Living and Learning Community	Fees & Self-generated Revenues	\$375,459	\$375,459
Living and Learning Community	Statutory Dedications	\$80,143	\$80,178
Living and Learning Community	Federal Funds	\$85,086	\$85,086
	Program Total:	\$7,334,935	\$7,261,158
	T.O.	88	88
Louisiana Virtual School	State General Fund	\$32,000	\$32,000
Louisiana Virtual School	Interagency Transfers	\$2,983,932	\$2,967,347
	Program Total:	\$3,015,932	\$2,999,347
	T.O.	0	0
	Agency Total:	\$10,350,867	\$10,260,505
	T.O.	88	88
19B-662	Louisiana Educational Television Authority		
Broadcasting	State General Fund	\$6,042,353	\$5,774,223
Broadcasting	Interagency Transfers	\$815,917	\$815,917
Broadcasting	Fees & Self-generated Revenues	\$2,061,451	\$2,066,375
	Program Total:	\$8,919,721	\$8,656,515
	T.O.	79	78
	Agency Total:	\$8,919,721	\$8,656,515
	T.O.	79	78
19B-666	Board of Elementary and Secondary Education		
Administration	State General Fund	\$1,093,277	\$1,069,059
Administration	Fees & Self-generated Revenues	\$1,000	\$21,556
Administration	Statutory Dedications	\$536,905	\$100,000
	Program Total:	\$1,631,182	\$1,190,615
	T.O.	6	6
Louisiana Quality Education Support Fund Program	Statutory Dedications	\$24,531,091	\$23,343,000

Program Total:	\$24,531,091	\$23,343,000
T.O.	6	6

Agency Total:	\$26,162,273	\$24,533,615
T.O.	12	12

19B-673 New Orleans Center for the Creative Arts

New Orleans Center for Creative Arts Program	State General Fund	\$4,893,216	\$4,926,042
New Orleans Center for Creative Arts Program	Interagency Transfers	\$582,895	\$953,255
New Orleans Center for Creative Arts Program	Statutory Dedications	\$85,181	\$85,542
Program Total:		\$5,561,292	\$5,964,839
T.O.		63	68
Agency Total:		\$5,561,292	\$5,964,839
T.O.		63	68

19D-DEDU

19D-678 State Activities

Administrative Support	State General Fund	\$4,825,685	\$13,013,325
Administrative Support	Interagency Transfers	\$1,064,891	\$5,184,581
Administrative Support	Fees & Self-generated Revenues	\$107,197	\$339,434
Administrative Support	Federal Funds	\$2,315,886	\$6,428,421
Program Total:		\$8,313,659	\$24,965,761
T.O.		31	156
Auxiliary Account	Fees & Self-generated Revenues	\$3,112,643	\$2,204,884
Program Total:		\$3,112,643	\$2,204,884
T.O.		14	11

Departmental Support	State General Fund	\$27,165,586	\$0
Departmental Support	Interagency Transfers	\$5,909,380	\$0
Departmental Support	Fees & Self-generated Revenues	\$361,789	\$0
Departmental Support	Federal Funds	\$33,192,436	\$0
Program Total:		\$66,629,191	\$0
T.O.		186	0

District Support	State General Fund	\$5,325,042	\$35,717,322
District Support	Interagency Transfers	\$2,704,435	\$9,305,612
District Support	Fees & Self-generated Revenues	\$230,427	\$8,234,089

District Support	Federal Funds	\$3,784,684	\$47,315,196
	Program Total:	\$12,044,588	\$100,572,219
	T.O.	75	245
Innovation	State General Fund	\$3,912,632	\$0
Innovation	Interagency Transfers	\$2,842,996	\$0
Innovation	Fees & Self-generated Revenues	\$4,748,946	\$0
Innovation	Federal Funds	\$8,735,906	\$0
	Program Total:	\$20,240,480	\$0
	T.O.	43	0
Student-Centered Goal Offices	State General Fund	\$7,828,294	\$0
Student-Centered Goal Offices	Interagency Transfers	\$2,379,909	\$0
Student-Centered Goal Offices	Fees & Self-generated Revenues	\$2,923,594	\$0
Student-Centered Goal Offices	Federal Funds	\$11,398,932	\$0
	Program Total:	\$24,530,729	\$0
	T.O.	97	0
	Agency Total:	\$134,871,290	\$127,742,864
	T.O.	446	412
19D-681	Subgrantee Assistance		
School & District Innovations	State General Fund	\$873,468	\$873,468
School & District Innovations	Interagency Transfers	\$3,726,147	\$2,764,770
School & District Innovations	Fees & Self-generated Revenues	\$459,240	\$459,240
School & District Innovations	Federal Funds	\$132,075,674	\$129,225,674
	Program Total:	\$137,134,529	\$133,323,152
	T.O.	0	0
School & District Supports	State General Fund	\$10,641,147	\$8,641,147
School & District Supports	Interagency Transfers	\$1,888,840	\$1,888,840
School & District Supports	Statutory Dedications	\$13,990,861	\$13,990,861
School & District Supports	Federal Funds	\$958,824,835	\$916,441,374
	Program Total:	\$985,345,683	\$940,962,222
	T.O.	0	0
Student-Centered Goals	State General Fund	\$20,605,743	\$46,503,455
Student-Centered	Interagency Transfers	\$73,796,542	\$47,705,150

Goals			
Student-Centered Goals	Fees & Self-generated Revenues	\$9,951,903	\$9,418,903
Student-Centered Goals	Federal Funds	\$36,060,616	\$17,002,236
	Program Total:	\$140,414,804	\$120,629,744
	T.O.	0	0
	Agency Total:	\$1,262,895,016	\$1,194,915,118
	T.O.	0	0

19D-682 Recovery School District

Recovery School District - Instruction	State General Fund	\$3,530,937	\$623,417
Recovery School District - Instruction	Interagency Transfers	\$288,185,667	\$131,295,009
Recovery School District - Instruction	Fees & Self-generated Revenues	\$10,915,099	\$10,565,041
Recovery School District - Instruction	Federal Funds	\$4,303,904	\$4,163,877
	Program Total:	\$306,935,607	\$146,647,344
	T.O.	0	0

Recovery School District - Construction	Interagency Transfers	\$199,536,616	\$190,521,057
Recovery School District - Construction	Fees & Self-generated Revenues	\$2,751,701	\$2,700,000
	Program Total:	\$202,288,317	\$193,221,057
	T.O.	0	0
	Agency Total:	\$509,223,924	\$339,868,401
	T.O.	0	0

19D-695 Minimum Foundation Program

Minimum Foundation Program	State General Fund	\$3,157,919,206	\$3,204,206,282
Minimum Foundation Program	Statutory Dedications	\$264,345,999	\$257,058,923
	Program Total:	\$3,422,265,205	\$3,461,265,205
	T.O.	0	0
	Agency Total:	\$3,422,265,205	\$3,461,265,205
	T.O.	0	0

19D-697 Non-Public Educational

Assistance

Required Services	State General Fund	\$14,292,704	\$14,292,704
	Program Total:	\$14,292,704	\$14,292,704
	T.O.	0	0
School Lunch Salary Supplement	State General Fund	\$7,917,607	\$7,917,607
	Program Total:	\$7,917,607	\$7,917,607
	T.O.	0	0
Textbook Administration	State General Fund	\$186,351	\$179,483
	Program Total:	\$186,351	\$179,483
	T.O.	0	0
Textbooks	State General Fund	\$3,031,805	\$3,031,805
	Program Total:	\$3,031,805	\$3,031,805
	T.O.	0	0
	Agency Total:	\$25,428,467	\$25,421,599
	T.O.	0	0

19D-699

Special School Districts

Special School District - Instruction	State General Fund	\$7,082,871	\$5,290,674
Special School District - Instruction	Interagency Transfers	\$5,619,137	\$6,394,608
Special School District - Instruction	Fees & Self-generated Revenues	\$77,463	\$66,848
	Program Total:	\$12,779,471	\$11,752,130
	T.O.	146	136
Special School Districts Administration	State General Fund	\$1,886,611	\$1,785,105
Special School Districts Administration	Interagency Transfers	\$1,096	\$1,096
	Program Total:	\$1,887,707	\$1,786,201
	T.O.	4	4
	Agency Total:	\$14,667,178	\$13,538,331
	T.O.	150	140

19E-HCSD

19E-610	Health Care Services Division		
Earl K Long Medical Center	State General Fund	\$7,446,645	\$0
Earl K Long Medical Center	Interagency Transfers	\$84,212,673	\$0
Earl K Long Medical Center	Fees & Self-generated Revenues	\$12,153,527	\$0
Earl K Long Medical Center	Statutory Dedications	\$8,906,912	\$0
Earl K Long Medical Center	Federal Funds	\$8,330,988	\$0
	Program Total:	\$121,050,745	\$0
	T.O.	964	0
Executive Administration and General Support	Fees & Self-generated Revenues	\$24,004,319	\$0
	Program Total:	\$24,004,319	\$0
	T.O.	189	0
Lallie Kemp Regional Medical Center	State General Fund	\$1,955,019	\$3,860,659
Lallie Kemp Regional Medical Center	Interagency Transfers	\$26,724,014	\$31,889,668
Lallie Kemp Regional Medical Center	Fees & Self-generated Revenues	\$4,444,514	\$4,334,389
Lallie Kemp Regional Medical Center	Statutory Dedications	\$2,338,393	\$0
Lallie Kemp Regional Medical Center	Federal Funds	\$4,922,299	\$4,800,336
	Program Total:	\$40,384,239	\$44,885,052
	T.O.	392	331
Leonard J Chabert Medical Center	State General Fund	\$2,087,733	\$0
Leonard J Chabert Medical Center	Interagency Transfers	\$61,781,116	\$0
Leonard J Chabert Medical Center	Fees & Self-generated Revenues	\$12,524,452	\$0
Leonard J Chabert Medical Center	Statutory Dedications	\$2,497,132	\$0
Leonard J Chabert Medical Center	Federal Funds	\$14,349,922	\$0
	Program Total:	\$93,240,355	\$0
	T.O.	894	0
Medical Center of Louisiana at New Orleans	State General Fund	\$9,761,165	\$0
Medical Center of Louisiana at New Orleans	Interagency Transfers	\$246,902,095	\$0
Medical Center of Louisiana at New Orleans	Fees & Self-generated Revenues	\$44,501,318	\$0

Louisiana at New Orleans Medical Center of Louisiana at New Orleans	Revenues		
Medical Center of Louisiana at New Orleans	Statutory Dedications	\$11,675,304	\$0
Medical Center of Louisiana at New Orleans	Federal Funds	\$30,513,457	\$0
	Program Total:	\$343,353,339	\$0
	T.O.	2113	0
University Medical Center	State General Fund	\$2,497,141	\$0
University Medical Center	Interagency Transfers	\$71,166,114	\$0
University Medical Center	Fees & Self-generated Revenues	\$12,479,972	\$0
University Medical Center	Statutory Dedications	\$2,986,824	\$0
University Medical Center	Federal Funds	\$12,093,611	\$0
	Program Total:	\$101,223,662	\$0
	T.O.	863	0
Washington-St Tammany Regional Medical Center	State General Fund	\$2,075,479	\$0
Washington-St Tammany Regional Medical Center	Interagency Transfers	\$32,960,382	\$0
Washington-St Tammany Regional Medical Center	Fees & Self-generated Revenues	\$11,149,316	\$0
Washington-St Tammany Regional Medical Center	Statutory Dedications	\$2,482,475	\$0
Washington-St Tammany Regional Medical Center	Federal Funds	\$10,962,334	\$0
	Program Total:	\$59,629,986	\$0
	T.O.	553	0
W.O. Moss Regional Medical Center	State General Fund	\$3,438,649	\$0
W.O. Moss Regional Medical Center	Interagency Transfers	\$24,647,537	\$0
W.O. Moss Regional Medical Center	Fees & Self-generated Revenues	\$7,259,328	\$0
W.O. Moss Regional Medical Center	Statutory Dedications	\$4,112,960	\$0
W.O. Moss Regional Medical Center	Federal Funds	\$3,175,001	\$0
	Program Total:	\$42,633,475	\$0
	T.O.	361	0
	Agency Total:	\$825,520,120	\$44,885,052
	T.O.	6329	331

20A-OREQ

20-451	Local Housing of State Adult Offenders		
Local Housing of Adult Offenders	State General Fund	\$158,572,463	\$145,899,030
	Program Total:	\$158,572,463	\$145,899,030
	T.O.	0	0
Local Reentry Services	State General Fund	\$2,331,550	\$2,331,550
	Program Total:	\$2,331,550	\$2,331,550
	T.O.	0	0
Transitional Work Program	State General Fund	\$20,171,129	\$18,821,129
	Program Total:	\$20,171,129	\$18,821,129
	T.O.	0	0
	Agency Total:	\$181,075,142	\$167,051,709
	T.O.	0	0
20-452	Local Housing of State Juvenile Offenders		
Local Housing of Juvenile Offenders	State General Fund	\$5,308,891	\$3,808,891
	Program Total:	\$5,308,891	\$3,808,891
	T.O.	0	0
	Agency Total:	\$5,308,891	\$3,808,891
	T.O.	0	0
20-901	Sales Tax Dedications		
Sales Tax Dedications - Local Entities	Statutory Dedications	\$41,052,634	\$38,691,341
	Program Total:	\$41,052,634	\$38,691,341
	T.O.		
	Agency Total:	\$41,052,634	\$38,691,341
	T.O.		

20-903	Parish Transportation		
Mass Transit	Statutory Dedications	\$4,955,000	\$4,955,000
	Program Total:	\$4,955,000	\$4,955,000
	T.O.	0	0
Off-system Roads and Bridges Match	Statutory Dedications	\$3,000,000	\$3,000,000
	Program Total:	\$3,000,000	\$3,000,000
	T.O.	0	0
Parish Road	Statutory Dedications	\$38,445,000	\$33,805,000
	Program Total:	\$38,445,000	\$33,805,000
	T.O.	0	0
	Agency Total:	\$46,400,000	\$41,760,000
	T.O.	0	0
20-905	Interim Emergency Board		
Administrative	Statutory Dedications	\$40,030	\$39,956
	Program Total:	\$40,030	\$39,956
	T.O.	0	0
	Agency Total:	\$40,030	\$39,956
	T.O.	0	0
20-906	District Attorneys & Assistant District Attorney		
District Attorneys & Assistant District Attorney	State General Fund	\$27,737,815	\$27,739,308
District Attorneys & Assistant District Attorney	Statutory Dedications	\$5,450,000	\$5,450,000
	Program Total:	\$33,187,815	\$33,189,308
	T.O.	0	0
	Agency Total:	\$33,187,815	\$33,189,308
	T.O.	0	0
20-923	Corrections Debt Service		

Corrections Debt Service	State General Fund	\$3,119,097	\$4,410,228
Corrections Debt Service	Fees & Self-generated Revenues	\$0	\$618,434
	Program Total:	\$3,119,097	\$5,028,662
	T.O.	0	0

	Agency Total:	\$3,119,097	\$5,028,662
	T.O.	0	0

20-924 Video Draw Poker - Local Government Aid

State Aid	Statutory Dedications	\$43,404,875	\$42,247,500
	Program Total:	\$43,404,875	\$42,247,500
	T.O.		

	Agency Total:	\$43,404,875	\$42,247,500
	T.O.		

20-930 Higher Education -Debt Service & Maintenance

Higher Education Debt Service and Maintenance	State General Fund	\$29,430,874	\$26,798,364
Higher Education Debt Service and Maintenance	Statutory Dedications	\$740,155	\$725,449
	Program Total:	\$30,171,029	\$27,523,813
	T.O.	0	0

	Agency Total:	\$30,171,029	\$27,523,813
	T.O.	0	0

20-931 LED Debt Service and Project Commitments

LED Debt Service/State Commitments	State General Fund	\$23,234,776	\$20,903,275
LED Debt Service/State Commitments	Statutory Dedications	\$36,652,144	\$16,210,260
	Program Total:	\$59,886,920	\$37,113,535
	T.O.	0	0

	Agency Total:	\$59,886,920	\$37,113,535
	T.O.	0	0

20-932	2% Fire Insurance Fund		
State Aid	Statutory Dedications	\$18,890,000	\$18,423,840
	Program Total:	\$18,890,000	\$18,423,840
	T.O.		
	Agency Total:	\$18,890,000	\$18,423,840
	T.O.		
 20-933	 Governor's Conferences and Interstate Compacts		
Governor's Conferences and Interstate Compacts	State General Fund	\$474,357	\$474,357
	Program Total:	\$474,357	\$474,357
	T.O.	0	0
	Agency Total:	\$474,357	\$474,357
	T.O.	0	0
 20-939	 Prepaid Wireless Tele 911 Service		
Prepaid Wireless Tele 911 Svc	Fees & Self-generated Revenues	\$6,000,000	\$6,000,000
	Program Total:	\$6,000,000	\$6,000,000
	T.O.		
	Agency Total:	\$6,000,000	\$6,000,000
	T.O.		
 20-940	 Emergency Medical Services-Parishes & Municipalities		
Emergency Medical Services	Fees & Self-generated Revenues	\$150,000	\$150,000
	Program Total:	\$150,000	\$150,000
	T.O.	0	0
	Agency Total:	\$150,000	\$150,000
	T.O.	0	0
 20-941	 Agriculture and Forestry - Pass Through Funds		

Agriculture and Forestry - Pass Through Funds	State General Fund	\$1,572,577	\$1,572,577
Agriculture and Forestry - Pass Through Funds	Interagency Transfers	\$202,090	\$202,090
Agriculture and Forestry - Pass Through Funds	Fees & Self-generated Revenues	\$400,000	\$400,000
Agriculture and Forestry - Pass Through Funds	Statutory Dedications	\$1,936,976	\$1,936,976
Agriculture and Forestry - Pass Through Funds	Federal Funds	\$4,181,260	\$4,181,260
	Program Total:	\$8,292,903	\$8,292,903
	T.O.	0	0
	Agency Total:	\$8,292,903	\$8,292,903
	T.O.	0	0
20-945	State Aid to Local Government Entities		
Miscellaneous Aid	State General Fund	\$3,692,548	\$0
Miscellaneous Aid	Statutory Dedications	\$11,075,632	\$7,718,770
	Program Total:	\$14,768,180	\$7,718,770
	T.O.		
	Agency Total:	\$14,768,180	\$7,718,770
	T.O.		
20-950	Judgments		
Judgments	State General Fund	\$24,094,528	\$0
Judgments	Statutory Dedications	\$10,500	\$0
	Program Total:	\$24,105,028	\$0
	T.O.		
	Agency Total:	\$24,105,028	\$0
	T.O.		
20-966	Supplemental Pay to Law Enforcement Personnel		
Constables and Justices of the Peace Payments	State General Fund	\$1,027,452	\$1,027,452
	Program Total:	\$1,027,452	\$1,027,452

	T.O.	0	0
Deputy Sheriffs' Supplemental Payments	State General Fund	\$55,716,000	\$55,716,000
	Program Total:	\$55,716,000	\$55,716,000
	T.O.	0	0
Firefighters' Supplemental Payments	State General Fund	\$33,822,000	\$33,822,000
	Program Total:	\$33,822,000	\$33,822,000
	T.O.	0	0
Municipal Police Supplemental Payments	State General Fund	\$38,474,083	\$38,474,083
	Program Total:	\$38,474,083	\$38,474,083
	T.O.	0	0
	Agency Total:	\$129,039,535	\$129,039,535
	T.O.	0	0
20-977	DOA - Debt Service and Maintenance		
Debt Service and Maintenance	State General Fund	\$27,625,948	\$27,004,039
Debt Service and Maintenance	Interagency Transfers	\$44,418,959	\$45,093,684
Debt Service and Maintenance	Fees & Self-generated Revenues	\$146,290	\$93,474
	Program Total:	\$72,191,197	\$72,191,197
	T.O.	0	0
	Agency Total:	\$72,191,197	\$72,191,197
	T.O.	0	0

20-XXX

Funds

Funds

State General Fund

\$55,645,129

\$54,307,677

Program Total:

\$55,645,129

\$54,307,677

T.O.

0

0

Agency Total:

\$55,645,129

\$54,307,677

T.O.

0

0

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____