

HOUSE BILL NO. 1

ORIGINAL

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Regular Session, 2012

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

APPROPRIATIONS: Provide for the ordinary operating expenses of state government for
Fiscal Year 2012-2013

1 AN ACT

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

5 Be it enacted by the Legislature of Louisiana:

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

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

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4 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

18 B. Unless explicitly stated otherwise, each of the program objectives and the associated
19 performance indicators contained in this Act shall reflect the key performance standards to
20 be achieved for the 2012-2013 Fiscal Year and shall constitute the set of key objectives and
21 key performance indicators which are reportable quarterly for Fiscal Year 2012-2013 under
22 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)
23 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing
24 board or commission is directed by language in this Act to prepare and submit new or
25 modified performance information, including but not limited to key and supporting
26 objectives, performance indicators, and performance standards, such submission shall be in
27 a format and method to be determined by the commissioner of administration. Unless
28 otherwise specified in this Act, the submission of new or modified performance information
29 shall be made no later than August 15, 2012. Such performance information shall be subject

1 to the review and approval of both the Division of Administration and the Joint Legislative
2 Committee on the Budget, or a subcommittee thereof.

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

13 Section 7. The state treasurer is hereby authorized and directed to use any available
14 funds on deposit in the state treasury to complete the payment of General Fund
15 appropriations for the Fiscal Year 2011-2012, and to pay a deficit arising there from out of
16 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2012-
17 2013, to the extent such deficits are approved by the legislature. In order to conform to the
18 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in
19 accordance with the agreement to be executed between the state and Financial Management
20 Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release
21 checks drawn on federally funded appropriations prior to the receipt of funds from the U.S.
22 Treasury.

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

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

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

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

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

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

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

27 D. In the event that any cost assessment allocation proposed by the Office of Group
28 Benefits becomes effective during Fiscal Year 2012-2013, each budget unit contained in this
29 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all

1 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for
2 the state basic health insurance indemnity program.

3 E. In the event that any cost allocation or increase adopted by the Joint Legislative
4 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial
5 Committee becomes effective before or during Fiscal Year 2012-2013, each budget unit
6 shall pay out of its appropriation funds necessary to satisfy the requirements of such
7 increase.

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

13 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
14 the constitution, if at any time during Fiscal Year 2012-2013 the official budget status report
15 indicates that appropriations will exceed the official revenue forecast, the governor shall
16 have full power to reduce appropriations in accordance with R.S. 39:75. The governor shall
17 have the authority to make additions and reductions to other means of financing and
18 positions necessary to balance the budget as authorized by R.S. 39:75(C).

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

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

26 Section 11. Notwithstanding the provisions of Section 2 of this Act, the commissioner
27 of administration shall make such technical adjustments as are necessary in the interagency
28 transfers means of financing and expenditure categories of the appropriations in this Act to
29 result in a balance between each transfer of funds from one budget unit to another budget
30 unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this

1 balance and shall in no way have the effect of changing the intended level of funding for a
2 program or budget unit of this Act.

3 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
4 the state in Fiscal Year 2012-2013 shall be credited by the collecting agency to Fiscal Year
5 2012-2013 provided such revenues are received in time to liquidate obligations incurred
6 during Fiscal Year 2012-2013.

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

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

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

26 C. In accordance with R.S. 49:314.B(1),(2) appropriations from the Transportation Trust
27 Fund in the General Appropriation Act and the Capital Outlay Act shall have equal priority.
28 In the event revenues being received in the state treasury and being credited to the fund
29 which is the source of payment of any appropriation in such acts are insufficient to fully fund
30 the appropriations made from such fund source, the treasurer shall allocate money for the

1 payment of warrants drawn on such appropriations against such fund source during the fiscal
2 year on the basis of the ratio which the amount of such appropriation bears to the total
3 amount of appropriations from such fund source contained in both acts.

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

7 Section 15. Any unexpended or unencumbered reward monies received by any state
8 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency
9 Incentive Program may be carried forward for expenditure in Fiscal Year 2012-2013, in
10 accordance with the respective resolution granting the reward. The commissioner of
11 administration shall implement any internal budgetary adjustments necessary to effectuate
12 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2012-
13 2013, and shall provide a summary list of all such adjustments to the Performance Review
14 Subcommittee of the Joint Legislative Committee on the Budget by September 17, 2012.

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

22 Section 17.A. All BA-7 budget transactions, including relevant changes to performance
23 information, submitted in accordance with this Act or any other provisions of law which
24 require approval by the Joint Legislative Committee on the Budget or joint approval by the
25 commissioner of administration and the Joint Legislative Committee on the Budget shall be
26 submitted to the commissioner of administration, Joint Legislative Committee on the
27 Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to
28 consideration by the Joint Legislative Committee on the Budget. Each submission must
29 include full justification of the transaction requested, but submission in accordance with this
30 deadline shall not be the sole determinant of whether the item is actually placed on the

1 agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not
2 submitted in accordance with the provisions of this Section shall only be considered by the
3 commissioner of administration and Joint Legislative Committee on the Budget when
4 extreme circumstances requiring immediate action exist.

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

16 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
17 following sums or so much thereof as may be necessary are hereby appropriated out of any
18 monies in the state treasury from the sources specified; from federal funds payable to the
19 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
20 collected by boards, commissions, departments, and agencies thereof, for purposes specified
21 herein for the year commencing July 1, 2012, and ending June 30, 2013. Funds appropriated
22 to auxiliary accounts herein shall be from prior and current year collections, with the
23 exception of state General Fund direct. The commissioner of administration is hereby
24 authorized and directed to correct the means of financing and expenditures for any
25 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment
26 of any law enacted in any 2012 session of the Legislature which affects any such means of
27 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
28 funds, excluding cash funds arising from working capital advances, shall be invested by the
29 state treasurer with the interest proceeds therefrom credited to each account and not

1 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
2 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

3 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
4 agency or entity which is not a budget unit of the state unless the intended recipient of those
5 funds submits, for approval, a comprehensive budget to the legislative auditor and the
6 transferring agency showing all anticipated uses of the appropriation, an estimate of the
7 duration of the project, and a plan showing specific goals and objectives for the use of such
8 funds, including measures of performance. In addition, and prior to making such
9 expenditure, the transferring agency shall require each recipient to agree in writing to
10 provide written reports to the transferring agency at least every six months concerning the
11 use of the funds and the specific goals and objectives for the use of the funds. In the event
12 the transferring agency determines that the recipient failed to use the funds set forth in its
13 budget within the estimated duration of the project or failed to reasonably achieve its
14 specific goals and objectives for the use of the funds, the transferring agency shall demand
15 that any unexpended funds be returned to the state treasury unless approval to retain the
16 funds is obtained from the division of administration and the Joint Legislative Committee
17 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
18 amount of the public funds received by the provider is below the amount for which an audit
19 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
20 the funds to ensure effective achievement of the goals and objectives. The transferring
21 agency shall forward to the legislative auditor, the division of administration, and the Joint
22 Legislative Committee on the Budget a report showing specific data regarding compliance
23 with this Section and collection of any unexpended funds. This report shall be submitted no
24 later than May 1, 2013.

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

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

8 C.(1) Appropriations contained in this Act in the amount of \$202,954,952 are designated
9 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE LOUISIANA
10 MEDICAL ASSISTANCE TRUST FUND (Contingent upon the legislative approval of
11 transfer of fund balances delineated in House Bill No. XXX to the Louisiana Medical
12 Assistance Trust Fund)". To the extent that the additional revenues incorporated for
13 appropriation from these sources are not sufficient to fully fund the supplementary budget
14 recommendations designated from these sources, such supplementary budget
15 recommendations shall be funded on a pro rata basis.

16 (2) Appropriations contained in this Act in the amount of \$41,068,780 are designated
17 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
18 OVERCOLLECTIONS FUND (Contingent upon the legislative approval of transfer of fund
19 balances delineated in House Bill No. XXX to the Overcollections Fund). To the extent that
20 the additional revenues incorporated for appropriation from these sources are not sufficient
21 to fully fund all of the supplementary budget recommendations designated from these
22 sources, such supplementary budget recommendations shall be funded on a pro rata basis.

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

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SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (70) \$ 11,517,171

Program Description: *Provides general administration and support services required by the Governor; includes staff for policy initiatives, executive counsel, finance and administration, constituent services, communications, and legislative affairs. In addition, the Office of Community Programs provides for outreach initiatives including the Commission on Human Rights, the Office of Disability Affairs, the Louisiana State Interagency Coordinating Council, Drug Policy Board, Louisiana Youth for Excellence, State Independent Living Council, and Children's Cabinet.*

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

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

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

Performance Indicator:
Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives30

Governor's Office of Coastal Activities – Authorized Positions (10) \$ 1,698,818

Program Description: *Established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana.*

TOTAL EXPENDITURES \$ 13,215,989

MEANS OF FINANCE:

State General Fund (Direct) \$ 6,709,454

State General Fund by:

Interagency Transfers \$ 2,548,853

Fees & Self-generated Revenues \$ 2,597,382

Statutory Dedications:

Disability Affairs Trust Fund \$ 203,478

Federal Funds \$ 1,156,822

TOTAL MEANS OF FINANCING \$ 13,215,989

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

2 EXPENDITURES:

3 Administrative - Authorized Position (1) \$ 1,288,529

4 **Program Description:** *Assists Louisiana American Indians in receiving education,*
5 *realizing self-determination, improving the quality of life, and developing a mutual*
6 *relationship between the state and the tribes. Also acts as a transfer agency for \$1.3*
7 *million in Statutory Dedications to local governments.*

8 **Objective:** Through the Office of Indian Affairs, to empower the Louisiana
9 American Indians with educational opportunities to ensure gainful employment and
10 improved quality of life through economic development.

11 **Performance Indicators:**

12 Percentage of funds derived from Indian gaming revenues from
13 the Tunica-Biloxi Casino that are distributed to Avoyelles
14 Parish for infrastructure 100%

15 Percentage of fees generated from the sale of Louisiana Native
16 American license plates that are used to fund scholarships for
17 Indian students 100%

18 TOTAL EXPENDITURES \$ 1,288,529

19 MEANS OF FINANCE:

20 State General Fund by:

21 Fees & Self-generated Revenues \$ 7,200

22 Statutory Dedications:

23 Avoyelles Parish Local Government Gaming Mitigation Fund \$ 1,281,329

24 TOTAL MEANS OF FINANCING \$ 1,288,529

25 **01-102 OFFICE OF THE INSPECTOR GENERAL**

26 EXPENDITURES:

27 Administrative - Authorized Positions (16) \$ 1,707,225

28 **Program Description:** *The Office of State Inspector General's mission as a*
29 *statutorily empowered law enforcement agency is to investigate, detect, and prevent*
30 *fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in*
31 *the executive branch of state government. The office's mission promotes a high*
32 *level of integrity, efficiency, effectiveness, and economy in the operations of state*
33 *government, increasing the general public's confidence and trust in state*
34 *government.*

35 **Objective:** The Office of State Inspector General (OIG) will investigate, detect, and
36 prevent fraud, waste, corruption, misconduct, abuse, inefficiencies, and
37 mismanagement in the Executive Branch of state government, including
38 contractors, grantees, and subcontractors. In addition, the OIG will, within 30 days,
39 document the receipt of complaints and how it intends to proceed. The dollar
40 amount will meet or exceed the OIG annual general fund budget.

41 **Performance Indicators:**

42 Percentage of dollars identified as fraud and waste compared to the
43 OIG general fund budget 100%

44 Percentage of complaints with a final disposition determined within
45 30 days of receipt 90%

46 TOTAL EXPENDITURES \$ 1,707,225

47 MEANS OF FINANCE:

48 State General Fund (Direct) \$ 1,701,895

49 Federal Funds \$ 5,330

50 TOTAL MEANS OF FINANCING \$ 1,707,225

1 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

2 EXPENDITURES:

3 Administrative - Authorized Positions (34) \$ 2,689,568

4 **Program Description:** *Provides trained legal counsel and representation for*
 5 *adults and children with mental disabilities statewide; provides trained legal*
 6 *representation for children in abuse and neglect proceedings through the Child*
 7 *Advocacy Program; ensures their legal rights are protected.*

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

11 **Performance Indicators:**

12 Percentage of commitment cases where patient is discharged,
 13 diverted to less restrictive setting, or committed short term 54%
 14 Percentage of commitment cases resulting in conversion to
 15 voluntary status 13%
 16 Percentage of adult and juvenile patients in mental health facilities
 17 with trained legal representation available to them 100%
 18 Number of civil commitment hearings 1,350

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

22 **Performance Indicators:**

23 Number of interdiction cases litigated 12
 24 Percentage of interdiction proceedings in which interdiction is denied
 25 or limited interdiction is the result 66%
 26 Number of medication/treatment review hearings 85
 27 Percentage of medication/treatment review hearings which resulted in
 28 a change in medication 35%

29 **Objective:** The Mental Health Advocacy Service shall provide trained legal
 30 representation to children in child protection cases in Louisiana.

31 **Performance Indicators:**

32 Number of children (open files) represented by trained attorneys in
 33 abuse and neglect proceedings 1,800
 34 Percentage of Child Advocacy Program clients who receive legal
 35 representation by specialized attorneys trained in locating safe,
 36 community-based resources for children 100%

37 TOTAL EXPENDITURES \$ 2,689,568

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 2,216,170

40 State General Fund by:

41 Interagency Transfers \$ 162,299

42 Statutory Dedications:

43 Indigent Parent Representation Program Fund \$ 311,099

44 TOTAL MEANS OF FINANCING \$ 2,689,568

1 **01-106 LOUISIANA TAX COMMISSION**

2 EXPENDITURES:

3 Property Taxation Regulatory/Oversight - Authorized Positions (36) \$ 3,591,333

4 **Program Description:** *Reviews and certifies the various parish assessment rolls, and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient*
5 *bodies after actions by parish review boards; provides guidelines for assessment*
6 *of movable property and reviews appraisals or assessments and where necessary*
7 *modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all*
8 *public service property, as well as valuation of stock values for banks and*
9 *insurance companies, and provides assistance to assessors.*

11 **Objective:** To hear 100% of all protest hearings within the tax year in which the
12 protest was filed; to calculate all bank and insurance company assessments for
13 inclusion on the various parish tax rolls which is necessary to support the local
14 assessors in providing the means for local government to receive the tax dollars to
15 operate; and to implement the electronic filing of tax documents that parish
16 assessors must file with the LTC by establishing electronic links between the
17 Commission and at least the parish assessors and certify the local tax rolls..

18 **Performance Indicators:**

19 Percentage of protest hearings completed within the
20 tax year in which the protest was filed 50%
21 Percentage of banks and insurance companies assessed 100%
22 Number of assessors filing tax rolls electronically 64
23 Number of assessors filing change orders electronically 64
24 Percentage of tax rolls certified before November 15th
25 of each year 100%

26 **Objective:** To audit personal property requests made by assessors throughout the
27 state and conduct any related industry audits and to perform public utility company
28 appraisals and arrive at assessments for inclusion on the various parish tax rolls
29 (e.g. necessary activities to support the local assessor in providing the means for
30 local government to receive the tax dollars necessary to operate).

31 **Performance Indicator:**

32 Percentage of public utility companies appraised and assessed 100%

33 **Objective:** Conduct appraisals throughout the state to assist local assessors.

34 **Performance Indicator:**

35 Total number of property appraisals conducted 5,700

36 TOTAL EXPENDITURES \$ 3,591,333

37 MEANS OF FINANCE:

38 State General Fund (Direct) \$ 2,846,066

39 State General Fund by:

40 Statutory Dedications:

41 Tax Commission Expense Fund \$ 745,267

42 TOTAL MEANS OF FINANCING \$ 3,591,333

43 **01-107 DIVISION OF ADMINISTRATION**

44 EXPENDITURES:

45 Executive Administration - Authorized Positions (611) \$ 108,048,875

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

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

53 **Performance Indicators:**

54 Percentage of Executive Administration performance indicators
55 that met the established target 100%
56 Percentage of contracts/amendments approved within 3 weeks 80%
57 Number of legislative audit findings 0
58 Percent reduction in kilowatt hours per square foot energy consumption
59 in Capitol Park facilities from a FY 2008-2009 baseline of 31.5 1%

1	Objective: The Division of Administration will increase accountability, integrity,	
2	and trust in state government by providing greater transparency to the citizens of	
3	Louisiana.	
4	Performance Indicators:	
5	Days late with publication of Comprehensive Annual Financial	
6	Report (CAFR)	0
7	Repeat major findings of CAFR from Legislative Auditor	0
8	Average monthly visits to the LaTrac Transparency and	
9	Accountability website	1,730
10	Objective: The Division of Administration will increase customer satisfaction with	
11	DOA services by establishing baseline satisfaction levels in FY 2009-2010 and	
12	strive to improve them over the next 3 years.	
13	Performance Indicators:	
14	OHR – average customer satisfaction rating	
15	(score on a 5-point scale)	4.0
16	OIT – average customer satisfaction rating	
17	(score on a 5-point scale)	4.0
18	Community Development Block Grant - Authorized Positions (100)	\$ 1,825,003,551
19	Program Description: <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
20	<i>and Urban Development (HUD) and provides general administration for ongoing</i>	
21	<i>projects.</i>	
22	Objective: Through the Office of Community Development, to improve the	
23	quality of life for the citizens of Louisiana by administering the Louisiana	
24	Community Development Block Grant (CDBG) Program in an effective manner.	
25	Performance Indicators:	
26	Percentage of annual CDBG allocation obligated within twelve	
27	months of receipt	95%
28	Number of findings received by HUD and/or Legislative Auditor	0
29	Objective: Through the Louisiana Community Development Block Grant (CDBG)	
30	Program, to improve or construct community infrastructure systems which	
31	principally benefit persons of low and moderate income.	
32	Performance Indicators:	
33	Existing Infrastructure – number of persons assisted	70,000
34	New Infrastructure – number of persons assisted	1,100
35	Existing Hookups – total number of units	200
36	New Hookups – total number of units	150
37	Objective: Through the Louisiana Community Development Block Grant (CDBG)	
38	Program, to strengthen community economic development through the	
39	creation/retention of jobs.	
40	Performance Indicators:	
41	Existing Business Assistance – jobs created and/or retained	115
42	New Business Assistance – jobs created and/or retained	51
43	Objective: Through the Office of Community Development Disaster Recovery	
44	Unit, to improve the quality of life for the citizens of Louisiana by administering	
45	the Disaster Recovery Allocations approved by HUD in an effective and efficient	
46	manner.	
47	Performance Indicators:	
48	Percent of federal allocations spent on administration	2%
49	Total dollar amount of recovery investments in the State (in millions)	\$700
50	Objective: Through the Office of Community Development Disaster Recovery	
51	Unit, to provide safe and sanitary living conditions and eliminate or aid in the	
52	prevention of slums or blight, as well as assist persons of low and moderate income	
53	with housing after a natural disaster.	
54	Performance Indicators:	
55	Number of Road Home Option 1 properties verified as occupied	25,000
56	Number of single family households receiving payments for Individual	
57	Mitigation Measures (IMM)	5,000
58	Number of rental housing units created by the Piggyback Program	478
59	Number of rental housing units created by the Small Rental Program	3,073
60	Number of households receiving a final payment for elevations,	
61	reconstruction or IMM through the Hazard Mitigation Grant	
62	Program	4,000
63	Number of Gustav/Ike Rental Housing Units created	500

1	Objective: Through the Office of Community Development Disaster Recovery	
2	Unit, to repair or replace disaster-impacted community infrastructure systems.	
3	Performance Indicators:	
4	Total Katrina/Rita Infrastructure funds reimbursed (in millions)	\$215
5	Total Gustav/Ike Infrastructure funds reimbursed (in millions)	\$113
6	Objective: Through the Office of Community Development Disaster Recovery	
7	Unit, to provide supportive services which principally benefit persons of low and	
8	moderate income.	
9	Performance Indicator:	
10	Number of Permanent Supportive Housing Vouchers delivered	876
11	Objective: Through the Office of Community Development Disaster Recovery	
12	Unit, to strengthen community economic development through the	
13	creation/retention of jobs after a natural disaster.	
14	Performance Indicators:	
15	Dollars invested in Economic Recovery through business grants,	
16	technical assistance, and commercial infrastructure (in millions)	\$15
17	Number of businesses served (direct financial assistance)	150
18	Auxiliary Account - Authorized Positions (9)	<u>\$ 39,658,348</u>
19	Account Description: <i>Provides services to other agencies and programs which</i>	
20	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
21	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
22	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
23	<i>Management.</i>	
24	TOTAL EXPENDITURES	<u><u>\$1,972,710,774</u></u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 60,529,151
27	State General Fund by:	
28	Interagency Transfers	\$ 328,407,587
29	Fees & Self-generated Revenues from Prior	
30	and Current Year Collections	\$ 31,913,693
31	Statutory Dedications:	
32	State Emergency Response Fund	\$ 1,000,000
33	Energy Performance Contract Fund	\$ 240,000
34	Federal Funds	<u>\$1,550,620,343</u>
35	TOTAL MEANS OF FINANCING	<u><u>\$1,972,710,774</u></u>
36	Provided, however, that the funds appropriated above for the Auxiliary Account	
37	appropriation shall be allocated as follows:	
38	CDBG Revolving Fund	\$ 4,196,672
39	Pentagon Courts	\$ 490,000
40	State Register	\$ 482,966
41	LEAF	\$ 25,000,000
42	Cash Management	\$ 200,000
43	Travel Management	\$ 413,638
44	State Building and Grounds Major Repairs	\$ 2,631,148
45	Legal Construction Litigation	\$ 1,221,924
46	State Uniform Payroll Account	\$ 22,000
47	Disaster CDBG Economic Development Revolving Loan Fund 1	\$ 500,000
48	Disaster CDBG Economic Development Revolving Loan Fund 2	\$ 4,500,000

1 **01-109 OFFICE OF COASTAL PROTECTION & RESTORATION**

2 EXPENDITURES:

3 Coastal Protection and Restoration Authority - Authorized Positions (3) \$ 60,429,611

4 **Program Description:** *Established to achieve comprehensive coastal protection*
 5 *for Louisiana through the articulation of a clear statement of priorities and focused*
 6 *development and implantation efforts. The Coastal Protection and Restoration*
 7 *Authority is working closely with other entities on coastal issues, including the state*
 8 *legislature, the Governor’s Advisory Commission on Coastal Protection,*
 9 *Restoration and Conservation, and the Division of Administration’s Disaster*
 10 *Recovery Unit within the Office of Community Development.*

11 Coastal Protection and Restoration - Authorized Positions (154) \$ 205,086,398

12 **Program Description:** *Established to develop, implement and enforce a*
 13 *comprehensive coastal protection and restoration master plan, as well as establish*
 14 *a safe and sustainable coast that will protect communities, the nation’s critical*
 15 *energy infrastructure, and our natural resources.*

16 **Objective:** Through the Administration activity, to implement strategies, projects
 17 and activities, set forth in the Coastal Protection and Restoration Authority's
 18 Louisiana Comprehensive Master Plan for Sustainable Coast and Annual Plan as
 19 approved by the Louisiana Legislature.

20 **Performance Indicators:**

21 Acres directly benefited by projects constructed 1,453
 22 Percentage of acres benefited coast wide compared to total
 23 potential acres projected by the annual plan 100%
 24 Percentage of miles of levees improved compared to the total
 25 potential miles of levees improved projected annually 82%

26 TOTAL EXPENDITURES \$ 265,516,009

27 MEANS OF FINANCE:

28 State General Fund by:

29 Interagency Transfers \$ 89,427,367

30 Fees & Self-generated Revenues \$ 20,000

31 Statutory Dedications:

32 Coastal Protection and Restoration Fund \$ 115,668,642

33 Oil Spill Contingency Fund \$ 60,000,000

34 Federal Funds \$ 400,000

35 TOTAL MEANS OF FINANCING \$ 265,516,009

36 **01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS**

37 EXPENDITURES:

38 Administrative - Authorized Positions (82) \$ 1,293,848,238

39 **Program Description:** *Responsibilities include assisting state and local*
 40 *governments to prepare for, respond to, and recover from natural and manmade*
 41 *disasters by coordinating activities between local governments, state and federal*
 42 *entities; serving as the state’s emergency operations center during emergencies;*
 43 *and provide resources and training relating to homeland security and emergency*
 44 *preparedness. Serves as the grant administrator for all FEMA and homeland*
 45 *security funds disbursed within of the state.*

46 **Objective:** Through the Administration activity, support all GOHSEP programs
 47 and activities daily by providing executive leadership, regional coordination,
 48 comprehensive personnel and risk management programs, information technology
 49 functions, ensuring sub recipient compliance with federal and state laws, and
 50 provide financial and budgetary functions.

51 **Performance Indicators:**

52 Number of repeat audit exceptions 0

53 Percent reduction of insurance premium applied 5%

1 **Objective:** Through the Interoperability activity, annually oversee, direct, and
 2 manage interoperability programs in support of first responders in coordination with
 3 local, state, and federal officials. Address critical issues relating to public safety and
 4 emergency response communications, to include spectrum, networks, equipment,
 5 and training.

6 **Performance Indicators:**

7 Percentage of time that the Louisiana Wireless Information Network	
8 (LWIN, i.e. infrastructure/backbone) is operational	95%
9 Percentage of uninterrupted voice radio service	95%
10 Percent of regions that have established and maintained formal governing	
11 bodies and communication procedures for interoperability	100%
12 Percentage of parishes assisted in the development or update of their	
13 Interoperability plans	100%

14 **Objective:** Through the Preparedness activity, prepare and validate the disaster
 15 independence of Louisiana emergency management stakeholders by coordinating
 16 and/or conducting annual training, plan reviews, exercises and threat assessments.

17 **Performance Indicators:**

18 Percentage of emergency management stakeholders enrolled in	
19 Louisiana Command College who complete course certification	75%
20 Attend 95% of the recurring Regional Parish Director meetings in	
21 support of situational awareness and coordination between local	
22 and state Emergency Managers	98%
23 Provide a minimum of 80 Emergency Management and Homeland	
24 Security Training courses annually	80
25 Annually review 25% of parish Office of Emergency Preparedness	
26 and Homeland Security plans	25%
27 Percent of fixed nuclear facility equipment annually calibrated and	
28 maintained	100%

29 **Objective:** Through the Preparedness Activity, establish a voice and data
 30 infrastructure that provides resilient/redundant access to applications, databases and
 31 communication platforms for internal and external support organizations.

32 **Performance Indicator:**

33 Monitor, manage and maintain the voice and data infrastructure	
34 to ensure a minimum of a 95% uptime status is achieved by	
35 responding to and correcting any deficiencies within 1 hour	95%

36 **Objective:** Through the Recovery activity, assess and evaluate damage to
 37 infrastructure and need for federal assistance and identify related mitigation efforts.
 38 Process 100% of funding requests to ensure they are consistent with federal
 39 regulations. Provide guidance and training to applicants to ensure program
 40 knowledge and maximize funding.

41 **Performance Indicators:**

42 Process Express Pay System (EPS) reimbursement requests	
43 for payment within an average of 10 working days after	
44 receiving complete documentation required of applicants	10
45 Maintain 100% of approved and adopted parish mitigation plans	100%
46 Deploy trained Damage Assessment Teams within 24 hours upon	
47 requests from local officials in order to provide comprehensive	
48 assessments within 72 hours of arrival at the affected areas to	
49 support State and/or Federal Emergency Declaration	100%
50 Process Reimbursement Request Forms (RRFs) ensuring that 70%	
51 of all RRFs will be processed for payment within 45 working	
52 days	70%

53 **Objective:** Through the Response activity, manage the State Emergency
 54 Operations Center twenty four hours a day seven days a week (24/7) in order to
 55 provide situational awareness to the Unified Command Group and coordinate
 56 timely assistance for all valid requests to support local and state stakeholders during
 57 natural and manmade crisis.

58 **Performance Indicator:**

59 Percent of internal and external stakeholders electronically notified	
60 within one hour of an emergency event due to the 24/7	
61 management of the State Emergency Operations Center	100%

62 **TOTAL EXPENDITURES** \$1,293,848,238

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,998,664
3	State General Fund by:	
4	Interagency Transfers	\$ 7,666,582
5	Fees & Self-generated Revenues	\$ 297,276
6	Statutory Dedications:	
7	Louisiana Interoperability Communications Fund	\$ 9,324,921
8	Federal Funds	<u>\$1,271,560,795</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 1,293,848,238</u>

10 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

11	EXPENDITURES:	
12	Military Affairs Program - Authorized Positions (424)	\$ 49,184,447
13	Program Description: <i>The Military Affairs Program was created to reinforce the</i>	
14	<i>Armed Forces of the United States and to be available for the security and</i>	
15	<i>emergency needs of the State of Louisiana. The program provides organized,</i>	
16	<i>trained and equipped units to execute assigned state and federal missions.</i>	
17	Objective: To limit annually administrative expenditures to no more than 12%	
18	compared to the total operating expenditures by fiscal year 2012-2013. (2009-2010	
19	baseline levels)	
20	Performance Indicator:	
21	Percentage of administrative expenditures compared to total operating	
22	expenditures	12%
23	Objective: To reduce annual state losses by 5% over fiscal year 2009-2010	
24	baseline levels.	
25	Performance Indicators:	
26	Percentage reduction of underutilized fleet reduced compared to fiscal	
27	year 2009-2010 baseline level	5%
28	Percentage reduction of reportable property losses reduced compared	
29	to fiscal year 2009-2010 baseline level	5%
30	Percentage reduction of worker’s compensation claims reduced	
31	compared to fiscal year 2009-2010 baseline level	5%
32	Objective: To develop, train and recognize employees to effectively manage	
33	resources and increase productivity.	
34	Performance Indicator:	
35	Percentage of required training completed annually	100%
36	Recognize 100% of Employees that qualify for Service Awards	
37	(5, 10, 15, 20, 25 yrs)	100%
38	Objective: To increase the level of force protection by 20% (over fiscal year	
39	2008-2009 baseline level) to ensure safe and efficient installation operations by	
40	June 30, 2013.	
41	Performance Indicator:	
42	Increase of Certified Force Protection Personnel	20%
43	Objective: To maintain a 100% level of support for all Emergency Response and	
44	Recovery Operations (by serving as a staging base and power projection platform	
45	for the First Responders).	
46	Performance Indicators:	
47	Percentage of supported agency requests that are successfully	
48	completed	100%
49	Functional Mission Rating Score of facilities	2.5
50	Improvement Costs is a percentage of plant replacement value	
51	for the facilities	20%
52	Percentage of facilities available to facilities required	80%

1	Education Program - Authorized Positions (351)	\$ 24,712,109
2	Program Description: <i>The mission of the Education Program in the Department</i>	
3	<i>of Military Affairs is to provide alternative education opportunities for selected</i>	
4	<i>youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center,</i>	
5	<i>and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W.</i>	
6	<i>Long Center), and Starbase (Jackson Barracks) Programs.</i>	
7	Objective: To enhance employability of Louisiana high school dropouts by	
8	increasing literacy and numeracy of Youth Challenge students 2.0 grade levels and	
9	ensuring that 50% of Youth Challenge graduates pass the GED during the 5 month	
10	residential program through life skills and GED preparation.	
11	Performance Indicators:	
12	Percentage of entrants graduating	80%
13	Number of grade level increased on TABE (total battery average	
14	evaluation)	2
15	Average percentage of students enrolled in school or working full	
16	time during 12 month post residential phase	80%
17	Objective: To increase 1,295 at-risk fifth grade Louisiana students knowledge of	
18	math, science, technology and engineering by 20% as measured by a knowledge	
19	assessment through the 5 day Starbase program.	
20	Performance Indicators:	
21	Number of students enrolled	1,295
22	Percentage of completers with 20% improvement on knowledge	
23	assessment	95%
24	Auxiliary Account	\$ <u>232,785</u>
25	Account Description: <i>Allows participants in the Youth Challenge Program at</i>	
26	<i>Carville Youth Academy to purchase consumer items from the facility's canteen as</i>	
27	<i>well as a new canteen at Gillis Long.</i>	
28	TOTAL EXPENDITURES	\$ <u><u>74,129,341</u></u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 34,520,358
31	State General Fund by:	
32	Interagency Transfers	\$ 2,312,791
33	Fees & Self-generated Revenues	\$ 3,828,646
34	Federal Funds	\$ <u>33,467,546</u>
35	TOTAL MEANS OF FINANCING	\$ <u><u>74,129,341</u></u>
36	01-116 LOUISIANA PUBLIC DEFENDER BOARD	
37	EXPENDITURES:	
38	Administrative - Authorized Positions (16)	\$ <u>33,145,420</u>
39	Program Description: <i>The Louisiana Public Defender Board shall improve the</i>	
40	<i>criminal justice system and the quality of criminal defense services provided to</i>	
41	<i>individuals through a community-based delivery system; ensure equal justice for</i>	
42	<i>all citizens without regard to race, color, religion, age, sex, national origin,</i>	
43	<i>political affiliation or disability; guarantee the respect for personal rights of</i>	
44	<i>individuals charged with criminal or delinquent acts; and uphold the highest</i>	
45	<i>ethical standards of the legal profession. In addition, the Louisiana Public</i>	
46	<i>Defender Board provides legal representation to all indigent parents in Child In</i>	
47	<i>Need of Care (CINC) cases statewide.</i>	
48	Objective: Louisiana Public Defender Board will support, through funding and	
49	supervision, the delivery of constitutionally mandated legal defense representation	
50	services on behalf of Louisiana Public Defender Board's indigent adult and juvenile	
51	clients.	
52	Performance Indicator:	
53	Number of board meetings held	8
54	Number of policy committee meetings held	8
55	Number of budget committee meetings held	7

1	Objective: Through training and supervision, Louisiana Public Defender Board	
2	will provide quality, professional, and ethical legal defense representation services	
3	on behalf of Louisiana Public Defender Board’s indigent adult and juvenile clients	
4	pursuant to the Louisiana State and federal constitutions.	
5	Performance Indicator:	
6	Number of statewide trainings offered	5
7	Number of local/regional trainings offered	3
8	Objective: Using data, Louisiana Public Defender Board tracks local revenue	
9	streams to ensure local Indigent Defender Funds are receiving proper amounts due,	
10	pursuant to R.S. 15:168.	
11	Performance Indicator:	
12	Number of districts identified in which data analysis indicates	
13	potential shortage in local revenues	7
14	TOTAL EXPENDITURES	<u>\$ 33,145,420</u>
15	MEANS OF FINANCE:	
16	State General Fund by:	
17	Interagency Transfers	\$ 31,791
18	Fees & Self-generated Revenues	\$ 25,000
19	Statutory Dedications:	
20	Louisiana Public Defender Fund	\$ 32,080,449
21	Indigent Parent Representation Program Fund	\$ 979,680
22	DNA Testing Post-Conviction Relief for Indigents	<u>\$ 28,500</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 33,145,420</u>
24	01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT	
25	EXPENDITURES:	
26	Administrative	<u>\$ 88,200,905</u>
27	Program Description: <i>Provides for the operations of the Superdome and New</i>	
28	<i>Orleans Arena.</i>	
29	Objective: Through the Louisiana Superdome, to collect at least \$2.3 million in	
30	contract and event parking revenue each year through better controls, aggressive	
31	sales, increased rates, and greater number of events.	
32	Performance Indicator:	
33	Dollar amount of contract and parking revenues (in millions)	\$2.3
34	Objective: Through the Louisiana Superdome, to attract additional corporate and	
35	convention activities to increase event income through an aggressive sales	
36	campaign.	
37	Performance Indicator:	
38	Dollar amount of corporate and convention event	
39	income (in millions)	\$0.60
40	Objective: Through the New Orleans Arena, to generate revenue each year from	
41	events through effective marketing strategies, aggressive concert bookings, and	
42	collection of associated revenue.	
43	Performance Indicator:	
44	Dollar amount of event revenue (in millions)	\$1.20
45	TOTAL EXPENDITURES	<u>\$ 88,200,905</u>
46	MEANS OF FINANCE:	
47	State General Fund by:	
48	Interagency Transfers	\$ 11,321,670
49	Fees & Self-generated Revenues	\$ 63,529,235
50	Statutory Dedications:	
51	New Orleans Sports Franchise Fund	\$ 6,250,000
52	New Orleans Sports Franchise Assistance Fund	\$ 3,300,000
53	Sports Facility Assistance Fund	\$ 3,300,000
54	Louisiana Stadium and Exposition District License Plate Fund	<u>\$ 500,000</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 88,200,905</u>

1 **01-126 BOARD OF TAX APPEALS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (5) \$ 539,296

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

8 **Objective:** Process cases and conduct hearings as requested by parties.

9 **Performance Indicators:**

10 Percentage of taxpayer cases processed within 30 days of receipt 90%

11 Percentage of judgments signed 60 days from hearing 70%

12 TOTAL EXPENDITURES \$ 539,296

13 MEANS OF FINANCE:

14 State General Fund (Direct) \$ 518,796

15 State General Fund by:

16 Fees & Self-generated Revenues \$ 20,500

17 TOTAL MEANS OF FINANCING \$ 539,296

18 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
19 **ADMINISTRATION OF CRIMINAL JUSTICE**

20 EXPENDITURES:

21 Federal Programs - Authorized Positions (25) \$ 25,414,199

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

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

32 **Performance Indicator:**

33 Percentage of discretionary grants received that have been awarded 80%

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

38 **Performance Indicators:**

39 Minimum percentage of funds passed through to local criminal
40 justice agencies under the Byrne/JAG Program 75%

41 Number of Byrne grants awarded 140

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

46 **Performance Indicators:**

47 Minimum percentage of funds passed through to each of the
48 four CVA priority areas for underserved victims 94%

49 Number of CVA grants awarded 123

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

54 **Performance Indicators:**

55 Minimum percentage of JABG Program funds passed through
56 to local government 75%

57 Number of JABG Program grants awarded 32

1	Objective: Through the Administration of the Juvenile Justice and Delinquency	
2	Prevention (JJDP) Grant Program activity, to award and administer funds to the	
3	criminal and juvenile justice system in Louisiana in accordance with their minimum	
4	pass-through requirements.	
5	Performance Indicators:	
6	Minimum percentage of funds passed through to local agencies	
7	under the JJDP Program	72%
8	Number of JJDP grants awarded	45
9	Objective: Through the Administration of the Violence Against Women (VAW)	
10	Grant Program activity, to award and administer funds to the criminal and juvenile	
11	justice system in Louisiana in accordance with their minimum pass-through	
12	requirements.	
13	Performance Indicators:	
14	Minimum percentage of funds passed through to criminal	
15	justice or nonprofit agencies for VAW programs	90%
16	Number of VAW grants awarded	75
17	State Programs - Authorized Positions (15)	<u>\$ 9,385,422</u>
18	Program Description: <i>Advance the overall agency mission through the effective</i>	
19	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
20	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
21	<i>needed criminal justice initiatives at the state and local levels. State programs also</i>	
22	<i>provide leadership and coordination of multi-agency efforts in those areas directly</i>	
23	<i>relating to the overall Agency mission.</i>	
24	Objective: Through the Administration of the Crime Victims Reparations Program	
25	activity, to compensate a minimum of 850 eligible claims filed under the Crime	
26	Victims Reparations Program within 25 days of receipt.	
27	Performance Indicators:	
28	Number of reparation claims processed	1,600
29	Number of crime victims compensated by the reparation program	850
30	Objective: Through the Administration of the Peace Officer Standards and	
31	Training (POST) Program and Local Law Enforcement activity, to establish and	
32	administer a curriculum for the provision of basic and correction training of peace	
33	officers and reimburse local law enforcement agencies for tuition costs related to	
34	basic and corrections training courses.	
35	Performance Indicators:	
36	Number of basic training courses for peace officers conducted	60
37	Number of corrections training courses conducted	80
38	Objective: Through the Administration of the Drug Abuse Resistance Education	
39	(DARE) Program activity, to allocate and administer drug prevention grant funds	
40	to eligible agencies to provide drug abuse resistance education to Core 5 th /6 th grade	
41	and Junior High classes.	
42	Performance Indicators:	
43	Number of classes presented – Core 5 th /6 th	2,000
44	Number of classes presented – Junior High	680
45	Objective: Through the Administration of the Statewide Automated Victims	
46	Notification System activity, to administer and operate the Louisiana automated	
47	victim notification system (LAVNS) to provide information to registered victims	
48	on offenders' status and location anonymously and free of charge.	
49	Performance Indicators:	
50	Number of parishes participating in the system	64
51	Number of statewide systems participating in the system	2
52	TOTAL EXPENDITURES	<u>\$ 34,799,621</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,212,963
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 150,000
5	Statutory Dedications:	
6	Crime Victims Reparation Fund	\$ 3,163,535
7	Tobacco Tax Health Care Fund	\$ 3,108,333
8	Drug Abuse Education and Treatment Fund	\$ 275,000
9	Federal Funds	<u>\$ 24,889,790</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 34,799,621</u>

11 **01-254 LOUISIANA STATE RACING COMMISSION**

12	EXPENDITURES:	
13	Louisiana State Racing Commission - Authorized Positions (82)	<u>\$ 12,001,487</u>
14	Program Description: <i>Supervises, regulates, and enforces all statutes concerning</i>	
15	<i>horse racing and pari-mutuel wagering for live horse racing on-track, off-track,</i>	
16	<i>and by simulcast; to collect and record all taxes due to the State of Louisiana; to</i>	
17	<i>safeguard the assets of the LSRC, and to perform administrative and regulatory</i>	
18	<i>requirements by operating the LSRC activities including payment of expenses,</i>	
19	<i>making decisions, and creating regulations with mandatory compliance.</i>	
20	Objective: Through the Executive Administration activity, to oversee all horse	
21	racing and related wagering and to maintain administrative expenses at 22% or less	
22	of all Self-generated Revenues.	
23	Performance Indicators:	
24	Administrative expenses as a percentage of self-generated revenues	22%
25	Annual amount wagered at race tracks and Off-Track Betting (OTB)	
26	parlors (in millions)	\$270
27	Cost per race	\$1,600
28	Objective: Through the Regulatory and Licensing activity to test at least three	
29	humans per live race day and to license all qualified applicants annually.	
30	Performance Indicator:	
31	Percentage of humans testing positive	1%
32	Objective: Through the Breeder Awards activity, to reimburse the Breeder	
33	Organizations for payments of breeder awards according to statutes.	
34	Performance Indicators:	
35	Percent of awards issued within 60 days of race	100%
36	Annual amount of breeder awards paid	\$1,830,000
37	TOTAL EXPENDITURES	<u>\$ 12,001,487</u>

38	MEANS OF FINANCE:	
39	State General Fund by:	
40	Fees & Self-generated Revenues	\$ 4,478,580
41	Statutory Dedications:	
42	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 4,172,661
43	Video Draw Poker Device Purse Supplement Fund	<u>\$ 3,350,246</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 12,001,487</u>

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

2 EXPENDITURES:

3 Office of Financial Institutions - Authorized Positions (118) \$ 12,082,665

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

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

14 **Performance Indicators:**

15	Percentage of examinations conducted within policy guidelines –	
16	depository	95%
17	Percentage of depository institutions with satisfactory exam	
18	ratings – depository	80%
19	Percentage of assets held by depository institutions with	
20	satisfactory exam ratings	80%
21	Percentage of complaints on which a decision was rendered	
22	within 60 days – depository	90%

23 **Objective:** Through the Non-depository activity, to supervise non-depository
24 financial service providers to support transparency and to measure compliance with
25 consumer laws/regulations by calculating the percent of exams with none or only
26 minor violations, and rendering a decision on 70% of consumer complaints within
27 60 days, and to serve the non-depository financial service providers by approving
28 or denying 90% of complete applications within 60 days from the date the
29 applications are deemed complete.

30 **Performance Indicators:**

31	Percentage of examinations with no violations or only minor	
32	violations – non-depository	90%
33	Percentage of complaints on which a decision was rendered within	
34	60 days – non-depository	70%
35	Percentage of registrations and licenses approved or denied within	
36	60 days of the date they were deemed complete – non-depository	100%

37 **Objective:** Through the Securities activity, to supervise broker dealers and
38 investment advisers by conducting 95% of examinations within policy guidelines;
39 protect the investing public by rendering a decision on 90% of complaints within
40 30 days; approve or deny 90% of all applications for licenses from broker dealers,
41 investment advisers, and agents within 30 days from the date the application is
42 deemed complete; and approve or deny 100% of requests for authorization of
43 securities offerings within statutory guidelines.

44 **Performance Indicators:**

45	Percentage of examinations conducted within policy guidelines	
46	– broker dealers/investment advisers	95%
47	Percentage of complaints on which a decision was rendered within	
48	30 days – securities	90%
49	Percentage of applications filed by broker dealers, investment	
50	advisers, and agents approved or denied within 30 days of	
51	the date they were deemed complete – securities	90%
52	Percentage of requests for authorization of securities offerings	
53	approved or denied within statutory guidelines – securities	100%

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

58 **Performance Indicator:**

59	Percentage of activity performance objectives achieved	90%
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60 TOTAL EXPENDITURES \$ 12,082,665

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 12,082,665
4		
	TOTAL MEANS OF FINANCING	\$ 12,082,665

5 **SCHEDULE 03**

6 **DEPARTMENT OF VETERANS AFFAIRS**

7 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

8	EXPENDITURES:	
9	Administrative - Authorized Positions (19)	\$ 3,053,093

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

16 **Objective:** Through administration activities, to provide the service programs of
 17 the Department with administrative and support personnel, assistance, and training
 18 necessary to carry out the efficient operation of their offices.

19 **Performance Indicators:**

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

24 **Objective:** Through the Louisiana Troops to Teachers (TTT) activity, to recruit
 25 and assist military personnel entering second career as teachers and provide to
 26 eligible participants either a financial stipend for teacher certification or a bonus to
 27 teach in a high-need school.

28 **Performance Indicators:**

29	Number of job fairs, presentations, and other contacts made by	
30	TTT program	24
31	Number of data sheets/registration applications submitted to DAN TES	
32	from the LA TTT program	200

33	Claims - Authorized Positions (9)	\$ 494,209
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34 **Program Description:** *Assists veterans and/or their dependents to receive any and*
 35 *all benefits to which they are entitled under federal law.*

36 **Objective:** Through the claims activity, to reach and maintain a 70% approval ratio
 37 of claims and to process a minimum of 43,000 claims per year.

38 **Performance Indicators:**

39	Percentage of claims approved	70%
40	Number of claims processed	60,000
41	Average state cost per claim processed	\$8.99

42	Contact Assistance - Authorized Positions (54)	\$ 2,510,705
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43 **Program Description:** *Informs veterans and/or their dependents of federal and*
 44 *state benefits to which they are entitled, and assists in applying for and securing*
 45 *these benefits; and operates offices throughout the state.*

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

49 **Performance Indicators:**

50	Total number of claims processed	135,000
51	Number of contacts made	260,000
52	Average state cost per veteran	\$6.17

1	State Approval Agency - Authorized Positions (3)	\$	252,881
2	Program Description: <i>Conducts inspections and provides technical assistance to</i>		
3	<i>programs of education pursued by veterans and other eligible persons under</i>		
4	<i>statute. The program also works to ensure that programs of education, job training,</i>		
5	<i>and flight schools are approved in accordance with Title 38, relative to plan of</i>		
6	<i>operation and veteran's administration contract.</i>		
7	Objective: Through the State Approval Agency activity, to achieve 100%		
8	compliance with the U.S. Department of Veteran Affairs performance contract.		
9	Performance Indicator:		
10	Percentage of contract requirement achieved		100%
11	State Veterans Cemetery - Authorized Positions (16)	\$	<u>786,292</u>
12	Program Description: <i>State Veterans Cemetery consists of the Northwest</i>		
13	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central</i>		
14	<i>Louisiana State Veterans Cemetery in Vernon, Louisiana.</i>		
15	Objective: Through the cemetery activity, to achieve 100% compliance with the		
16	rules and regulations set forth in 38 U.S.C..		
17	Performance Indicators:		
18	Percentage comply with 38 U.S.C.		100%
19	Percentage of daily interment or inurnment sites that are marked with a correct		
20	aligned temporary mark by the close of each business day		100%
21	Percentage of visually prominent areas that are generally weed free		95%
22	Percentage of graves marked with a permanent marker that is set within 60 days		
23	of the interment		100%
24	Percentage of buildings and structures that are assessed as acceptable for their		
25	function		100%
26	TOTAL EXPENDITURES	\$	<u>7,097,180</u>
27	MEANS OF FINANCE:		
28	State General Fund (Direct)	\$	4,694,014
29	State General Fund by:		
30	Interagency Transfers	\$	395,131
31	Fees & Self-generated Revenues	\$	839,642
32	Statutory Dedications:		
33	Louisiana Military Family Assistance Fund	\$	300,000
34	Federal Funds	\$	<u>868,393</u>
35	TOTAL MEANS OF FINANCING	\$	<u>7,097,180</u>
36	03-131 LOUISIANA WAR VETERANS HOME		
37	EXPENDITURES:		
38	Louisiana War Veterans Home - Authorized Positions (142)	\$	<u>9,069,285</u>
39	Program Description: <i>Provides medical and nursing care to disabled and</i>		
40	<i>homeless Louisiana veterans in efforts to return the veteran to the highest physical</i>		
41	<i>and mental capacity. The war home is a 161-bed facility in Jackson, Louisiana,</i>		
42	<i>which opened in 1982 to meet the growing long-term healthcare needs of</i>		
43	<i>Louisiana's veterans.</i>		
44	Objective: Through the Louisiana War Veterans Home activity, to maintain an		
45	occupancy rate of no less than 89% on nursing care units.		
46	Performance Indicators:		
47	Percentage of occupancy – nursing care		92%
48	Average daily census - nursing care		148
49	Average cost per patient day		\$178.30
50	Average state cost per patient day		\$0
51	TOTAL EXPENDITURES	\$	<u>9,069,285</u>
52	MEANS OF FINANCE:		
53	State General Fund by:		
54	Fees & Self-generated Revenues	\$	2,471,918
55	Federal Funds	\$	<u>6,597,367</u>
56	TOTAL MEANS OF FINANCING	\$	<u>9,069,285</u>

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

2 EXPENDITURES:

3 Northeast Louisiana War Veterans Home - Authorized Positions (149) \$ 9,257,305

4 **Program Description:** *Provides medical and nursing care to disabled and*
5 *homeless Louisiana veterans in an effort to return the veteran to the highest*
6 *physical and mental capacity. The war home is a 156-bed facility in Monroe,*
7 *Louisiana, which opened in December 1996 to meet the growing long-term*
8 *healthcare needs of 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	Percent occupancy - nursing care	97%
13	Average daily census - nursing care	147
14	Average cost per patient day	\$184.99
15	Average state cost per patient day	\$0

16 TOTAL EXPENDITURES \$ 9,257,305

17 MEANS OF FINANCE:

18 State General Fund by:

19 Interagency Transfers \$ 51,000

20 Fees & Self-generated Revenues \$ 2,823,978

21 Federal Funds \$ 6,382,327

22 TOTAL MEANS OF FINANCING \$ 9,257,305

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

24 EXPENDITURES:

25 Southwest Louisiana War Veterans Home - Authorized Positions (148) \$ 8,982,488

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*
28 *physical and mental capacity. The war home is a 156-bed facility in Jennings,*
29 *Louisiana, which opened in April 2004 to meet the growing long-term healthcare*
30 *needs of 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	Percent occupancy - nursing care	94%
35	Average daily census - nursing care	146
36	Average cost per patient day	\$179.03
37	Average state cost per patient day	\$0

38 TOTAL EXPENDITURES \$ 8,982,488

39 MEANS OF FINANCE:

40 State General Fund by:

41 Fees & Self-generated Revenues \$ 2,695,884

42 Federal Funds \$ 6,286,604

43 TOTAL MEANS OF FINANCING \$ 8,982,488

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

2 EXPENDITURES:

3 Northwest Louisiana War Veterans Home - Authorized Positions (148) \$ 9,117,953

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

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

11 **Performance Indicators:**

12 Percent occupancy - nursing care 97%
13 Average daily census - nursing care 148
14 Average cost per patient day \$178.77
15 Average state cost per patient day \$0

16 TOTAL EXPENDITURES \$ 9,117,953

17 MEANS OF FINANCE:

18 State General Fund by:

19 Fees & Self-generated Revenues \$ 2,564,237

20 Federal Funds \$ 6,553,716

21 TOTAL MEANS OF FINANCING \$ 9,117,953

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

23 EXPENDITURES:

24 Southeast Louisiana War Veterans Home - Authorized Positions (147) \$ 10,065,874

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*
27 *physical and mental capacity. The war home is a 156-bed facility in Reserve,*
28 *Louisiana, which opened in June 2007 to meet the growing long-term healthcare*
29 *needs of 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 Percent occupancy - nursing care 95.5%
34 Average daily census - nursing care 149.00
35 Average cost per patient day \$195.59
36 Average state cost per patient day \$0

37 TOTAL EXPENDITURES \$ 10,065,874

38 MEANS OF FINANCE:

39 State General Fund by:

40 Interagency Transfers \$ 983,869

41 Fees & Self-generated Revenues \$ 3,199,272

42 Federal Funds \$ 5,882,733

43 TOTAL MEANS OF FINANCING \$ 10,065,874

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SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (72) \$ 9,350,294

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%

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

Objective: To complete Election Day payrolls within 30 days following an election.
Performance Indicators:
Percentage of parish election payrolls completed within 30 days of the election date 90%

Objective: To 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 two weeks prior to official taking office 95%

Objective: To employ proactive maintenance of the network and all associated hardware and software necessary to support 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

1	Elections - Authorized Positions (127)	\$ 49,550,660
2	Program Description: <i>Conducts elections for every public office, proposed</i>	
3	<i>Constitutional amendments and local propositions. Administers state election laws,</i>	
4	<i>including: candidate and local propositions. Administers state election laws,</i>	
5	<i>including: candidate qualifying; numbering, assembling, printing and distribution</i>	
6	<i>of sample ballots; prescribing rules, regulations, forms, and instructions to be</i>	
7	<i>applied uniformly by the parish registrars of voters in the state related to voter</i>	
8	<i>registration and voter canvasses; promotes voter registration and participation</i>	
9	<i>through an outreach program; providing maintenance, storage, repair, and</i>	
10	<i>programming of voting machines and computerized absentee ballot counting</i>	
11	<i>equipment; provides investigative support for the elections program; compiling and</i>	
12	<i>promulgating election returns; and conducting election seminars for parish</i>	
13	<i>officials.</i>	
14	Objective: To produce efficient and accurate elections by reducing the number of	
15	machine and absentee ballot reprints due to Elections Program errors to no more	
16	than three per election.	
17	Performance Indicators:	
18	Number of reprints due to program error	12
19	Percentage of elections with three or fewer errors	100%
20	Objective: To encourage participation in the electoral process, the program will	
21	Participate in or sponsor at least one voter education outreach event in each parish	
22	annually.	
23	Performance Indicators:	
24	Percentage of parishes with at least one voter education outreach event held	
25	within the current fiscal year	100%
26	Objective: To ensure integrity of the election process, the program will investigate	
27	100% of alleged incidences of voter fraud or election offenses.	
28	Performance Indicator:	
29	Percentage of voter fraud and election offenses investigated by program	100%
30	Objective: To ensure the State’s compliance with the National Voter Registration	
31	Act, the program will evaluate each registrar annually.	
32	Performance Indicator:	
33	Percentage of registrars evaluated annually	100%
34	Objective: To continue to work at improving the databases accuracy, as required	
35	and allowed by law by completing at least one statewide canvass in each fiscal year.	
36	Performance Indicator:	
37	Completed statewide canvass	1
38	Objective: To improve its Notaries database by working to maintain the percentage	
39	of notaries in suspend status to no more than 25%.	
40	Performance Indicator:	
41	Percentage of notaries in suspend status	25%
42	Objective: To reduce the election expenses born by the state; the program will	
43	invoice 90% of local governing authority-related election expenses within 90 days	
44	of an election.	
45	Performance Indicator:	
46	Percentage of local government entity election expenses invoiced within 90	
47	days of election	90%
48	Objective: To provide the necessary technical assistance to hold in a state of	
49	readiness 90% of voting machines and computerized absentee ballot counting	
50	equipment needed to hold all elections in the State of Louisiana.	
51	Performance Indicator:	
52	Total number of voting machines (all types)	10,024
53	Average percentage of voting machines available on Election Day	90%
54	Objective: To provide preventive, necessary and emergency maintenance as	
55	required on all electronic voting machines. To ensure the proper maintenance is	
56	administered, the program will certify voting machine technicians on the	
57	machine(s) they service.	
58	Performance Indicator:	
59	Percentage of technicians certified on the equipment they service	90%

1	Objective: To enable absentee returns to be more accurately and quickly tabulated		
2	by providing support for parish board of election supervisors in tabulating votes		
3	through the preparation and distribution of test materials prior to election day for		
4	all parishes having an election.		
5	Performance Indicator:		
6	Percentage of parishes having an election for which		
7	test materials were prepared and distributed at least 10		
8	days prior to the election	100%	
9	Archives and Records - Authorized Positions (34)	\$	3,285,760
10	Program Description: <i>Serves as the official state archival repository for all</i>		
11	<i>documents judged to have sufficient historical or practical value to warrant</i>		
12	<i>preservation by the state. Also provides a records management program for</i>		
13	<i>agencies of state government and political subdivisions of the state; provides access</i>		
14	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>		
15	<i>political, natural resources, economic resources, and heritage of Louisianans.</i>		
16	Objective: To process at least 90% of all archival collections received within		
17	seven working days of receipt by program.		
18	Performance Indicators:		
19	Percentage of accessions processed within seven working days of receipt	90%	
20	Number of new accessions received	50	
21	Objective: To continue to improve accessibility to archival and genealogical		
22	collections by increasing the number of records available in research room		
23	databases by 50,000 records each year.		
24	Performance Indicators:		
25	Number of records added to research room databases	50,000	
26	Objective: To ensure the percentage of statewide agencies without approved		
27	retention schedules will not exceed 55%.		
28	Performance Indicator:		
29	Percentage of statewide agencies operating without approved retention		
30	schedules	55%	
31	Objective: To accommodate 90% of qualified records (records with retention		
32	schedules) transferred to the State Archives for storage.		
33	Performance Indicators:		
34	Percentage of qualified records accepted	90%	
35	Museum and Other Operations - Authorized Positions (33)	\$	3,448,987
36	Program Description: <i>Develops and supervises operations of the Louisiana State</i>		
37	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>		
38	<i>the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana</i>		
39	<i>Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the</i>		
40	<i>Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music</i>		
41	<i>Cavalcade.</i>		
42	Objective: To ensure the total cost per visitor for operating program museums will		
43	not exceed \$20.00.		
44	Performance Indicator:		
45	Cost per visitor to operating program museums	\$20.00	
46	Objective: To improve the quality of the management of the program's collection		
47	holdings, the program will inspect 100% of its museums annually.		
48	Performance Indicators:		
49	Percentage of museums inspected annually	100%	
50	Percentage of museums with attendance over 25,000		
51	and American Association of Museums (AAM) accreditation	50%	

1	Commercial - Authorized Positions (51)	<u>\$ 4,356,282</u>
2	Program Description: <i>Certifies and/or registers documents relating to</i>	
3	<i>incorporation, trademarks, partnerships, and foreign corporations doing business</i>	
4	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
5	<i>64 parish Clerks of Court; provides direct computer access to corporate filings;</i>	
6	<i>acts as an agent for service of process on certain foreign corporations and</i>	
7	<i>individuals; and processes the registrations of certain tax-secured bonds.</i>	
8	Objective: To maintain an efficient filing system that will continue to have a	
9	document error rate from customer fillies of no more than 7%.	
10	Performance Indicator:	
11	Percentage of documents returned	7%
12	Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial	
13	Code (UCC) and Farm Products filings.	
14	Performance Indicator:	
15	Percentage accuracy in data entry of UCC and Farm Product filings	99%
16	Objective: To process 100% of all service of process suits received within 24	
17	hours of being served to the program.	
18	Performance Indicator:	
19	Percentage of suits processed within 24 hours of receipt	100%
20	Objective: To image 100% of previously microfilmed charter documents by the	
21	end of FY 2013.	
22	Performance Indicator:	
23	Percentage of microfilmed charter images converted	100%
24	Objective: To ensure the quality of the data used to generate reports for GeauxBiz	
25	customers, at least once each fiscal year the activity will request updated	
26	information from regulatory entities.	
27	Performance Indicator:	
28	Completed annual request for information	1
29	Completed update of contact information in program's database	1
30	TOTAL EXPENDITURES	<u>\$ 69,991,983</u>
31	State General Fund (Direct) (more or less estimated)	\$ 42,967,826
32	State General Fund by:	
33	Interagency Transfers	\$ 384,870
34	Fees & Self-generated Revenues (more or less estimated)	\$ 19,601,209
35	Statutory Dedication:	
36	Help Louisiana Vote Fund, HAVA Requirements Acct	\$ 4,456,047
37	Help Louisiana Vote Fund, Election Administration	\$ 2,031,005
38	Help Louisiana Vote Fund, Voting Access Account	\$ 512,948
39	Shreveport Riverfront and Convention Center	<u>\$ 38,078</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 69,991,983</u>
41	Provided however, the more or less estimated language only applies to the Elections	
42	Program within the Secretary of State.	

1 **DEPARTMENT OF JUSTICE**

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

3 **EXPENDITURES:**

4 Administrative - Authorized Positions (54) \$ 6,026,603

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

12 **General Performance Information:**

13 *(All data are for FY 2010-2011)*

14 *Number of collectors 11*

15 **Objective:** Through the Administrative Program, to ensure that 95% of new
16 employees attend an orientation training within the fiscal year by June 30, 2016.

17 **Performance Indicator:**

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

20 **Objective:** Through the Collections Section, to collect at least \$4,000,000 in
21 outstanding student loans and \$5,000,000 in total collections each fiscal year by
22 2016.

23 **Performance Indicators:**

24 Total collections \$5,000,000

25 Total student loan collections \$4,000,000

26 Civil Law - Authorized Positions (77) \$ 11,507,000

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

31 **General Performance Information:**

32 *(All data are for FY 2010-2011)*

33 *Number of opinions released 244*

34 *Average total time from receipt to release of an opinion (in days) 39*

35 *Number of opinions withdrawn 83*

36 *Number of opinions requested 335*

37 *Number of cases received 81*

38 *Number of cases contracted to outside firms 0*

39 *Number of consumer complaints received 3,771*

40 **Objective:** Through the Civil Division, maintain an average 30-days response time
41 for research and writing opinions through June 30, 2016.

42 **Performance Indicators:**

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

45 **Objective:** Through the Civil Division, to retain in-house 98% of the litigation
46 cases received during each fiscal year by June 30, 2016.

47 **Performance Indicator:**

48 Percentage of cases handled in-house 98%

49 **Objective:** Through the Tobacco Section, to enforce the terms of the Master
50 Settlement Agreement against the participating manufacturers by conducting at
51 least 200 inspections (site checks and/or field checks) of tobacco retail
52 establishments (at least 50 per quarter), notify violators of violations within 15
53 days, and re-inspect within 6 months each fiscal year by June 30, 2016.

54 **Performance Indicators:**

55 Percentage of violation notices sent within 15 days of an inspection
56 finding a violation 100%

57 Number of random site checks (inspections) conducted at retail tobacco
58 outlets each quarter 50

1	Objective: Through the Consumer Protection Section, to respond to 100% of	
2	consumer complaints with informal resolutions within 90 days of receiving the	
3	complaint by June 30, 2016.	
4	Performance Indicator:	
5	Percentage of consumer complaints responded to within	
6	90 days of receipt	100%
7	Objective: Through the Community Education Assistance Section, to provide	
8	violence, abuse and sexual harassment response in-service training to 1,500 law	
9	enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2016.	
10	Performance Indicator:	
11	Number of law enforcement officers who received Department	
12	of Justice violence, abuse and sexual harassment response	
13	in-service training	600
14	Criminal Law and Medicaid Fraud - Authorized Positions (115)	\$ 12,053,720
15	Program Description: <i>Conducts or assists in criminal prosecutions; acts as</i>	
16	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>	
17	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>	
18	<i>prepares attorney general opinions concerning criminal law; operates White Collar</i>	
19	<i>Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i>	
20	<i>investigates and prosecutes individuals and entities defrauding the Medicaid</i>	
21	<i>Program or abusing residents in health care facilities and initiates recovery of</i>	
22	<i>identified overpayments; and provides investigation services for the department.</i>	
23	General Performance Information:	
24	<i>(All data are for FY 2010-2011)</i>	
25	<i>Criminal Division:</i>	
26	<i>Number of cases opened</i>	365
27	<i>Number of cases closed</i>	367
28	<i>Number of recusals received</i>	265
29	<i>Number of requests for assistance</i>	71
30	<i>Number of parishes served</i>	54
31	<i>Medicaid Fraud Control Unit:</i>	
32	<i>Total judgments obtained during fiscal year—all sources</i>	\$26,746,623
33	<i>Total dollar amount of collections—all sources</i>	\$25,669,084
34	<i>High Technology Crime Unit:</i>	
35	<i>Total arrests from proactive online investigations</i>	76
36	Objective: Through the Criminal Division, to charge or recuse 75% of cases	
37	received within 180 days by June 30, 2016.	
38	Performance Indicator:	
39	Percentage of cases received by recusal in-house	100%
40	Objective: Through the Investigations Section, to initiate or assist in 500	
41	investigations per fiscal year by June 30, 2016.	
42	Performance Indicator:	
43	Number of investigations opened	500
44	Objective: Through the Medicaid Fraud Control Unit, to open at least 250	
45	investigations annually.	
46	Performance Indicators:	
47	Number of investigations opened	250
48	Number of outreach training programs provided to	
49	law enforcement, healthcare providers, professional	
50	organizations and community organizations	50
51	Objective: Through the Medicaid Fraud Control Unit, to notify complainant in	
52	90% of opened cases within 5 working days of acceptance of complaint.	
53	Performance Indicator:	
54	Percentage of opened cases where complainant was notified within 5	
55	working days of acceptance of complaint	90%
56	Objective: Through the High Technology Crime Unit, to generate 240 Internet	
57	Crimes Against Children cases from proactive online investigations by June 30,	
58	2016.	
59	Performance Indicator:	
60	Number of Internet Crimes Against Children cases generated from proactive	
61	online investigations per fiscal year	95

1	Risk Litigation - Authorized Positions (178)	\$ 16,061,759
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 2010-2011)</i>	
12	<i>Percentage of new cases assigned to in-house attorneys</i>	63.8%
13	<i>Percentage of total cases handled in-house</i>	64%
14	<i>Number of cases handled in-house</i>	2,318
15	<i>Average cost per in-house case</i>	\$2,748
16	<i>Number of contract cases</i>	1,314
17	<i>Average cost per contract case</i>	\$8,470
18	<i>Litigation cost per active case</i>	\$20,525
19	Objective: Through the Litigation Program, to better utilize the funds available to	
20	the Office of Risk Management for legal expense by handling in-house at least 85%	
21	of risk litigation cases opened during each fiscal year through June 30, 2016.	
22	Performance Indicators:	
23	Percentage of new risk litigation cases handled in-house	85%
24	Gaming - Authorized Positions (51)	<u>\$ 4,973,868</u>
25	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
26	<i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i>	
27	<i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i>	
28	<i>Corporation) and represents them in legal proceedings.</i>	
29	General Performance Information:	
30	<i>(All data are for FY 2010-2011)</i>	
31	<i>Number of video poker application files processed</i>	19
32	<i>Number of casino gaming administrative action and denial files processed</i>	60
33	Objective: Through the License and Compliance section, to forward 95% of video	
34	gaming administrative action and denial files to the Louisiana Gaming Control	
35	Board within 60 business days of assignment by June 30, 2016.	
36	Performance Indicator:	
37	Percent of video gaming administrative action and denial files processed	
38	within 60 business days of assignment	95%
39	Objective: Through the License and Compliance Section, to forward 95% of	
40	casino gaming administrative action and denial files to the Louisiana Gaming	
41	Control Board within 30 business days of assignment by June 30, 2016.	
42	Performance Indicator:	
43	Percent of casino gaming administrative action and denial files processed	
44	within 30 business days of assignment	95%
45	TOTAL EXPENDITURES	<u>\$ 50,622,950</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 10,534,454
3	State General Fund by:	
4	Interagency Transfers	\$ 19,231,426
5	Fees & Self-generated Revenues	\$ 3,178,616
6	Statutory Dedications:	
7	Department of Justice Debt Collection Fund	\$ 1,639,714
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	\$ 1,893,997
14	Sex Offender Registry Technology Fund	\$ 450,000
15	Tobacco Control Special Fund	\$ 200,000
16	Tobacco Settlement Enforcement Fund	\$ 426,800
17	Video Draw Poker Device Fund	\$ 1,914,528
18	Federal Funds	<u>\$ 6,083,319</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 50,622,950</u>

20 **OFFICE OF THE LIEUTENANT GOVERNOR**

21 **04-146 LIEUTENANT GOVERNOR**

22	EXPENDITURES:	
23	Administrative Program - Authorized Positions (8)	\$ 1,564,132
24	Program Description: <i>Performs various duties of the Lt. Governor, which</i>	
25	<i>includes serving as the Commissioner of the Department of Culture, Recreation and</i>	
26	<i>Tourism with responsibility for planning and developing its policies and promoting</i>	
27	<i>its programs and services. Houses effort to establish Louisiana as a premier</i>	
28	<i>retirement destination.</i>	
29	Objective: To achieve 100% of the stated objectives of each program within the	
30	Office of the Lieutenant Governor and the Department of Culture, Recreation and	
31	Tourism annually through 2016.	
32	Performance Indicators:	
33	Percentage of DCRT and OLG objectives achieved	95%
34	Number of repeat reportable audit findings	0
35	Objective: To market Louisiana as a preferred retirement destination, help local	
36	communities develop their own marketing efforts, connect the statewide marketing	
37	efforts to local community efforts, and certify 36 communities as a "Redefine Life.	
38	Retire in Louisiana. Certified Retirement Community" by 2016.	
39	Performance Indicators:	
40	Number of communities receiving the certified	
41	retirement community designation	8
42	Objective: Provide technical support and facilitation to elected officials,	
43	governmental agencies, local economic development organizations and local	
44	developers in order to build a collaborative network of 40 targeted state agencies	
45	and other regional organizations by 2016 to improve Louisiana's assets and	
46	standing as a preferred retirement destination.	
47	Performance Indicators:	
48	Number of entities comprising the network	40
49	Grants Program - Authorized Positions (0)	<u>\$ 5,764,926</u>
50	Program Description: <i>Administers grants, primarily through the Corporation for</i>	
51	<i>National Service, for service programs targeted to address community needs in</i>	
52	<i>areas of education, the environment, health care, and public safety; houses the</i>	
53	<i>Louisiana Serve Commission.</i>	
54	Objective: Through the Louisiana Serve activity, to increase the total number of	
55	people served by the AmeriCorps program to 100,000 by 2016.	
56	Performance Indicator:	
57	Number of participants in AmeriCorps programs	800
58	Total number of people served by the AmeriCorps programs	25,000

1	Objective: Through the Louisiana Serve activity, to increase the volunteer rate in		
2	Louisiana among its citizens to 25% by 2016.		
3	Performance Indicators:		
4	Number of registered volunteers annually	43,000	
5		TOTAL EXPENDITURES	\$ 7,329,058
6	MEANS OF FINANCE:		
7	State General Fund (Direct)		\$ 1,380,419
8	State General Fund by:		
9	Interagency Transfers		\$ 465,356
10	Fees and Self-generated Revenues		\$ 25,000
11	Federal Funds		\$ 5,458,283
12		TOTAL MEANS OF FINANCING	\$ 7,329,058
13	DEPARTMENT OF TREASURY		
14	04-147 STATE TREASURER		
15	EXPENDITURES:		
16	Administrative - Authorized Positions (27)		\$ 4,421,426
17	<i>Program Description: Provides leadership, support, and oversight necessary to</i>		
18	<i>be responsible for and manage, direct, and ensure the effective and efficient</i>		
19	<i>operation of the programs within the Department of the Treasury to the benefit of</i>		
20	<i>the public's interest.</i>		
21	Objective: Through the Administration activity, to provide executive leadership		
22	and support to all Department activities to help achieve 100% of the department's		
23	objectives for the fiscal year ending June 30, 2013.		
24	Performance Indicator:		
25	Percentage of department operational objectives achieved		
26	during fiscal year	100%	
27	Financial Accountability and Control - Authorized Positions (18)		\$ 3,350,592
28	<i>Program Description: Provides the highest quality of accounting and fiscal</i>		
29	<i>controls of all monies deposited in the Treasury, assures that monies on deposit in</i>		
30	<i>the Treasury are disbursed from Treasury in accordance with constitutional and</i>		
31	<i>statutory law for the benefit of the citizens of the State of Louisiana, and provides</i>		
32	<i>for the internal management and finance functions of the Treasury.</i>		
33	Objective: Through the Fiscal Control activity, to provide fiscal support to all		
34	departmental activities to help achieve 100% of their objectives for the fiscal year		
35	by June 30, 2013.		
36	Performance Indicator:		
37	Number of repeat audit findings related to support services		
38	reported by the legislative auditor	0	
39	Debt Management - Authorized Positions (9)		\$ 1,537,469
40	<i>Program Description: Provides staff for the State Bond Commission as the lead</i>		
41	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>		
42	<i>local debt; is responsible for payment of debt service; provides assistance to state</i>		
43	<i>agencies, local governments, and public trusts with issuance of debt; and</i>		
44	<i>disseminates information to bond rating agencies and investors who purchase state</i>		
45	<i>bonds. Annually, the State Treasury manages approximately \$300 to \$500 million</i>		
46	<i>in new state general obligation debt, provides oversight on approximately \$2.0</i>		
47	<i>billion in loans by local governments, and authorizes new bonded indebtedness</i>		
48	<i>that averages over \$515 million for local governments.</i>		
49	Objective: Through the Debt Management activity, to ensure the State Bond		
50	Commission is provided the support services required to accomplish its		
51	constitutional mandates through June 30, 2013.		
52	Performance Indicator:		
53	Percentage of State Bond Commission mandates not met due		
54	to insufficient support services.	0%	

1	Investment Management - Authorized Positions (4)	\$ <u>2,841,703</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	
9	30, 2013.	
10	Performance Indicator:	
11	Fiscal year-end annual yield on State General Fund investments	
12	(expressed as a percentage)	2.1%
13	Percent of the five-year historical rolling average investment	
14	income that is earned	54%
15	Objective: Through the Investment Management Activity, to maximize the	
16	investment income for the beneficiaries of the Louisiana Educational 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, 2013.	
19	Performance Indicators:	
20	Percent of the five-fiscal year historical rolling average	
21	investment income that is earned	77%
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, 2013.	
27	Performance Indicators:	
28	Fiscal year-end annual total return on Millennium Trust investment	
29	(expressed as a percentage)	3.2%
30	Percent of the five-fiscal year historical rolling average	
31	investment income that is earned	78%
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, 2013.	
36	Performance Indicators:	
37	Percent of the five-fiscal year historical rolling average	
38	investment income that is earned	76%
39	TOTAL EXPENDITURES	\$ <u>12,151,190</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	\$ 8,251,321
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>\$ 12,151,190</u>

1 **DEPARTMENT OF PUBLIC SERVICE**

2 **04-158 PUBLIC SERVICE COMMISSION**

3 EXPENDITURES:

4 Administrative - Authorized Positions (32) \$ 3,402,332

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*
9 *Not 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 95%
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
19 reliability, maximize human resource assets to Department in accordance with state
20 regulations, and prevent audit findings.

21 **Performance Indicators:**
22 Percent of annual premium credit from ORM 5%
23 Percentage of requests for software development scheduled
24 within 5 business days 100%
25 Percentage of help desk requests completed
26 within 2 business days 100%

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

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

38 **Objective:** Through the Do Not Call activity, by June 30, 2013 achieve a
39 resolution rate of at least 75% of complaints received by the DO NOT CALL
40 Program within 100 business days of receipt of complete information.

41 **Performance Indicator:**
42 Percentage of complaints resolved within 100 business days 92%

43 Support Services - Authorized Positions (25) \$ 2,221,542

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

50 **Objective:** Through the Utilities activity, to generate \$676 million in direct and
51 indirect savings to utilities rate payers through prudent review of existing and
52 proposed rate schedules by Fiscal Year 2013-2014.

53 **Performance Indicators:**
54 Direct savings to rate payers (millions) \$673
55 Indirect savings to rate payers (millions) \$2.5

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

59 **Performance Indicator:**
60 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	
3	within 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)	\$ 512,381
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, 2013 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 Indicators:	
21	Percentage of complaints and investigations resolved within 45 days	75%
22	District Offices - Authorized Positions (35)	\$ <u>2,589,539</u>
23	Program Description: <i>Provides accessibility and information to the public</i>	
24	<i>through district offices and satellite offices located in each of the five Public</i>	
25	<i>Service Commission districts. District offices handle consumer complaints, hold</i>	
26	<i>meetings with consumer groups and regulated companies, and administer rules,</i>	
27	<i>regulations, and state and federal laws at a local level.</i>	
28	Objective: Through the District Office activity, to ensure that 95% of all	
29	complaints that arise between regulated utilities and their customers are resolved	
30	within forty-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	
35	challenges are made to the orders promulgated by the commission.	
36	Performance Indicator:	
37	Number of successful legal challenges	2
38	TOTAL EXPENDITURES	\$ <u><u>8,725,794</u></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	\$ 8,326,254
44	Telephonic Solicitation Relief Fund	\$ <u>254,040</u>
45	TOTAL MEANS OF FINANCING	\$ <u><u>8,725,794</u></u>

1 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

2 **04-160 AGRICULTURE AND FORESTRY**

3 EXPENDITURES:

4 Management and Finance - Authorized Positions (115) \$ 15,970,076

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 Indicator:**

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 Agricultural and Environmental Sciences - Authorized Positions (93) \$ 19,573,386

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

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

33 **Performance Indicator:**

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

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

45 **Performance Indicator:**

46 Number of nursery shipping tags issued 45,000
47 Surveys completed for non-indigenous pests 12
48 Percent weevil damage to sweet potatoes entering
49 processing facilities 1%
50 Percent sweet potato acres weevil free 70%
51 Honeybee shipments certified for out-of-state movement 40

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

54 **Performance Indicator:**

55 Percentage of cotton acres weevil-free 100%
56 Cotton boll weevils trapped 0

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
 4 pesticides; by facilitating the protection of natural resources and pollution
 5 prevention and by providing effective control of pests.
 6 **Performance Indicator:**
 7 Number of verified environmental incidences by improper
 8 pesticide applications 35
 9 Pesticide products out of compliance 4
 10 Number of inspections 2,800
 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 Indicator:**
 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 Dollar amount of penalties paid to farmers \$15,000
 21 Dollar amount of penalties paid to State \$8,000

22 **Objective:** Through the Regulatory Seed Testing and Louisiana Seed Certification
 23 Programs, to continue the office's efforts to ensure that 97% of samples tested test
 24 within established tolerances, and that 90% of acres petitioned for certification meet
 25 the requirements of Standards.
 26 **Performance Indicator:**
 27 Percent of seed samples tested within tolerance 97%
 28 Number of acres petitioned for certification 10,300
 29 Percent of acres petitioned for certification that meet
 30 the requirements of Standards 90%

31 **Animal Health and Food Safety - Authorized Positions (112)** \$ 10,877,333
 32 **Program Description:** *Conducts inspection of meat and meat products, eggs, and*
 33 *fish and fish products; controls and eradicates infectious diseases of animals and*
 34 *poultry; and ensures the quality and condition of fresh produce and grain*
 35 *commodities. Also responsible for the licensing of livestock dealers, the*
 36 *supervision of auction markets, and the control of livestock theft and nuisance*
 37 *animals.*

38 **Objective:** Through the Office of Animal Health and Food Safety, to continue to
 39 carry out the statutory responsibility stated in R.S. 3:731-750, that commissioned
 40 law enforcement officers protect property through the investigation of farm related
 41 crimes with the main focus on the identification of livestock via brands, microchip
 42 and tattoo; and to continue to deter and investigate agricultural related crimes and
 43 bring perpetrators to justice.
 44 **Performance Indicator:**
 45 Percent of theft cases cleared 40%
 46 Total number of investigations 200
 47 Percent of cases for which property was accounted for. 50%

48 **Objective:** Through the Office of Animal Health and Food Safety, to continue to
 49 provide unbiased third party inspection (collaborator) at terminal markets,
 50 inspections for state institutions and other state and parish entities that come under
 51 the fruit and vegetables inspection program.
 52 **Performance Indicator:**
 53 Percent inspected and passed 90%

54 **Objective:** Through the Office of Animal Health and Food Safety, to continue to
 55 protect the consumer and ensure that the poultry, egg and the poultry and egg
 56 products are wholesome and of the quality represented on the label.
 57 **Performance Indicator:**
 58 Percent of poultry passed 99%
 59 Percent of eggs and egg products inspected and passed 99%

1 **Objective:** Through the Office of Animal Health and Food Safety, to continue the
 2 prevention, control, monitoring and eradication of endemic, zoonotic, foreign and
 3 emerging animal diseases in livestock, poultry, farm raised cervieds (deer, elk, and
 4 antelope), aquatics, and turtles.
 5 **Performance Indicator:**
 6 Number of livestock disease cases that would restrict
 7 movement of animals in commerce including quarantines 190
 8 Percentage of request for aid that was provided to
 9 livestock and companion animals and their owners
 10 during declared or non-declared emergencies
 11 per the LDAF ESF-11 emergency plan 100%

12 **Objective:** Through the Office of Animal Health and Food Safety, to continue to
 13 ensure that consumers receive only safe, wholesome and unadulterated meat and
 14 meat products; and that only properly labeled meat products reflecting actual
 15 ingredients are provided to the consumer.
 16 **Performance Indicator:**
 17 Percent of meat and poultry inspected and passed 100%
 18 Percent of noncompliant laboratory samples 1%
 19 Number of meat and poultry product recalls for state facilities 1

20 **Agro-Consumer Services - Authorized Positions (75)** \$ 5,922,836

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

26 **Objective:** Through the Office of Agro-Consumer Services, to provide an effective
 27 program to regulate the Louisiana grain and cotton industry in order for the
 28 producers to sell and/or store their agricultural products to financially secure
 29 warehouses and grain dealers.
 30 **Performance Indicator:**
 31 Number of farmers not fully compensated for their products
 32 by regulated facilities 0
 33 Cost per \$100 value of products protected \$2
 34 Value of products protected (in \$ millions) \$1,250

35 **Objective:** Through the Office of Agro-Consumer Services, to continue to provide
 36 an effective program of regulation for the Louisiana dairy industry to assure a
 37 continued supply of dairy products at fair and reasonable prices by regulating
 38 and/or promoting price stability and orderly marketing of these products in the state.
 39 **Performance Indicator:**
 40 Percentage of possible unfair trade practices investigated
 41 that resulted in confirmed violations 10%
 42 Number of possible unfair trade practices complaints 25
 43 Number of possible unfair trade practices complaints investigated 25

44 **Objective:** Through the Office of Agro-Consumer Services, to continue to ensure
 45 that equity prevails in the market place for both buyers and sellers by inspecting all
 46 weighing, measuring, metering and scanning devices used commercially in the
 47 state.
 48 **Performance Indicator:**
 49 Percentage of regulated businesses with scanners in compliance
 50 with accuracy standards during initial inspection 92%
 51 Percentage of prepackaged commodities tested in compliance with
 52 accuracy standards 95%
 53 Percentage of regulated businesses with fuel dispensers in compliance
 54 during initial testing/inspection 94%
 55 Percentage of registered weighing devices in compliance with accuracy
 56 standards 92%

1	Forestry - Authorized Positions (203)	\$ 15,061,061
2	Program Description: <i>Promotes sound forest management practices and provides</i>	
3	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
4	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>	
5	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>	
6	<i>education and urban forestry expertise.</i>	
7	Objective: Through the Office of Forestry, to maintain a 13.2 acre fire size and	
8	minimize structure and property loss relating to wildfire.	
9	Performance Indicator:	
10	Average fire size (acres)	13.2
11	Objective: Through the Office of Forestry, to produce a crop of quality seedlings	
12	to meet 85% of current demand by Private Non-Industrial Forest Landowners	
13	(PNIF).	
14	Performance Indicators:	
15	Percentage of pine seedling demand met	90%
16	Percentage of hardwood seedling demand met	80%
17	Number of acres where landowners received assistance	25,000
18	Objective: Through the Office of Forestry, to make educational information	
19	available to the public about the value and importance of trees to the urban and	
20	rural environment.	
21	Performance Indicator:	
22	Number of educators trained in workshops	750
23	Objective: To increase private, non-industrial forestland productivity through the	
24	promotion of sound forest management practices by providing technical and	
25	practical assistance.	
26	Performance Indicator:	
27	Number of landowners assisted	425
28	Acres of prescribed burning assisted	20,000
29	Soil and Water Conservation - Authorized Positions (8)	\$ 1,116,150
30	Program Description: <i>Oversees a delivery network of local soil and water</i>	
31	<i>conservation districts that provide assistance to land managers in conserving and</i>	
32	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
33	<i>cooperative program with the Natural Resources Conservation Service of the</i>	
34	<i>United States Department of Agriculture.</i>	
35	Objective: Through the Office of Soil and Water Conservation, to attain a	
36	reduction in soil erosion on 450,000 acres of agriculture and forest land for a	
37	cumulative total of 3,375,000 tons of soil saved from the 2011 level to 2016.	
38	Performance Indicator:	
39	Cumulative reduction in soil erosion	675,000
40	Number of landowners provided technical assistance	8,000
41	Number of acres treated to reduce erosion	450,000
42	Objective: Through the Office of Soil and Water Conservation, to increase the	
43	beneficial use of agricultural waste to 54% by the year 2016.	
44	Performance Indicator:	
45	Percent of agricultural waste utilized for beneficial use	50%
46	Number of waste management plans developed (cumulative)	915
47	Number of site specific plans implemented (cumulative)	880
48	Objective: Through the Office of Soil and Water Conservation, to annually restore	
49	25,000 acres of wetlands and assist in the protection of 30 additional miles of	
50	shoreline and 95,000 acres of wetland habitat.	
51	Performance Indicators:	
52	Acres of agricultural wetlands restored during year	25,000
53	Acres of wetland habitat managed during year	95,000
54	Miles of shoreline treated for erosion control (cumulative)	675

1	Objective: Through the Office of Soil and Water Conservation, to reduce water	
2	quality impairments caused by agricultural production and processors through	
3	annual establishment of vegetative buffers on 30 miles of stream banks, 1000 acres	
4	of riparian habitat, nutrient management on 80,500 acres of agricultural land and	
5	25 animal waste management plans.	
6	Performance Indicators:	
7	Miles of vegetative buffers established (cumulative)	720
8	Acres of riparian habitat restored (cumulative)	1,000
9	Number of animal waste management systems	
10	implemented (cumulative)	865
11	Acres of nutrient management systems implemented	
12	(cumulative)	896,410
13	Auxiliary Account - Authorized Positions (19)	\$ 2,796,240
14	Account Description: <i>Includes funds for the following: operation and</i>	
15	<i>maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths</i>	
16	<i>raising, growing, and selling livestock, agricultural or forestry crops; loans for the</i>	
17	<i>construction, purchase or improvement of agricultural plants; the Nurseries</i>	
18	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
19	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund</i>	
20	<i>to facilitate the sale of alligator and alligator products.</i>	
21	TOTAL EXPENDITURES	\$ 71,317,082
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 23,546,772
24	State General Fund by:	
25	Interagency Transfers	\$ 1,200,445
26	Fees & Self-generated Revenues	\$ 6,703,202
27	Statutory Dedications:	
28	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,438,880
29	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
30	Boll Weevil Eradication Fund	\$ 1,980,000
31	Feed and Fertilizer Fund	\$ 987,116
32	Forest Protection Fund	\$ 830,000
33	Forest Productivity Fund	\$ 263,024
34	Grain and Cotton Indemnity Fund	\$ 534,034
35	Horticulture and Quarantine Fund	\$ 1,000,896
36	Livestock Brand Commission Fund	\$ 10,470
37	Louisiana Agricultural Finance Authority Fund	\$ 12,000,000
38	Pesticide Fund	\$ 3,503,076
39	Petroleum & Petroleum Products Fund	\$ 5,266,654
40	Seed Commission Fund	\$ 575,761
41	Structural Pest Control Commission Fund	\$ 987,625
42	Sweet Potato Pests & Diseases Fund	\$ 315,107
43	Weights & Measures Fund	\$ 2,067,361
44	Federal Funds	\$ 7,756,659
45	TOTAL MEANS OF FINANCING	\$ 71,317,082
46	DEPARTMENT OF INSURANCE	
47	04-165 COMMISSIONER OF INSURANCE	
48	EXPENDITURES:	
49	Administrative/Fiscal Program - Authorized Positions (68)	\$ 11,272,201
50	Program Description: <i>The mission of the Administrative/Fiscal Program is to</i>	
51	<i>provide necessary administrative and operational support to all areas of the</i>	
52	<i>Department, and to attract insurers to do business in the state.</i>	
53	Objective: Through the Office of the Commissioner activity, to retain accreditation	
54	by the National Association of Insurance Commissioners (NAIC).	
55	Performance Indicator:	
56	Percentage of NAIC accreditation retained	100%

1	Objective: Through the Office of the Consumer Advocacy, to provide	
2	assistance to the public by receiving inquiries and complaints, prepare and	
3	disseminate information to inform or assist consumers, provide direct	
4	assistance and advocacy for consumers, provide direct assistance and	
5	advocacy for consumers who request such assistance, report apparent or	
6	potential violations of law.	
7	Performance Indicator:	
8	Average number of days to conclude a complaint investigation	45
9	Number of Community based presentations	60
10	Market Compliance Program - Authorized Positions (195)	<u>\$ 18,142,249</u>
11	Program Description: <i>The mission of the Market Compliance Program is to</i>	
12	<i>regulate the insurance industry in the state and to serve as advocate for insurance</i>	
13	<i>consumers.</i>	
14	Objective: Through the Receivership activity, to bring to court-approved closure	
15	all estates of companies in receivership at the beginning of FY 2001 by the end of	
16	FY 2013, and to bring to court-approved closure within 5 years of their being in	
17	receivership estates of all companies placed in receivership estates of all companies	
18	place in receivership after July 1, 2008.	
19	Performance Indicators:	
20	Number of companies brought to final closure	1
21	Total recovery assets from liquidated companies	\$14,008,118
22	Objective: Through the Office of Licensing and Compliance activity, to oversee	
23	the licensing of producers in the state and to work with the Information Technology	
24	Division to effect a smooth transition to a e-commerce environment.	
25	Performance Indicators:	
26	Number of adjusters applications renewals processed	11,500
27	Number of producer license renewals processed	39,000
28	Number of company appointments processed	525,000
29	Objective: Through the Company Licensing & Compliance to review company	
30	applications for Certificates of Authority within an average of 90 days, all other	
31	licensing and registration applications within 60 days and complete reviews of	
32	Certificates of Compliance and No Objection Letters within an average of 30 days.	
33	Performance Indicators:	
34	Average number of days to review Certificate of Authority/Surplus	
35	Lines applications	90
36	Average number of days to review all other licensing/ registration	
37	applications	60
38	Average number of days to review Certificate of Compliance/	
39	No Objection Letter Request	30
40	Percentage of all applications/request processed within the	
41	performance standard	80%
42	Average number of days to review all company filings	
43	and applications	60
44	Objective: Through the Life & Annuity Division, to assist consumers by	
45	investigating to conclusion consumer complaints against Life & Annuity insurers	
46	and producers within 40 days.	
47	Performance Indicators:	
48	Average number of days to investigate to conclusion	
49	a Life & Annuity (L&A) complaint	40
50	Percentage of L&A complaint investigations completed within	
51	the performance standard	70%
52	Objective: Through the Life and Annuity, Policy Forms Review Division in the	
53	Office of Licensing and Compliance, to pre-approve/disapprove all contract/policy	
54	forms, within 30 days.	
55	Performance Indicators:	
56	Average number of days to process L&A contract/policy forms	30
57	Percentage of L&A contract/policy forms reviews completed	
58	within 30 days	70%

1	Objective: Through the Office of Health Insurance, to investigate to conclusion	
2	consumer health-insurance related complaints within 42 days.	
3	Performance Indicators:	
4	Average number of days to investigate to conclusion a	
5	consumer health complaint	42
6	Percentage of health complaint investigations within 42 days	70%
7	Objective: Through the Office of Health Insurance, to pre-approve or disapprove	
8	all major medical, supplemental health policies, contract forms and rates and	
9	advertising as authorized within an average of 35 days.	
10	Performance Indicators:	
11	Average number of days to process health contract/policy	
12	forms	35
13	Percentage of health contract/policy forms, reviews completed	
14	within the performance standard	65%
15	Objective: Through the Supplemental Health/Medical Necessity Review	
16	Organization (MNRO) Section of the Office of Health, to review licensing	
17	applications and filings (new and renewal) for MNRO's and perform statutory	
18	examinations.	
19	Performance Indicators:	
20	Number of MNROs examined	22
21	Objective: To assist senior citizens with awareness of health insurance programs	
22	available to them.	
23	Performance Indicators:	
24	Number of seniors receiving services	
25	(telephone, home-site, fairs, group presentations, etc.)	20,000
26	Number of senior health group presentations provided	250
27	Objective: Through the Office of Financial Solvency, to monitor the financial	
28	soundness of regulated entities by performing examinations (according to statutorily	
29	mandated schedules) and financial analyses each year.	
30	Performance Indicators:	
31	Number of market conduct examinations performed	10
32	Number of companies analyzed - market conduct	150
33	Percentage of domestic companies examined - financial	18%
34	Percentage of filings by domestic companies analyzed - financial	100%
35	Percentage of companies other than domestic companies analyzed	
36	financial	25%
37	Objective: To continue to perform field audits of selected surplus lines brokers and	
38	desk examinations of all premium tax returns.	
39	Performance Indicators:	
40	Additional taxes and penalties assessed as a result of	
41	audit (in millions)	\$.70
42	Number of field examinations of surplus lines brokers performed	100
43	Objective: Through the Consumer Affairs Division of the Office of Property &	
44	Casualty, to investigate to conclusion, consumer complaints against Property &	
45	Casualty insurers and producers within an average of 70 days.	
46	Performance Indicators:	
47	Average number of days to conclude a Property & Casualty (P&C)	
48	complaint investigation	70
49	Percentage of property and casualty complaint investigations	
50	concluded within the performance standard	75%
51	Objective: Through the Forms Review Division within the Office of Property &	
52	Casualty, to pre-approve or disapprove all contract forms for use by consumers	
53	within 30 days.	
54	Performance Indicators:	
55	Average number of days to process P&C contract/policy forms	30
56	Percentage of P&C contracts/policy forms reviews completed	
57	within 30 days	57%

1	Objective: Through the Fraud Section, to reduce incidences of insurance fraud in	
2	the state through screening licenses, investigations of reported incidents and	
3	consumer awareness.	
4	Performance Indicators:	
5	Percentage of initial claim fraud complaint investigations	
6	completed within 10 days	85%
7	Percentage of background checks completed within 15	
8	working days	85%
9		
	TOTAL EXPENDITURES	<u>\$ 29,414,450</u>

10	MEANS OF FINANCE:	
11	State General Fund by:	
12	Fees & Self-generated Revenues	\$ 27,209,638
13	Statutory Dedications:	
14	Administrative Fund	\$ 705,237
15	Insurance Fraud Investigation Fund	\$ 392,763
16	Automobile Theft and Insurance Fraud Prevention	
17	Authority Fund	\$ 227,000
18	Federal Funds	<u>\$ 879,812</u>
19		
	TOTAL MEANS OF FINANCING	<u>\$ 29,414,450</u>

20 **SCHEDULE 05**

21 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

22 **05-251 OFFICE OF THE SECRETARY**

23	EXPENDITURES:	
24	Executive & Administration Program - Authorized Positions (38)	<u>\$ 13,819,476</u>
25	Program Description: <i>Provides leadership, along with quality administrative and</i>	
26	<i>legal services, which sustains and promotes a globally competitive business climate</i>	
27	<i>that retains, creates, and attracts quality jobs and increased investment for the</i>	
28	<i>benefit of the people of Louisiana..</i>	
29	Objective: Through the Executive and Administration activity, to establish a	
30	culture of marketing and recruitment by providing administrative oversight and	
31	leadership necessary to ensure that at least 85% of all stakeholders, allies and	
32	targeted businesses are satisfied with LED assistance.	
33	Performance Indicators:	
34	Number of major economic development project announcements	30
35	Percent of LED staff reporting job satisfaction	75%
36	Objective: Through the State Economic Competitiveness activity, to improve	
37	Louisiana's attractiveness as a place to invest by identifying 10 major	
38	competitiveness improvements annually.	
39	Performance Indicators:	
40	Number of major state competitiveness improvements identified	10
41	Number of major state competitiveness improvements implemented	5
42	Number of significant improvements made for business and government	
43	interaction (e.g. permitting, business incentives, filings)	3
44	Objective: Through the Louisiana Fast Start Activity, to provide strategic,	
45	integrated workforce solutions to businesses through the delivery of training to at	
46	least 2,000 employees annually, resulting in improved competitiveness in retaining	
47	existing employers and attracting new businesses to the state.	
48	Performance Indicators:	
49	Number of employees trained	5,000
50	New jobs associated	2,000
51		
	TOTAL EXPENDITURES	<u>\$ 13,819,476</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,664,813
3	State General Fund by:	
4	Fees & Self-generated Revenues from prior and	\$ 606,452
5	current year collections	
6	Statutory Dedication:	
7	Louisiana Economic Development Fund	<u>\$ 9,548,211</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 13,819,476</u>

9 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

10	EXPENDITURES:	
11	Business Development Program - Authorized Positions (70)	\$ 23,994,647
12	Program Description: <i>Supports statewide economic development by providing</i>	
13	<i>expertise and incremental resources to leverage business opportunities;</i>	
14	<i>encouragement and assistance in the start-up of new businesses; opportunities for</i>	
15	<i>expansion and growth of existing business and industry, including small businesses;</i>	
16	<i>execution of an aggressive business recruitment program; partnering relationships</i>	
17	<i>with communities for economic growth; expertise in the development and</i>	
18	<i>optimization of global opportunities for trade and inbound investments; cultivation</i>	
19	<i>of top regional economic development assets; protection and growth of the state's</i>	
20	<i>military and federal presence; communication, advertising, and marketing of the</i>	
21	<i>state as a premier location to do business; and business intelligence to support</i>	
22	<i>these efforts.</i>	
23	Objective: Through the Small Business and Community Services activity, to	
24	improve Louisiana's community competitiveness by certifying at least 15 new sites	
25	annually.	
26	Performance Indicator:	
27	Number of newly certified sites	15
28	Objective: Through the Business Expansion and Retention activity, to address	
29	business issues and opportunities by meeting with approximately 500 economic-	
30	driver companies in the state annually.	
31	Performance Indicator:	
32	Number of proactive business retention and expansion visits with	
33	economic-driver firms in the state	500
34	Objective: Through the Executive activity, to foster economic growth by	
35	recruiting, retaining or expanding targeted companies and achieving an 85%	
36	satisfaction level among targeted businesses assisted with marketing.	
37	Performance Indicator:	
38	Percent of stakeholders satisfied with business development assistance	85%
39	Objective: Through the Business Development Services activity, to establish a	
40	culture of marketing and recruitment by developing at least 200 prospects for	
41	recruitment, expansion or retention in Louisiana	
42	Performance Indicator:	
43	Number of major economic development prospects added	200
44	Objective: Through the Entertainment Industry Development activity, to lead	
45	business recruitment in the entertainment industry by generating at least \$375	
46	million in Louisiana spending on certified film and television, digital media, sound	
47	recording, and live performance projects.	
48	Performance Indicator:	
49	Estimated amount of dollars generated in Louisiana from entertainment	
50	industry projects (in millions)	500
51	Business Incentives Program - Authorized Positions (14)	<u>\$ 5,798,042</u>
52	Program Description: <i>Administers the department's business incentives products</i>	
53	<i>through the Louisiana Economic Development Corporation and the Board of</i>	
54	<i>Commerce and Industry.</i>	
55	Objective: Through the Business Incentives activity, to establish and maintain at	
56	least a 90% satisfaction level with LED services for all participants of incentive	
57	programs administered by LED through the Board of Commerce and Industry.	
58	Performance Indicator:	
59	Percent of incentive applicants to the	
60	C&I Board satisfied with LED assistance	90%

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,368,633
3	State General Fund by:	
4	Interagency Transfers	\$ <u>479,650</u>
5		
	TOTAL MEANS OF FINANCING	\$ <u><u>3,848,283</u></u>

6 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

7	EXPENDITURES:	
8	Library Services - Authorized Positions (51)	\$ <u>8,905,609</u>

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

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

16 **Performance Indicators:**

17	Number of media promotions	25
18	Number of presentations to outside groups	60

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

21 **Performance Indicators:**

22	Number of items loaned from the State Library collections	48,000
23	Number of reference inquiries at the state library	11,000
24	Number of attendees at the annual LA Book Festival	25,000

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

28 **Performance Indicators:**

29	Number of workshops held	80
30	Number of attendees at workshops	1,500
31	Number of libraries receiving consultations and site visits	30

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

34 **Performance Indicators:**

35	Number of items loaned to the blind and physically handicapped	190,000
36	Number of participants in Summer Reading Program	85,000
37	Number of participants in LA Young Readers' Choice	
38	(LYRC)Program	25,000

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

41 **Performance Indicator:**

42	Percentage of public libraries satisfied with OSL services	83%
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43 **Objective:** Increase usage of public library resources by 20% by 2016.

44 **Performance Indicators:**

45	Number of items loaned among public libraries	85,000
46	Number of uses of public access computers in public	
47	libraries	8,000,000
48	Number of electronic database searches	2,500,000

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

51 **Performance Indicators:**

52	Number of hits on job seekers' website	75,000
53	Number of classes taught for the general public	400
54	Number of attendees at public workshops	2,600
55	Number of online tutoring sessions	50,000

56	TOTAL EXPENDITURES	\$ <u><u>8,905,609</u></u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,349,039
3	State General Fund by:	
4	Interagency Transfers	\$ 100,000
5	Fees & Self-generated Revenues	\$ 90,000
6	Federal Funds	<u>\$ 4,366,570</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 8,905,609</u>

8 **06-263 OFFICE OF STATE MUSEUM**

9	EXPENDITURES:	
10	Museum - Authorized Positions (79)	<u>\$ 6,914,101</u>
11	Program Description: <i>Collect, preserve, and interpret buildings, documents, and</i>	
12	<i>artifacts that reveal Louisiana's history and culture and to present those items</i>	
13	<i>using both traditional and innovative technology to educate, enlighten, and provide</i>	
14	<i>enjoyment for the people of Louisiana and its visitors.</i>	
15	Objective: Increase the number of attendees at museum functions, exhibits, and	
16	educational programs by 25% by 2016.	
17	Performance Indicators:	
18	Percentage of non-Louisiana visitors at Vieux Carre Museums	78%
19	Percentage of non-Louisiana visitors at Baton Rouge Museum	3%
20	Percentage of non-Louisiana visitors at Regional Museums	1%
21	Number of traveling exhibits	5
22	Objective: Increase the number of accessioned artifacts by 5,000 and the number	
23	of conserved artifacts by 210 by the year 2016.	
24	Performance Indicators:	
25	Number of sites/facilities/branches/buildings	10
26	TOTAL EXPENDITURES	<u>\$ 6,914,101</u>

27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 5,881,861
29	State General Fund by:	
30	Interagency Transfer	\$ 677,786
31	Fees & Self-generated Revenues	<u>\$ 354,454</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 6,914,101</u>

33 **06-264 OFFICE OF STATE PARKS**

34	EXPENDITURES:	
35	Parks and Recreation - Authorized Positions (365)	<u>\$ 30,778,828</u>
36	Program Description: <i>Provides outdoor recreational and educational</i>	
37	<i>opportunities through the planning and operation of twenty-two state parks,</i>	
38	<i>eighteen state historic sites, and one state preservation area. Also ensures that</i>	
39	<i>local recipients of federal funds meet the obligations of their grants.</i>	
40	Objective: Ensure that a minimum of 90% of the agency's objectives are achieved	
41	annually.	
42	Performance Indicator:	
43	Percentage of OSP objectives achieved	90%
44	Objective: To increase the number of visitors served by the state park system to	
45	2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through	
46	the program participation in interpretive programs and events offered annually by	
47	the park system by the end of fiscal year 2016.	
48	Performance Indicators:	
49	Annual visitation	2,109,500
50	Number of interpretive programs and events offered annually	19,750
51	Number of programs and event participants	173,300

1	Objective: To fully obligate available federal funds allocated to Louisiana through	
2	the Land and Water Conservation Fund (LWCF) and Recreational Trails Program	
3	(RTP) for the development of outdoor recreational facilities, and to uphold full	
4	compliance of all applicable federal laws associated with projects developed	
5	through these programs.	
6	Performance Indicators:	
7	Percentage of federal monies obligated through the grant programs	95%
8	Percentage of Land and Water Conservation Fund (LWCF)	
9	projects in good standing	95%
10	TOTAL EXPENDITURES	<u>\$ 30,778,828</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 19,256,711
13	State General Fund by:	
14	Interagency Transfer	\$ 157,825
15	Fees and Self-generated Revenue	\$ 1,180,531
16	Statutory Dedications:	
17	Louisiana State Parks Improvement and Repair Fund	\$ 7,909,774
18	Poverty Point Reservoir Development Fund	\$ 902,500
19	Federal Funds	<u>\$ 1,371,487</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 30,778,828</u>
21	06-265 OFFICE OF CULTURAL DEVELOPMENT	
22	EXPENDITURES:	
23	Cultural Development - Authorized Positions (15)	\$ 2,642,760
24	Program Description: <i>Responsible for the state's archeology and historic</i>	
25	<i>preservation programs. Supervises Main Street Program; reviews federal projects</i>	
26	<i>for impact on archaeological remains and historic properties; reviews construction</i>	
27	<i>involving the State Capitol Historic District; surveys and records historic</i>	
28	<i>structures and archaeological sites; assists in applications for placement on the</i>	
29	<i>National Register of Historic Places; operates the Regional Archaeological</i>	
30	<i>Program in cooperation with four universities; and conducts educational and</i>	
31	<i>public outreach to encourage preservation.</i>	
32	Objective: By 2016, 62% of the state's parishes will be surveyed to identify	
33	historic properties.	
34	Performance Indicators:	
35	Cumulative percentage of parishes surveyed to identify historic properties	54%
36	Number of buildings surveyed annually	600
37	Objective: By 2016, improve management of the record of Louisiana's	
38	archaeological resources and assets by providing on-line availability of 100% of the	
39	site forms and by curating 100% of the artifact collection to state and federal	
40	standards.	
41	Performance Indicators:	
42	Number of archaeological sites newly recorded or updated annually	50
43	Number of cubic feet of artifacts and related records that are newly	
44	curated to state and federal standards	25
45	Objective: Assist in the restoration of 900 historic properties by 2016.	
46	Performance Indicator:	
47	Number of historic properties preserved	135
48	Objective: Increase promotion and awareness of Louisiana's archaeological	
49	heritage through the regional and station archaeology programs by conducting 25	
50	interpretive projects by 2016.	
51	Performance Indicator:	
52	Number of interpretive projects completed by station archaeologists	4
53	Objective: Provide approximately 100,000 citizens with information about	
54	archaeology between 2012 and 2016.	
55	Performance Indicators:	
56	Number of persons reached with booklets, website, and	
57	Archaeology Week	25,000

1	Objective: Create 1,000 new jobs by recruiting new businesses and supporting		
2	existing businesses in designated Main Street historic districts between 2012 and		
3	2016.		
4	Performance Indicator:		
5	Number of new jobs created through the Main Street program	500	
6	Objective: Review 100% of the federally funded, licensed, or permitted projects		
7	submitted to assess their potential impact on historic and archaeological resources.		
8	Performance Indicator:		
9	Percentage of proposed projects reviewed	100%	
10	Objective: Recruit and administer Foreign Associate Teachers from France,		
11	Belgium, Canada and other French speaking nations annually.		
12	Performance Indicator:		
13	Number of Foreign Associate Teachers recruited	210	
14	Objective: Enable Louisiana teachers and students of French to study French		
15	abroad each year.		
16	Performance Indicator:		
17	Number of foreign scholarships awarded	10	
18	Arts Program - Authorized Positions (7)		\$ 3,562,336
19	Program Description: <i>Provides an enhancement of Louisiana's heritage of</i>		
20	<i>cultural arts. Administers state arts grants program which provides funding to</i>		
21	<i>various local arts activities and individual artists; also encourages development of</i>		
22	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>		
23	Objective: By the year 2016, increase the audiences for Louisiana Division of the		
24	Arts (LDOA) sponsored events to 10 million people per year.		
25	Performance Indicator:		
26	Number of people served by LDOA-supported programs		
27	and activities	5,252,445	
28	Objective: By the year 2016, increase the number of nonprofit arts and community		
29	service organizations directly served by programs of the LDOA by 10% above the		
30	number served as of June 30, 2008.		
31	Performance Indicator:		
32	Number of grants to organizations	455	
33	Objective: By the year 2016, increase the number of Louisiana artists directly		
34	served by programs of the LDOA by 25% above the number served as of June 30,		
35	2008.		
36	Performance Indicator:		
37	Number of grants to artists	30	
38	Administrative Program - Authorized Positions (4)		\$ <u>615,166</u>
39	Program Description: <i>Provides general administration, oversight, and</i>		
40	<i>monitoring of agency activities.</i>		
41	Objective: The Office of Cultural Development's Administrative Program will		
42	support to the agency and ensure that a minimum of 90% of its objectives are		
43	achieved annually.		
44	Performance Indicator:		
45	Percentage of OCD objectives achieved	90%	
46	TOTAL EXPENDITURES		\$ <u>6,820,262</u>
47	MEANS OF FINANCE:		
48	State General Fund (Direct)		\$ 1,989,687
49	State General Fund by:		
50	Interagency Transfers		\$ 2,607,000
51	Fees & Self-generated Revenues		\$ 124,000
52	Statutory Dedication:		
53	Archaeological Curation Fund		\$ 40,000
54	Federal Funds		\$ <u>2,059,575</u>
55	TOTAL MEANS OF FINANCING		\$ <u>6,820,262</u>

1 **06-267 OFFICE OF TOURISM**

2 EXPENDITURES:

3 Administrative - Authorized Positions (8) \$ 1,629,922

4 **Program Description:** *Coordinates the efforts of the other programs in the*
5 *agency, to ensure that each program obtain its objectives, and to provide direction*
6 *for 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) \$8.50
11 Total number of visitors to Louisiana (millions) 24.0

12 Marketing - Authorized Positions (8) \$ 25,002,633

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*
17 *Byways 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) \$352.0
23 Ad Recall 64.0%

24 **Objective:** Increase the number of jobs within the Louisiana tourism industry by
25 10 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 0%

34 Welcome Centers - Authorized Positions (52) \$ 3,232,442

35 **Program Description:** *Provides direct information to potential and actual visitors*
36 *to Louisiana by operating a system of Interstate and Highway Welcome Centers*
37 *and 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 \$ 29,864,997

47 MEANS OF FINANCE:

48 State General Fund by:

49 Interagency Transfers \$ 43,216

50 Fees & Self-generated Revenues \$ 29,626,621

51 Statutory Dedication:

52 Audubon Golf Trail Development Fund \$ 47,500

53 Federal Funds \$ 147,660

54 TOTAL MEANS OF FINANCING \$ 29,864,997

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, \$425,000 Bassmasters, \$6,000,000 Super Bowl, \$1,000,000 NCAA
 6 Women’s Final Four, \$33,750 Senior Olympics, \$100,000 Louisiana Book Festival, \$56,000
 7 Kent House, \$677,786 Louisiana Sports Hall of Fame, \$500,000 Statewide Arts Grants, and
 8 \$1,000,000 Decentralized Arts Grants.

9 **SCHEDULE 07**

10 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

11 **07-273 ADMINISTRATION**

12 **EXPENDITURES:**

13 Office of the Secretary - Authorized Positions (78) \$ 8,852,074

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

21 **Objective:** To remain among the ten states with the lowest administrative
 22 expenses.

23 **Performance Indicator:**

24 National rank for administrative expenses 10
 25 Administrative expense per mile \$3,037

26 **Objective:** To improve customer service by responding to all email
 27 correspondence directed to customer service/public affairs within three business
 28 days.

29 **Performance Indicator:**

30 Percentage of correspondence responded to with three business days 100%

31 Office of Management and Finance - Authorized Positions (177) \$ 36,073,410

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

35 **Objective:** To deliver better, cleaner safer, and less congested modes of
 36 transportation by sustaining a highly skilled workforce at all levels within the
 37 department by maintaining an overall turnover rate of 12% or less each fiscal year
 38 through June 30, 2016.

39 **Performance Indicators:**

40 Percent turnover 12%

41 **TOTAL EXPENDITURES** \$ 44,925,484

42 **MEANS OF FINANCE:**

43 State General Fund by:

44 Fees & Self-generated Revenues \$ 70,904

45 Statutory Dedications:

46 Transportation Trust Fund - Federal Receipts \$ 10,018,655

47 Transportation Trust Fund - Regular \$ 34,835,925

48 **TOTAL MEANS OF FINANCING** \$ 44,925,484

1 **07-276 ENGINEERING AND OPERATIONS**

2 EXPENDITURES:

3 Engineering - Authorized Positions (532) \$ 74,539,249

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 the system stays in its current or better condition each Fiscal Year.

10 **Performance Indicator:**

11 Percentage of Interstate Highway System miles in fair or higher condition 97%

12 Percentage of National Highway System miles in fair or higher condition 95%

13 Percentage of Highways of Statewide Significance miles in fair or
14 higher condition 97%

15 Percentage of Regional Highway System miles in fair or higher condition 87%

16 **Objective:** To deliver 25% of active projects without addenda or change orders due
17 to design errors each Fiscal Year.

18 **Performance Indicator:**

19 Percentage projects delivered without addenda or change orders 25%

20 **Objective:** To increase the percentage of projects delivered on time by 5% each
21 fiscal year through June 30, 2016.

22 **Performance Indicator:**

23 Percentage of projects delivered on time 45%

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

27 **Performance Indicator:**

28 Percentage of policyholders receiving insurance reduction 80%

29 **Objective:** To improve safety by developing and implementing a pavement
30 marking program to ensure that 90% of all Interstate roadways meet or exceed
31 performance specifications by June 30, 2016.

32 **Performance Indicator:**

33 Percentage of interstates that meet or exceed performance
34 specifications 84%

35 Bridge Trust - Authorized Positions (47) \$ 10,037,265

36 **Program Description:** *The mission of the Crescent City Connection Division*
37 *(CCCD) Bridge Trust Program is to plan, construct, operate, maintain, and police*
38 *bridges crossing the Mississippi River as economically, safely, efficiently and*
39 *professionally as possible within the Parishes of Orleans, Jefferson, and St.*
40 *Bernard.*

41 **Objective:** To optimize the CCCD bridge-related operations costs by maintaining
42 the cost per vehicle at \$0.30 or less by June 30, 2016.

43 **Performance Indicator:**

44 Bridge operating costs per vehicle \$0.30

45 Multimodal Planning - Authorized Positions (88) \$ 47,043,249

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

48 **Objective:** To implement 10% of Louisiana's Statewide Transportation Plan each
49 fiscal year through June 30, 2016.

50 **Performance Indicator:**

51 Percent of elements in the Louisiana Statewide Transportation Plan implemented
52 (i.e., completed or fully funded) in current year 10%

53 **Objective:** To monitor and report on a quarterly basis the pavement conditions in
54 support of DOTD pavement preservation objectives each Fiscal Year.

55 **Performance Indicator:**

56 Percent pavement condition reported quarterly 100%

1	Objective: To reduce the number of fatalities on Louisiana public roads by six	
2	percent each fiscal year through June 30, 2016.	
3	Performance Indicator:	
4	Percent reduction in annual fatality rate	6%
5	Objective: To achieve at least a 25% reduction in fatal and non-fatal crash rates	
6	at selected abnormal crash locations through the implementation of safety	
7	improvements through June 30, 2016.	
8	Performance Indicator:	
9	Average percent reduction in crash rates at all safety improvement project	
10	locations	25%
11	Objective: To expand public transportation services that provide low cost public	
12	transportation for the rural areas of the state by increasing the number of	
13	participating parishes to 50 by end of June 30, 2016.	
14	Performance Indicator:	
15	Total number of participating parishes-Rural/Urban	43
16	Objective: To administer the State’s maritime infrastructure development activities	
17	to ensure that Louisiana maintains its top position in maritime commerce as	
18	measured by total foreign and domestic cargo tonnage, by investing in port and	
19	harbor infrastructure that will return to the state at least five times the state’s	
20	investment in benefits through June 30, 2016.	
21	Performance Indicator:	
22	Return on state’s investment (for each dollar of State investment)	\$5.00
23	Operations - Authorized Positions (3,388)	\$ 340,427,036
24	Program Description: <i>The mission of the District Operations Program is to</i>	
25	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
26	<i>and operate the department’s fleet of ferries; and maintain passenger vehicles and</i>	
27	<i>specialized heavy equipment.</i>	
28	Objective: To implement a comprehensive emergency management program	
29	within DOTD which supports the state’s emergency operations and DOTD’s	
30	assigned responsibilities by June 30, 2016.	
31	Performance Indicator:	
32	Percentage of programs implemented for each fiscal year	90%
33	Objective: To improve safety by ensuring that 100% of deficient non-interstate	
34	line miles are striped by the end of each fiscal year through June 30, 2016.	
35	Performance Indicator:	
36	Percentage of deficient non-interstate line miles striped	100%
37	Marine Trust	\$ 8,889,422
38	Program Description: <i>The mission of the Crescent City Connection Division</i>	
39	<i>(CCCD) Marine Trust Program is to operate, maintain and police the ferries</i>	
40	<i>crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St.</i>	
41	<i>Bernard.</i>	
42	Objective: To maintain CCCD ferries to ensure downtime during scheduled	
43	operating hours does not exceed 5% each fiscal year through June 30, 2016.	
44	Performance Indicator:	
45	Percentage ferry crossings not made during scheduled operating hours	5%
46	Aviation - Authorized Positions (12)	<u>\$ 1,301,677</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 helicopters. The Program’s</i>	
50	<i>clients are the Federal Aviation Administration (FAA) for whom it monitors all</i>	
51	<i>publicly owned airports within the state to determine compliance with federal</i>	
52	<i>guidance, oversight, capital improvement grants, aviators, and the general public</i>	
53	<i>for whom it regulates airports and provides airways lighting and electronic</i>	
54	<i>navigation aides to enhance both flight and ground safety.</i>	
55	Objective: To improve aviation safety related infrastructure for public airports to	
56	insure 93% meet or exceed Pavement Condition Index (PCI) standards through June	
57	30, 2016.	
58	Performance Indicator:	
59	Percentage of airports with Pavement Condition Index (PCI) above the state	
60	standard	93%
61	TOTAL EXPENDITURES	<u>\$ 482,247,898</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 9,871,386
4	Fees & Self-generated Revenues	\$ 40,196,111
5	Statutory Dedications:	
6	Transportation Trust Fund - Federal Receipts	\$ 156,857,927
7	Transportation Trust Fund – Regular	\$ 247,443,488
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>\$ 482,247,898</u>

13 **SCHEDULE 08**

14 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

15 **CORRECTIONS SERVICES**

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

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

31 **08-400 CORRECTIONS – ADMINISTRATION**

32 **EXPENDITURES:**

33 Office of the Secretary - Authorized Positions (25) \$ 2,537,818

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

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

40 **Performance Indicator:**

41 Percentage of department institutions and functions
 42 with ACA accreditation 100%

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

45 **Performance Indicator:**

46 Number of crime victim notification requests (first contacts only) 1,317

1	Office of Management and Finance - Authorized Positions (87)	\$ 30,687,914
2	Program Description: <i>Encompasses fiscal services, budget services, information</i>	
3	<i>services, food services, maintenance and construction, performance audit, training,</i>	
4	<i>procurement and contractual review, and human resource programs of the</i>	
5	<i>department. Ensures that the department's resources are accounted for in</i>	
6	<i>accordance with applicable laws and regulations.</i>	
7	Objective: Reduce by 1% the percentage of budget units having repeat audit	
8	findings from the Legislative Auditor by 2016.	
9	Performance Indicator:	
10	Percentage of budget units having repeat audit	
11	findings from the Legislative Auditor	0%
12	Objective: Receive the maximum possible credit (5%) from the Office of Risk	
13	Management on annual premiums.	
14	Performance Indicator:	
15	Percentage of annual premium credit from the Office of Risk Management	5%
16	Adult Services - Authorized Positions (23)	\$ 3,625,214
17	Program Description: <i>Provides administrative oversight and support of the</i>	
18	<i>operational programs of the adult correctional institutions; leads and directs the</i>	
19	<i>department's audit team, which conducts operational audits of all adult institutions</i>	
20	<i>and assists all units with maintenance of American Correctional Association (ACA)</i>	
21	<i>accreditation; and supports the Administrative Remedy Procedure (offender</i>	
22	<i>grievance and disciplinary appeals).</i>	
23	General Performance Information:	
24	<i>(All data are for Fiscal Year 2010-2011)</i>	
25	<i>Louisiana's rank nationwide in incarceration rate</i>	<i>1st</i>
26	<i>Louisiana's rank among Southern Legislative Conference states in average</i>	
27	<i>cost per day per offender</i>	<i>Lowest</i>
28	Objective: Maintain the adult offender institution population at a minimum of 99%	
29	of design capacity through 2016.	
30	Performance Indicators:	
31	Total bed capacity, all adult institutions, at end of fiscal year	18,655
32	Offender population as a percentage of maximum design capacity	100.0%
33	Objective: Increase the number of offenders receiving GEDs and/or vo-tech	
34	certificates by 5% by 2016.	
35	Performance Indicators:	
36	System wide number receiving GEDs	745
37	System wide number receiving vo-tech certificates	1,510
38	Percentage of the eligible population participating	
39	in educational activities	20.0%
40	Percentage of the eligible population on a waiting	
41	list for educational activities	7.5%
42	Percentage of offenders released who earned a GED,	
43	vo-tech certificate, or high school diploma while	
44	incarcerated	16.2%
45	Objective: Reduce recidivism by 5% by 2016.	
46	Performance Indicators:	
47	Recidivism rate for adult offenders system wide	49.6%
48	Recidivism rate for adult offenders housed in state	
49	correctional facilities	47.6%
50	Percentage of total offender population enrolled in	
51	pre-release program	85%
52	Of total releases, percentage of offenders who	
53	require community resources for mental health	
54	counseling/treatment	65%
55	Objective: Reduce recidivism for IMPACT, educational, and faith-based	
56	participants by 5% by 2016.	
57	Performance Indicators:	
58	Recidivism rate of offenders who participated in IMPACT	53.1%
59	Recidivism rate of offenders who participated in educational programs	45.9%
60	Recidivism rate of offenders who participated in faith-based programs	43.2%

1	Objective: Reduce the recidivism rate for sex offenders by 2% by 2016.	
2	Performance Indicator:	
3	Recidivism rate for sex offenders system wide	55.7%
4	Objective: Reduce and maintain the number of escapes from state prisons to	
5	zero by 2016 and apprehend all escapees at large.	
6	Performance Indicators:	
7	Number of escapes	0
8	Number of apprehensions	0
9	Pardon Board - Authorized Positions (7)	\$ 348,567
10	Program Description: <i>Recommends clemency relief for offenders who have shown</i>	
11	<i>that they have been rehabilitated and have been or can become law-abiding</i>	
12	<i>citizens. No recommendation is implemented until the Governor signs the</i>	
13	<i>recommendation. The Pardon Board membership is appointed by the Governor</i>	
14	<i>and confirmed by the state Senate.</i>	
15	General Performance Information:	
16	<i>(All data are for Fiscal Year 2010-2011)</i>	
17	<i>Number of cases recommended to the Governor</i>	116
18	<i>Number of cases approved by Governor</i>	4
19	Objective: Increase the number of pardon hearings by 5% by 2016.	
20	Performance Indicator:	
21	Number of applications received	800
22	Number of case hearings	200
23	Committee on Parole - Authorized Positions (10)	\$ <u>515,288</u>
24	Program Description: <i>Determines the time and conditions of releases on parole</i>	
25	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>	
26	<i>for violations of parole; and administers medical parole and parole revocations.</i>	
27	<i>The Parole Board membership is appointed by the Governor and confirmed by the</i>	
28	<i>state Senate.</i>	
29	General Performance Information:	
30	<i>(All data are for Fiscal Year 2010-2011)</i>	
31	<i>Number of parole hearings conducted</i>	2,320
32	<i>Number of parole revocation hearings conducted</i>	354
33	<i>Number of paroles granted</i>	712
34	<i>Number of medical paroles granted</i>	8
35	Objective: Increase the number of parole hearings conducted by 5% by 2016.	
36	Performance Indicator:	
37	Number of parole hearings conducted	2,300
38	Number of parole revocation hearings conducted	375
39	TOTAL EXPENDITURES	\$ <u>37,714,801</u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 33,742,351
42	State General Fund by:	
43	Interagency Transfers	\$ 1,926,617
44	Fees & Self-generated Revenues	\$ 565,136
45	Federal Funds	\$ <u>1,480,697</u>
46	TOTAL MEANS OF FINANCING	\$ <u>37,714,801</u>

1 **08-401 C. PAUL PHELPS CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (13) \$ 2,343,328

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

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

10 **Performance Indicator:**

11 Percentage turnover of Correctional Security Officers 21%

12 Incarceration - Authorized Positions (258) \$ 15,059,583

13 **Program Description:** *Provides security; services related to the custody and care*
 14 *(offender classification and record keeping and basic necessities such as food,*
 15 *clothing, and laundry) for 942 minimum and medium custody offenders; and*
 16 *maintenance and support of the facility and equipment. Provides rehabilitation*
 17 *opportunities to offenders through literacy, academic and vocational programs,*
 18 *religious guidance programs, recreational programs, on-the-job training, and*
 19 *institutional work programs. Provides medical services (including a 10-bed*
 20 *medical observation unit), dental services, mental health services, and substance*
 21 *abuse counseling (including a substance abuse coordinator and both Alcoholics*
 22 *Anonymous and Narcotics Anonymous activities).*

23 **Objective:** Minimize security breaches by maintaining an offender per
 24 Correctional Security Officer ratio of 3.5 through 2016.

25 **Performance Indicators:**

26 Number of offenders per Correctional Security Officer 4.2

27 Average daily offender population 942

28 **Objective:** Ensure offender education regarding disease management in order to
 29 reduce by 1% the percentage of offenders with communicable or chronic diseases
 30 by unit by 2016.

31 **Performance Indicator:**

32 Percentage of offender population diagnosed
 33 with a chronic disease 44.00%

34 Percentage of offender population diagnosed
 35 with a communicable disease 11.30%

36 Auxiliary Account – Authorized Positions (3) \$ 820,615

37 **Account Description:** *Funds the cost of providing an offender canteen to allow*
 38 *offenders to use their accounts to purchase canteen items. Also provides for*
 39 *expenditures for the benefit of the offender population from profits from the sale of*
 40 *merchandise in the canteen.*

41 TOTAL EXPENDITURES \$ 18,223,526

42 MEANS OF FINANCE:

43 State General Fund (Direct) \$ 16,945,819

44 State General Fund by:

45 Interagency Transfers \$ 51,001

46 Fees & Self-generated Revenues \$ 1,226,706

47 TOTAL MEANS OF FINANCING \$ 18,223,526

1 **08-402 LOUISIANA STATE PENITENTIARY**

2 EXPENDITURES:

3 Administration - Authorized Positions (29) \$ 14,654,944

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

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

10 **Performance Indicator:**
 11 Percentage turnover of Correctional Security Officers 21.0%

12 Incarceration - Authorized Positions (1,363) \$ 93,330,666

13 **Program Description:** *Provides security; services related to the custody and care*
 14 *(offender classification and record keeping and basic necessities such as food,*
 15 *clothing, and laundry) for 5,149 maximum custody offenders; and maintenance and*
 16 *support of the facility and equipment. Provides rehabilitation opportunities to*
 17 *offenders through literacy, academic and vocational programs, religious guidance*
 18 *programs, recreational programs, on-the-job training, and institutional work*
 19 *programs. Provides medical services (including a 90-bed hospital), dental*
 20 *services, mental health services, and substance abuse counseling (including a*
 21 *substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 22 *Anonymous activities).*

23 **Objective:** Minimize security breaches by maintaining an offender per Correctional
 24 Security Officer ratio of 3.5 through 2016.

25 **Performance Indicators:**
 26 Number of offenders per Correctional Security Officer 4.7
 27 Average daily offender population 5,295

28 **Objective:** Ensure offender education regarding disease management in order to
 29 reduce by 1% the percentage of offenders with communicable or chronic diseases
 30 by unit by 2016.

31 **Performance Indicators:**
 32 Percentage of offender population diagnosed
 33 with a chronic disease 71.00%
 34 Percentage of offender population diagnosed
 35 with a communicable disease 19.80%

36 Auxiliary Account – Authorized Positions (12) \$ 4,876,650

37 **Account Description:** *Funds the cost of providing an offender canteen to allow*
 38 *offenders to use their accounts to purchase canteen items. Also provides for*
 39 *expenditures for the benefit of the offender population from profits from the sale of*
 40 *merchandise in the canteen.*

41 TOTAL EXPENDITURES \$ 112,862,260

42 MEANS OF FINANCE:

43 State General Fund (Direct) \$ 106,039,060

44 State General Fund by:

45 Interagency Transfers \$ 172,500

46 Fees & Self-generated Revenues \$ 6,650,700

47 TOTAL MEANS OF FINANCING \$ 112,862,260

1 **08-405 AVOYELLES CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration – Authorized Positions (0) \$ 4,421,386

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

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

10 **Performance Indicator:**

11 Percentage turnover of Correctional Security Officers 21.00%

12 Incarceration – Authorized Positions (14) \$ 24,284,262

13 **Program Description:** *Provides security services related to the custody and care*
 14 *of 1,894 minimum and medium custody offenders; and maintenance and support of*
 15 *the facility and equipment.*

16 **Objective:** Minimize security breaches by maintaining an offender per
 17 Correctional Security Officer ratio of 5.3 through 2016.

18 **Performance Indicators:**

19 Number of offenders per Correctional Security Officer 6.5

20 Average daily offender population 1,564

21 **Objective:** Ensure offender education regarding disease management in order to
 22 reduce by 1% the percentage of offenders with communicable or chronic diseases
 23 by unit by 2016.

24 **Performance Indicators:**

25 Percentage of offender population diagnosed
 26 with a chronic disease 49.00%

27 Percentage of offender population diagnosed
 28 with a communicable disease 11.20%

29 Auxiliary Account – Authorized Positions (0) \$ 981,615

30 **Account Description:** *Funds the cost of providing an offender canteen to allow*
 31 *offenders to use their accounts to purchase canteen items. Also provides for*
 32 *expenditures for the benefit of the offender population from profits from the sale of*
 33 *merchandise in the canteen.*

34 TOTAL EXPENDITURES \$ 29,687,263

35 MEANS OF FINANCE:

36 State General Fund (Direct) \$ 27,924,648

37 State General Fund by:

38 Interagency Transfer \$ 386,000

39 Fees & Self-generated Revenues \$ 1,376,615

40 TOTAL MEANS OF FINANCING \$ 29,687,263

41 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

42 EXPENDITURES:

43 Administration - Authorized Positions (11) \$ 1,918,406

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

49 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by the
 50 year 2016.

51 **Performance Indicator:**

52 Percentage turnover of Correctional Security Officers 28.0%

1	Incarceration - Authorized Positions (256)	\$ 16,421,978
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 1,098 female offenders of all custody classes; and</i>	
5	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
6	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
7	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
8	<i>institutional work programs. Provides medical services, dental services, mental</i>	
9	<i>health services, and substance abuse counseling (including a substance abuse</i>	
10	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
11	Objective: Minimize security breaches by maintaining an offender per Correctional	
12	Security Office ratio of 5.5 through 2016.	
13	Performance Indicators:	
14	Number of offenders per Correctional Security Officer	5.3
15	Average daily offender population	1,098
16	Objective: Ensure offender education regarding disease management in order to	
17	reduce by 1% the percentage of offenders with communicable or chronic diseases	
18	by unit by 2016.	
19	Performance Indicators:	
20	Percentage of offender population diagnosed	
21	with a chronic disease	57.00%
22	Percentage of offender population diagnosed	
23	with a communicable disease	17.00%
24	Objective: Maintain an average annual occupancy level of 65 offenders in the	
25	Female Reception and Diagnostic Center (FRDC) through 2016.	
26	Performance Indicators:	
27	Number of offenders processed annually –	
28	Female Reception and Diagnostic Center (FRDC)	841
29	Average occupancy – Female Reception and	
30	Diagnostic Center (FRDC)	70
31	Auxiliary Account – Authorized Positions (4)	\$ <u>1,165,274</u>
32	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
33	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
34	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
35	<i>merchandise in the canteen.</i>	
36	TOTAL EXPENDITURES	\$ <u>19,505,658</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 18,039,256
39	State General Fund by:	
40	Interagency Transfers	\$ 51,001
41	Fees & Self-generated Revenues	\$ <u>1,415,401</u>
42	TOTAL MEANS OF FINANCING	\$ <u>19,505,658</u>
43	08-407 WINN CORRECTIONAL CENTER	
44	EXPENDITURES:	
45	Administration	\$ 363,933
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	\$ <u>17,062,270</u>
2	Program Description: <i>Privately managed correctional facility operated by</i>	
3	<i>Corrections Corporation of America (CCA); provides work, academic, and</i>	
4	<i>vocational programs and the necessary level of security for 1,461 offenders;</i>	
5	<i>operates Prison Enterprises garment factory; provides renovation and maintenance</i>	
6	<i>programs for buildings.</i>	
7	Objective: Minimize security breaches by maintaining an offender per	
8	Correctional Security Officer ratio of 6.3 through 2016.	
9	Performance Indicators:	
10	Number of offenders per Correctional Security Officer	6.0
11	Average daily offender population	1,476
12	Objective: Ensure offender education regarding disease management in order to	
13	reduce by 1% the percentage of offenders with communicable or chronic diseases	
14	by unit by 2016.	
15	Performance Indicators:	
16	Percentage of offender population diagnosed	
17	with a chronic disease	55.00%
18	Percentage of offender population diagnosed	
19	with a communicable disease	13.00%
20	TOTAL EXPENDITURES	\$ <u>17,426,203</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 17,250,420
23	State General Fund by:	
24	Interagency Transfers	\$ 51,001
25	Fees and Self-generated Revenues	<u>\$ 124,782</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 17,426,203</u>
27	08-408 ALLEN CORRECTIONAL CENTER	
28	EXPENDITURES:	
29	Administration	\$ 359,112
30	Program Description: <i>Provides institutional support services including American</i>	
31	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
32	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
33	Objective: Review processes and innovations in the industry to ensure that the	
34	safest, most economical, efficient, and effective services are provided in all	
35	institutions in order to qualify for ACA accreditation every three years.	
36	Performance Indicator:	
37	Percentage of unit that is ACA accredited	100%
38	Purchase of Correctional Services	\$ <u>17,036,159</u>
39	Program Description: <i>Privately managed correctional facility operated by the</i>	
40	<i>GEO Group, Inc.; provides work, academic, and vocational programs and the</i>	
41	<i>necessary level of security for 1,461 offenders; operates Prison Enterprises</i>	
42	<i>furniture factory; provides renovation and maintenance programs for buildings.</i>	
43	Objective: Minimize security breaches by maintaining an offender per	
44	Correctional Security Officer ratio of 6.4 through 2016.	
45	Performance Indicators:	
46	Number of offenders per Correctional Security Officer	6.8
47	Average daily offender population	1,476
48	Objective: Ensure offender education regarding disease management in order to	
49	reduce by 1% the percentage of offenders with communicable or chronic diseases	
50	by unit by 2016.	
51	Performance Indicators:	
52	Percentage of offender population diagnosed	
53	with a chronic disease	44.00%
54	Percentage of offender population diagnosed	
55	with a communicable disease	13.00%
56	TOTAL EXPENDITURES	<u>\$ 17,395,271</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 17,231,687
3	State General Fund by:	
4	Interagency Transfers	\$ 51,001
5	Fees and Self-generated Revenues	\$ <u>112,583</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u><u>17,395,271</u></u>

7 **08-409 DIXON CORRECTIONAL INSTITUTE**

8	EXPENDITURES:	
9	Administration - Authorized Positions (16)	\$ 3,298,236
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 the	
16	year 2016.	
17	Performance Indicator:	
18	Percentage turnover of Correctional Security Officers	20%

19	Incarceration - Authorized Positions (438)	\$ 31,131,568
20	Program Description: <i>Provides security; services related to the custody and care</i>	
21	<i>(offender classification and record keeping and basic necessities such as food,</i>	
22	<i>clothing, and laundry) for 1,586 minimum and medium custody offenders; and</i>	
23	<i>maintenance and support for the facility and equipment. Provides rehabilitation</i>	
24	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
25	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
26	<i>institutional work programs. Provides medical services (including an infirmary unit</i>	
27	<i>and dialysis treatment program), dental services, mental health services, and</i>	
28	<i>substance abuse counseling (including a substance abuse coordinator and both</i>	
29	<i>Alcoholics Anonymous and Narcotics Anonymous activities).</i>	

30	Objective: Minimize security breaches by maintaining an offender per	
31	Correctional Security Officer ratio of 3.4 through 2016.	
32	Performance Indicators:	
33	Number of offenders per Correctional Security Officer	4.2
34	Average daily offender population	1,600

35	Objective: Ensure offender education regarding disease management in order to	
36	reduce by 1% the percentage of offenders with communicable or chronic diseases	
37	by unit by 2016.	
38	Performance Indicators:	
39	Percentage of offender population diagnosed	
40	with a chronic disease	48.00%
41	Percentage of offender population diagnosed	
42	with a communicable disease	14.00%

43	Auxiliary Account - Authorized Positions (5)	\$ <u>1,460,349</u>
44	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
45	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
46	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
47	<i>merchandise in the canteen.</i>	

48	TOTAL EXPENDITURES	\$ <u><u>35,890,153</u></u>
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49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 32,122,135
51	State General Fund by:	
52	Interagency Transfers	\$ 1,621,588
53	Fees & Self-generated Revenues	\$ <u>2,146,430</u>
54		
	TOTAL MEANS OF FINANCING	\$ <u><u>35,890,153</u></u>

1 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (12) \$ 5,778,626

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

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

10 **Performance Indicator:**

11 Percentage turnover of Correctional Security Officers 30%

12 Incarceration - Authorized Positions (659) \$ 43,315,273

13 **Program Description:** *Provides security; services related to the custody and care*
 14 *(offender classification and record keeping and basic necessities such as food,*
 15 *clothing, and laundry) for 2,137 offenders of various custody levels; and*
 16 *maintenance and support of the facility and equipment. Operates the Intensive*
 17 *Motivational Program of Alternative Correctional Treatment (IMPACT). Provides*
 18 *rehabilitation opportunities to offenders through literacy, academic and vocational*
 19 *programs, religious guidance programs, recreational programs, on-the-job*
 20 *training, and institutional work programs. Provides medical services, dental*
 21 *services, mental health services, and substance abuse counseling (including a*
 22 *substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 23 *Anonymous activities). Provides diagnostic and classification services for newly*
 24 *committed state offenders, including medical exam, psychological evaluation, and*
 25 *social workup.*

26 **Objective:** Minimize security breaches by maintaining an offender per
 27 Correctional Security Officer ratio of 3.5 through 2016.

28 **Performance Indicators:**

29 Number of offenders per Correctional Security Officer 4.1
 30 Average daily offender population 2,125

31 **Objective:** Ensure offender education regarding disease management in order to
 32 reduce by 1% the percentage of offenders with communicable or chronic diseases
 33 by unit by 2016.

34 **Performance Indicators:**

35 Percentage of offender population diagnosed
 36 with a chronic disease 46.00%
 37 Percentage of offender population diagnosed
 38 with a communicable disease 22.00%

39 **Objective:** Maintain an average annual occupancy level of 450 offenders in the
 40 Hunt Reception and Diagnostic Center (HRDC) through 2016.

41 **Performance Indicators:**

42 Number of offenders processed annually – Hunt Reception and Diagnostic
 43 Center (HRDC) 4,939
 44 Average occupancy – Hunt Reception and Diagnostic Center (HRDC) 462

45 **Objective:** Increase the number of offenders completing the IMPACT program at
 46 Elayn Hunt Correctional Center by 2% by 2016.

47 **Performance Indicators:**

48 Capacity of the program 175
 49 Number of offenders entering the program 403
 50 Number of offenders completing the program 345

51 Auxiliary Account – Authorized Positions (5) \$ 1,909,339

52 **Account Description:** *Funds the cost of providing an offender canteen to allow*
 53 *offenders to use their accounts to purchase canteen items. Also provides for*
 54 *expenditures for the benefit of the offender population from profits from the sale of*
 55 *merchandise in the canteen.*

56 TOTAL EXPENDITURES \$ 51,003,238

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 48,272,848
3	State General Fund by:	
4	Interagency Transfers	\$ 216,184
5	Fees & Self-generated Revenues	\$ <u>2,514,206</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u><u>51,003,238</u></u>

7 **08-414 DAVID WADE CORRECTIONAL CENTER**

8	EXPENDITURES:	
9	Administration - Authorized Positions (8)	\$ 2,724,898
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	29%

18	Incarceration - Authorized Positions (328)	\$ 22,253,592
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 1,095 multi-level custody offenders; and maintenance</i>	
22	<i>and 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	
30	Correctional Security Officer ratio of 2.9 through 2016.	
31	Performance Indicators:	
32	Number of offenders per Correctional Security Officer	4.4
33	Average daily offender population	1,095

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	
39	with a chronic disease	42.00%
40	Percentage of offender population diagnosed	
41	with a communicable disease	11.00%

42	Auxiliary Account – Authorized Positions (4)	\$ <u>1,548,070</u>
43	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
44	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
45	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
46	<i>merchandise in the canteen.</i>	

47	TOTAL EXPENDITURES	\$ <u><u>26,526,560</u></u>
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48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 24,227,286
50	State General Fund by:	
51	Interagency Transfers	\$ 153,003
52	Fees & Self-generated Revenues	\$ <u>2,146,271</u>
53		
	TOTAL MEANS OF FINANCING	\$ <u><u>26,526,560</u></u>

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

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (24) \$ 3,496,759

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 \$2.35

12 Field Services - Authorized Positions (781) \$ 54,100,243

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%
17 by 2016.

18 **Performance Indicators:**

19 Average caseload per Probation and Parole Officer
20 (number of offenders) 140
21 Average number of offenders under supervision 71,506
22 Average number of offenders under electronic
23 surveillance 900
24 Total number of probation and parole cases closed 27,506
25 Percentage of cases closed that are satisfactory
26 completions 59%
27 Percentage of cases closed that are closed due to
28 revocation 32%
29 Percentage of revocations that are due to technical
30 violations 79%
31 Percentage of revocations that are due to felony
32 conviction 21%

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

35 **Performance Indicators:**

36 Total number of revocations 8,880
37 Number of offenders who completed a day
38 reporting center program as an alternative
39 to incarceration 300
40 Number of offenders who completed a diversion
41 or community alternative program as an
42 alternative to long-term incarceration 3,200

43 TOTAL EXPENDITURES \$ 57,597,002

44 MEANS OF FINANCE:

45 State General Fund (Direct) \$ 40,053,673

46 State General Fund by:

47 Fees & Self-generated Revenues from prior
48 and current year collections \$ 17,489,329

49 Statutory Dedications:

50 Sex Offender Registry Technology Fund \$ 54,000

51 TOTAL MEANS OF FINANCING \$ 57,597,002

1 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (13) \$ 2,614,930

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

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

10 **Performance Indicator:**
11 Percentage turnover of Correctional Security Officers 17%

12 Incarceration - Authorized Positions (290) \$ 17,994,707

13 **Program Description:** *Provides security; services related to the custody and care*
14 *(offender classification and record keeping and basic necessities such as food,*
15 *clothing, and laundry) for 1,156 multi-level custody offenders; and maintenance*
16 *and support of the facility and equipment. Provides rehabilitation opportunities to*
17 *offenders through literacy, academic and vocational programs, religious guidance*
18 *programs, recreational programs, on-the-job training, and institutional work*
19 *programs. Provides medical services (including an infirmary unit), dental services,*
20 *mental health services, and substance abuse counseling (including a substance*
21 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*
22 *activities).*

23 **Objective:** Minimize security breaches by maintaining an offender per
24 Correctional Security Officer ratio of 3.5 through 2016.

25 **Performance Indicators:**
26 Number of offenders per Correctional Security Officer 4.7
27 Average daily offender population 1,156

28 **Objective:** Ensure offender education regarding disease management in order to
29 reduce by 1% the percentage of offenders with communicable or chronic diseases
30 by unit by 2016.

31 **Performance Indicators:**
32 Percentage of offender population diagnosed
33 with a chronic disease 52.00%
34 Percentage of offender population diagnosed
35 With a communicable disease 17.00%

36 Auxiliary Account – Authorized Positions (3) \$ 1,025,585

37 **Account Description:** *Funds the cost of providing an offender canteen to allow*
38 *offenders to use their accounts to purchase canteen items. Also provides for*
39 *expenditures for the benefit of the offender population from profits from the sale of*
40 *merchandise in the canteen.*

41 TOTAL EXPENDITURES \$ 21,635,222

42 MEANS OF FINANCE:

43 State General Fund (Direct) \$ 20,051,598

44 State General Fund by:

45 Interagency Transfers \$ 102,002

46 Fees & Self-generated Revenues \$ 1,481,622

47 TOTAL MEANS OF FINANCING \$ 21,635,222

1 **PUBLIC SAFETY SERVICES**

2 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

3 EXPENDITURES:

4 Management and Finance Program - Authorized Positions (184) \$ 28,219,782

5 **Program Description:** *Provides effective management and support services in an*
6 *efficient, expeditious, and professional manner to all budget units within Public*
7 *Safety Services.*

8 **Objective:** Through the Management and Finance Administration activity, to
9 ensure achievement of stated agency objectives, through June 30, 2016.

10 **Performance Indicator:**

11 Percentage of compliance with legislative auditor
12 recommendations 100%
13 Percentage of annual audit plan achieved 94%

14 **Objective:** Through the Support Services activity, to maximize the state's return
15 on investment through June 30, 2016.

16 **Performance Indicator:**

17 Percentage of time the computer network is available to the
18 department 99%
19 Percentage of deposits classified (recorded in the general ledger)
20 within 2 weeks of receipt 90%
21 Percentage of preventative maintenance plan completed 100%

22 **TOTAL EXPENDITURES** \$ 28,219,782

23 MEANS OF FINANCE:

24 State General Fund by:

25 Interagency Transfers \$ 4,339,421

26 Fees & Self-generated Revenues \$ 19,624,308

27 Statutory Dedications:

28 Riverboat Gaming Enforcement Fund \$ 2,270,434

29 Video Draw Poker Device Fund \$ 1,985,619

30 **TOTAL MEANS OF FINANCING** \$ 28,219,782

31 **08-419 OFFICE OF STATE POLICE**

32 EXPENDITURES:

33 Traffic Enforcement Program - Authorized Positions (957) \$ 115,862,211

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

40 **Objective:** Through the Patrol activity, to provide the citizens and visitors of
41 Louisiana with the safest highways possible, by reducing the number of traffic
42 fatalities by 6% by June 30, 2016.

43 **Performance Indicators:**

44 Percentage of State Police Manpower Allocation Study coverage level
45 implemented 67%
46 Number of fatalities per 100 million miles 2.0

47 **Objective:** Through the Motor Carrier Safety Assistance activity, to reduce the
48 number of fatal commercial motor vehicle-related crashes per year by increasing
49 the number of Motor Carrier Safety compliance audits annually.

50 **Performance Indicators:**

51 Number of fatal commercial-related crashes 116
52 Number of Motor Carrier Safety compliance audits conducted 405
53 Annual percentage reduction in crashes 2%

1 **Objective:** Through the Motor Carrier Safety Assistance activity, to increase by
 2 5% the number of weight enforcement contacts per enforcement hour by June 30,
 3 2016.
 4 **Performance Indicator:**
 5 Number of commercial carriers checked
 6 for overweight violations - mobile 13,912

7 **Objective:** Through the Louisiana Oil Spill Coordinator activity, to ensure
 8 effective coordination and representation of the state's interest in all matters related
 9 to oil spill response, prevention, and natural resource damage assessments (NRDA)
 10 annually.
 11 **Performance Indicator:**
 12 Percentage of NRDA cases coordinated 100%
 13 Number of Oil Spill Response Management Training Courses
 14 conducted 6

15 **Objective:** Through the Transportation and Environmental Safety Section (TESS)
 16 activity, to strive to reduce fatal crashes from the previous year by targeting factors
 17 that create unsafe roadway conditions such as inoperable and faulty equipment,
 18 dangerous and impaired drivers, and hazardous material carriers, annually.
 19 **Performance Indicator:**
 20 Number of overweight violations cited – Stationary Scales 11,000

21 **Criminal Investigation Program - Authorized Positions (189) \$ 23,017,001**

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

29 **Objective:** Through the Investigations activity, to prevent and detect crime,
 30 apprehend criminals, and perform any other related duties by increasing the number
 31 of criminal investigations by 5% by June 30, 2016.
 32 **Performance Indicators:**
 33 Number of criminal investigations initiated 1,169
 34 Number of criminal investigations closed 1,073

35 **Objective:** Through the Investigative Support Section (ISS), to increase other
 36 agency assists by providing operational/technical support and intelligence to help
 37 solve crimes and apprehend criminals through June 30, 2016.
 38 **Performance Indicators:**
 39 Number of other agency assists 4,581
 40 Percentage of completed Criminal Requests for Information (RFI)
 41 from other agencies 100%

42 **Objective:** Through the Insurance Fraud activity, to identify, apprehend, and
 43 prepare cases for prosecution of individuals who have committed insurance fraud
 44 and auto theft annually.
 45 **Performance Indicators:**
 46 Percentage of investigations resulting in arrests 54%

47 **Operational Support Program - Authorized Positions (327) \$ 68,741,662**

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

55 **Objective:** Through the Lab Services activity, to maintain American Society of
 56 Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation
 57 to ensure continued quality laboratory operations through June 30, 2016.
 58 **Performance Indicators:**
 59 Percentage of ASCLD/LAB essential criteria met 100%

1	Objective: Through the Lab Services activity, to analyze 95% of requests received		
2	for analysis for trial purposes at the local, state, and federal level by June 30, 2016.		
3	Performance Indicators:		
4	Total number of lab requests for analysis	21,000	
5	Total number of lab requests analyzed	21,000	
6	Percentage of lab requests analyzed	100%	
7	Objective: Through the Support Services activity, the Bureau of Criminal		
8	Identification and Information will ensure that 90% of the requests received to		
9	update criminal history information are processed into the Louisiana Computerized		
10	Criminal History (LACCH) system and electronically available by		
11	June 30, 2016.		
12	Performance Indicators:		
13	Number of expungements processed	8,000	
14	Percentage of received requests processed	86%	
15	Objective: Through the DPS Police activity, to secure the Louisiana State Police		
16	Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the		
17	Department of Corrections inmates assigned to the State Police Barracks by		
18	increasing the number of non-vehicle patrol hours.		
19	Performance Indicators:		
20	Number of non-vehicle patrol hours	13,950	
21	Objective: Through the Office of the Superintendent activity, to integrate and		
22	enhance the quality and efficiency of administrative functions and to provide		
23	leadership and support to Louisiana State Police annually.		
24	Performance Indicators:		
25	Percentage of programs achieving goals	95%	
26	Objective: Through the Operational Development activity, to provide strategic		
27	planning and research, public awareness, and safety education to effectively		
28	promote public safety annually.		
29	Performance Indicators:		
30	Number of safety/education presentations conducted	750	
31	Number of child safety seats installed	750	
32	Percentage of requested safety/education presentations conducted	91%	
33	Objective: Through the Protective Services activity, to provide protection for the		
34	Governor, the Governor's family, the Lt. Governor, and any other dignitaries and		
35	leaders designated by the Governor annually.		
36	Performance Indicators:		
37	Percentage of protection for Governor and his family, the Lieutenant		
38	Governor, and other dignitaries and leaders	100%	
39	Gaming Enforcement Program - Authorized Positions (218)		\$ 22,485,754
40	Program Description: <i>Regulates, licenses, and investigates gaming activities in</i>		
41	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>		
42	<i>and gaming equipment and manufacturers.</i>		
43	Objective: Through the Enforcement activity, increase the number of annual		
44	inspections to 95% of enrolled Video Gaming establishments by June 30, 2016.		
45	Performance Indicators:		
46	Number of video gaming compliance inspections conducted	492	
47	Auxiliary Account – Authorized Positions (6)		<u>\$ 9,616,777</u>
48	Account Description: <i>Provides for maintenance expenses associated with</i>		
49	<i>statewide communications system.</i>		
50	Objective: Through the Interoperability activity, to maximize the state's return on		
51	investment to provide a unified statewide interoperable communications network		
52	among LSP, federal, state, and local governments through June 30, 2016.		
53	Performance Indicators:		
54	Percentage of agencies migrated to the new P-25 LWIN system	95%	
55	Percentage of time the statewide radio communications network		
56	is available	98%	
57	Percentage of radio communications infrastructure preventative		
58	maintenance plan completed	80%	
59	Percentage of statewide coverage area on the LWIN Network	95%	
60	TOTAL EXPENDITURES		<u>\$ 239,723,405</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 32,427,695
4	Fees & Self-generated Revenues	\$ 67,367,869
5	Statutory Dedications:	
6	Public Safety DWI Testing, Maintenance and Training	\$ 723,012
7	Louisiana Towing and Storage Fund	\$ 300,000
8	Riverboat Gaming Enforcement Fund	\$ 38,756,751
9	Video Draw Poker Device Fund	\$ 4,912,829
10	Concealed Handgun Permit Fund	\$ 949,321
11	Right to Know Fund	\$ 219,005
12	Insurance Fraud Investigation Fund	\$ 2,698,115
13	Hazardous Materials Emergency Response Fund	\$ 537,049
14	Explosives Trust Fund	\$ 488,300
15	Criminal Identification and Information Fund	\$ 5,780,362
16	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,021,716
17	Tobacco Tax Health Care Fund	\$ 6,216,667
18	Louisiana State Police Salary Fund	\$ 15,601,922
19	Department of Public Safety Police Officer Fund	\$ 630,000
20	Sex Offender Registry Technology Fund	\$ 25,000
21	Unified Carrier Registration Agreement Fund	\$ 1,488,474
22	Motorcycle Safety, Awareness, and Operator Training	
23	Program Fund	\$ 135,999
24	Oil Spill Contingency Fund	\$ 1,867,748
25	Transportation Trust Fund – Regular	\$ 45,943,490
26	Underground Damages Prevention Fund	\$ 300,000
27	Federal Funds	<u>\$ 10,332,081</u>
28		
	TOTAL MEANS OF FINANCING	<u>\$ 239,723,405</u>

29 **08-420 OFFICE OF MOTOR VEHICLES**

30	EXPENDITURES:	
31	Licensing Program - Authorized Positions (568)	<u>\$ 45,833,392</u>
32	Program Description: <i>Through field offices and headquarter units, issues</i>	
33	<i>Louisiana driver's licenses, identification cards, license plates, registrations and</i>	
34	<i>certificates of titles; maintains driving records and vehicle records; enforces the</i>	
35	<i>state's mandatory automobile insurance liability insurance laws; reviews and</i>	
36	<i>processes files received from law enforcement agencies and courts, governmental</i>	
37	<i>agencies, insurance companies and individuals; takes action based on established</i>	
38	<i>law, policies and procedures; complies with several federal/state mandated and</i>	
39	<i>regulated programs such as Motor Voter Registration process and the Organ</i>	
40	<i>Donor process.</i>	
41	Objective: Through the Motor Vehicles Administration activity, to increase	
42	customer satisfaction by 3% by June 30, 2016.	
43	Performance Indicators:	
44	Number of walk-in customer transactions	3,355,276
45	Number of transactions conducted by Mobile Motor Vehicle	
46	Office	250
47	Number of vehicle registration/driver's license field office	
48	locations	82
49	Number of field reinstatement locations	45
50	Objective: Through the Motor Vehicle Administration activity, to increase	
51	homeland security efforts by 80% by June 30, 2016.	
52	Performance Indicators:	
53	Number of drivers license/ID card records	4,470,286
54	Number of hazardous material drivers fingerprinted	5,556

1	Objective: Through the Motor Vehicle Administration activity, to administer the	
2	motor vehicle and driver's license laws of this state in a manner offering the highest	
3	degree of public confidence through integrity, efficiency and fairness to the citizens	
4	of Louisiana, annually.	
5	Performance Indicators:	
6	Percentage of customers satisfied or very satisfied	95%
7	Percentage of agency objective standards met	90%
8	Number of regulatory laws enforced	1,326
9	Objective: Through the Information Services activity, to provide services to our	
10	customers through utilization of technology enhancements through June 30, 2016.	
11	Performance Indicators:	
12	Percentage of telephone calls answered	77%
13	Average wait time in telephone queue (in minutes)	4
14	Percentage of customers satisfied or very satisfied	93%
15	Number of transactions completed via internet	316,984
16	Objective: Through the Issuance of Driver Licenses/Identification Cards activity,	
17	to ensure that operators of motor vehicles have met the safety standards and paid	
18	the fees required by law and that the proper documents for identification have been	
19	presented prior to issuance of DL / ID cards through June 30, 2016.	
20	Performance Indicators:	
21	Percentage of customers satisfied or very satisfied	95%
22	Objective: Through the Issuance of Vehicle License Plates / Registrations / Titles	
23	/ Permits activity, to ensure motor vehicle registration and titling laws are enforced,	
24	taxes owed are paid, vehicles are properly registered and plates are assigned to	
25	allow law enforcement to easily identify a vehicles owner and status prior to	
26	approaching the vehicle's window, annually.	
27	Performance Indicators:	
28	Number of vehicle registration transactions performed by Public	
29	Tag Agents	958,137
30	Amount of vehicle sales tax revenue collected	\$298,479,979
31	Number of vehicle registration transactions processed	1,746,078
32	Amount of vehicle sales tax collected (State)	\$256,451,808
33	Percentage of vehicle registration renewals processed via	
34	mail, internet or automated phone	62%
35	Objective: Through the Outsourced Services - Management and Oversight activity,	
36	to streamline state government through privatization and outsourcing of state	
37	functions while reducing the size of state government through June 30, 2016.	
38	Performance Indicators:	
39	Mail-in renewals processed by a business partner	636,003
40	Objective: Through the Registration of Apportioned Vehicles Through the	
41	International Registration Plan and Unified Carrier Registration System activity, to	
42	ensure the compliance and enforcement of both federal and state safety regulations	
43	for commercial carriers, annually.	
44	Performance Indicators:	
45	Number of apportioned (commercial) carriers registered	4,926
46	Percentage of carriers in compliance with Unified Carrier	
47	Registration	78%
48	Objective: Through the Suspension of Driver Licenses and Revocation of License	
49	Plates activity, to suspend and/or revoke drivers, process violations, and provide	
50	law enforcement with a mechanism for tracking and deterring non-compliance with	
51	Louisiana laws, annually.	
52	Performance Indicators:	
53	Percentage of driver license and motor vehicle records revoked	
54	and/or suspended	8%
55	TOTAL EXPENDITURES	<u>\$ 45,833,392</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 325,000
4	Fees & Self-generated Revenues from prior and current	
5	year collections	\$ 43,924,492
6	Statutory Dedications:	
7	Motor Vehicles Customer Service and Technology Fund	\$ 470,259
8	Unified Carrier Registration Agreement Fund	\$ 171,007
9	Federal Funds	<u>\$ 942,634</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 45,833,392</u>

11 **08-421 OFFICE OF LEGAL AFFAIRS**

12	EXPENDITURES:	
13	Legal Program - Authorized Positions (10)	<u>\$ 4,414,095</u>
14	Program Description: <i>Provides quality legal assistance to all offices, boards, and</i>	
15	<i>commissions that are part of Public Safety Services.</i>	
16	Objective: Through the Legal activity, to ensure that all offices, boards, and	
17	commissions within Public Safety have access to effective, quality legal assistance.	
18	Performance Indicators:	
19	Number of rules, regulations, contracts, expungments	
20	and legislation drafted/reviewed/opposed for each	
21	of the budget unit heads of Public Safety Services	580
22	Annual average number of hours of legal assistance	
23	provided per attorney to agencies within Public Safety Services	1,000
24	Number of proceedings where OLA attorneys provide	
25	representation before courts, boards, commissions, and	
26	administrative hearing panels	875
27		
	TOTAL EXPENDITURES	<u>\$ 4,414,095</u>

28	MEANS OF FINANCE:	
29	State General Fund by:	
30	Fees & Self-generated Revenues	<u>\$ 4,414,095</u>
31		
	TOTAL MEANS OF FINANCING	<u>\$ 4,414,095</u>

32 **08-422 OFFICE OF STATE FIRE MARSHAL**

33	EXPENDITURES:	
34	Fire Prevention Program - Authorized Positions (176)	<u>\$ 20,873,076</u>
35	Program Description: <i>Performs fire and safety inspections of all facilities</i>	
36	<i>requiring state or federal licenses; certifies health care facilities for compliance</i>	
37	<i>with fire and safety codes; certifies and licenses fire protection sprinklers and</i>	
38	<i>extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,</i>	
39	<i>distributors, and retailers of fireworks. Investigates fires not covered by a</i>	
40	<i>recognized fire protection bureau; maintains a data depository and provides</i>	
41	<i>statistical analyses of all fires. Reviews final construction plans and specifications</i>	
42	<i>for new or remodeled buildings in the state (except one and two family dwellings)</i>	
43	<i>for compliance with fire, safety and accessibility laws; reviews designs and</i>	
44	<i>calculations for fire extinguishing systems, alarm systems, portable fire</i>	
45	<i>extinguishers, and dry chemical suppression systems.</i>	
46	Objective: Through the Inspections Activity, the Inspection Section will maintain	
47	95% of the total number of annual inspections required, through Fiscal Year 2016.	
48	Performance Indicators:	
49	Percentage of required annual inspections conducted	95%
50	Number of required annual inspections	78,231
51	Objective: Through the Inspections activity, to create a comprehensive installation	
52	and inspection program by inspecting 60% of all reported manufactured home	
53	installations through Fiscal Year 2016.	
54	Performance Indicators:	
55	Percentage of installation inspections performed	50%

1	Objective: The Arson Section will identify, investigate and prosecute perpetrators	
2	of fires of suspicious origin; order the investigation of fires that result in human	
3	death and/or are of significant social and/or economic impact; and investigate at	
4	least 540 cases per year with a clearance rate of 30% through June 30, 2016.	
5	Performance Indicator:	
6	Percentage of incendiary investigations cleared by	
7	arrest/exceptional clearance (Arson Clearance Rate)	17%
8	Objective: Through the Plan Review activity, to ensure that plans for commercial	
9	buildings provide for protection of life and property from fire, explosion, or natural	
10	disaster, equal access to disabled individuals, and efficient use of energy; to	
11	increase the number of projects reviewed in five days and reduce noncompliant	
12	projects annually; and to review and adopt the state uniform construction code,	
13	provide training and education of code officials, and accept all requests for	
14	amendments of the code (with the exception of the Louisiana State Plumbing	
15	Code.)	
16	Performance Indicators:	
17	Average review time per project (in man-hours)	4
18	Percentage of projects reviewed within 5 workdays	60%
19	Percentage of municipalities/parishes compliant with	
20	certification of registered building officials	90%
21	Objective: Through the Executive activity, by seeing that 80% of objectives are	
22	met, to ensure efficient use of state resources to ensure citizens and visitors are safe,	
23	individuals with disabilities are provided equal access, and that energy efficiency,	
24	fire safety education, and timely emergency services are provided through June 30,	
25	2016.	
26	Performance Indicators:	
27	Percentage of agency objectives met	80%
28	TOTAL EXPENDITURES	<u>\$ 20,873,076</u>
29	MEANS OF FINANCE:	
30	State General Fund by:	
31	Interagency Transfers	\$ 1,980,000
32	Fees & Self-generated Revenues	\$ 2,869,924
33	Statutory Dedications:	
34	Louisiana Fire Marshal Fund	\$ 12,555,310
35	Two Percent Fire Insurance Fund	\$ 2,100,000
36	Industrialized Building Program Fund	\$ 206,594
37	Louisiana Life Safety and Property Protection Trust Fund	\$ 571,982
38	Louisiana Manufactured Housing Commission Fund	\$ 498,666
39	Federal Funds	<u>\$ 90,600</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 20,873,076</u>

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

2 EXPENDITURES:

3 Louisiana Gaming Control Board - Authorized Positions (3) \$ 906,897

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

10 **Objective:** Through the Administrative / Regulation of Gaming activity, to ensure
11 that 100% of the known disqualified and unsuitable persons identified by the
12 Louisiana State Police and/or Attorney General gaming investigators are denied a
13 license or permit, in order to eliminate criminal and known corrupt influences on
14 the gaming industry.

15 **Performance Indicators:**

16	Percentage of known unsuitable persons who were	
17	denied a license or permit	100%
18	Percentage of licensees or permittees who were	
19	disqualified and/or license or permit was	
20	suspended or revoked	100%
21	Number of administrative hearings held	225
22	Number of hearing officer decisions - Casino Gaming	165
23	Number of hearing officer decisions - Video Poker	75
24	Number of decisions by Gaming Control Board - Casino Gaming	15
25	Number of decisions by Gaming Control Board - Video Poker	20
26	Number of administrative actions	
27	(denials, revocations and suspensions)	
28	as a result of failure to request an administrative	
29	hearing – Casino Gaming	15
30	Number of administrative actions	
31	(denials, revocations and suspensions)	
32	as a result of failure to request an administrative	
33	hearing – Video Poker	8
34	Number of licenses and permits issued - Casino Gaming	200
35	Number of licenses and permits issued – Video Poker	300

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

40 **Performance Indicators:**

41	Number of administrative actions of the Board	705
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42 TOTAL EXPENDITURES \$ 906,897

43 MEANS OF FINANCE:

44 State General Fund by:

45 Statutory Dedication:

46 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 83,093

47 Riverboat Gaming Enforcement Fund \$ 823,804

48 TOTAL MEANS OF FINANCING \$ 906,897

1 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

2 EXPENDITURES:

3 Administrative Program - Authorized Positions (11) \$ 1,007,543

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

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

11 **Performance Indicator:**
12 Number of fires and accidents related to liquefied
13 petroleum gas and anhydrous ammonia 12

14 TOTAL EXPENDITURES \$ 1,007,543

15 MEANS OF FINANCE:

16 State General Fund by:
17 Statutory Dedication:
18 Liquefied Petroleum Gas Rainy Day Fund \$ 1,007,543

19 TOTAL MEANS OF FINANCING \$ 1,007,543

20 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

21 EXPENDITURES:

22 Administrative Program - Authorized Positions (13) \$ 26,916,687

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

28 **Objective:** Through the Administration activity, to reduce the number of traffic
29 fatalities by six percent per year through June 2016.

30 **Performance Indicator:**
31 Percent change in traffic fatalities -6.0%

32 **Objective:** Through the Administration activity, to reduce the percent of impaired
33 driving traffic fatalities in Louisiana from 49% in 2009 to 43% by year 2016.

34 **Performance Indicator:**
35 Percent change of alcohol involved traffic fatalities -0.4%

36 **Objective:** Through the Administration activity, to increase safety belt usage for
37 all vehicle occupants from 75.5% in 2008 to 80% by the end of Fiscal Year 2016.

38 **Performance Indicator:**
39 Percentage of safety belt usage for all occupants 78.7%

40 **Objective:** Through the Administration activity, to increase statewide safety belt
41 usage for vehicle occupants age 5 and under from 88% in 2007 to 97% by the end
42 of Fiscal Year 2016.

43 **Performance Indicator:**
44 Increase in child safety belt usage statewide 1.8%

45 TOTAL EXPENDITURES \$ 26,916,687

46 MEANS OF FINANCE:

47 State General Fund by:
48 Interagency Transfers \$ 1,578,350
49 Fees & Self-generated Revenues \$ 128,167
50 Federal Funds \$ 25,210,170

51 TOTAL MEANS OF FINANCING \$ 26,916,687

1

YOUTH SERVICES

2 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
3 and 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 (57) \$ 12,584,966

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)	
20	scores	25%
21	Percentage of youth in secure custody enrolled in a vocational program	
22	who achieve academic/skill growth	30%
23	Recidivism rate follow-up (1year)	15%
24	Percentage of revocations	4.00%

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

27 **Performance Indicators:**

28	Percentage of assessments performed within 30 days	
29	of arrival	90%
30	Percentage of youth receiving services as identified in their Individual	
31	Intervention Plan (IIP)	70%

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

33 **Performance Indicators:**

34	Percentage of furloughs/home passes that were successful	80%
35	Percentage of staffings with family participation	70%

36 Swanson Center for Youth - Authorized Positions (311) \$ 20,636,584

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

41 **Objective:** To implement the therapeutic model in all occupied housing units by
42 2015.

43 **Performance Indicators:**

44	Percentage of dorms actively implementing the	
45	therapeutic model	90%

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

48 **Performance Indicators:**

49	Percentage of assessments performed on youth within 30 days	
50	of arrival.	85%
51	Percentage of youth receiving services as identified in the	
52	Individualized Intervention Plan (IIP).	80%

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

55 **Performance Indicator:**

56	Percentage of furloughs/home passes that were successful	80%
57	Percentage of staffings with family participation	55%

1	Objective: Increase educational or vocational training levels for youth.	
2	Performance Indicator:	
3	Percentage of youth who achieve academic	
4	growth as measured by TABE (Test for Adult Basic Education)	
5	scores.	50%
6	Percentage of youth in secure custody enrolled in a vocational program	
7	who achieve academic skill growth.	60%
8	Jetson Center for Youth - Authorized Positions (153)	\$ 12,906,095
9	Program Description: <i>Provides for the custody, care, and treatment of</i>	
10	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
11	<i>designed to ensure the safety of the public, staff, and youth; and to reintegrate</i>	
12	<i>youth into society.</i>	
13	Objective: To implement the therapeutic model in all occupied housing units by	
14	2016.	
15	Performance Indicators:	
16	Percentage of dorms actively implementing the	
17	therapeutic model	100%
18	Objective: To increase the percentage of youth receiving services as identified in	
19	their Individual Intervention Plan (IIP) by 5% by 2016.	
20	Performance Indicators:	
21	Percentage of assessments performed on youth within 30 days of arrival.	90%
22	Percentage of youth receiving services as identified in the	
23	Individualized Intervention Plan (IIP).	50%
24	Objective: Increase family participation at JCY by 10% by 2016.	
25	Performance Indicators:	
26	Percentage of furloughs/home	
27	passes that were successful	80%
28	Percentage of staffings with family participation	55%
29	Objective: To increase educational or vocational training levels for youth.	
30	Performance Indicators:	
31	Percentage of youth who achieve academic	
32	growth as measured by TABE (Test for Adult Basic Education)	
33	scores	50%
34	Percentage of youth in secure custody enrolled in a vocational	
35	program who achieve skill growth	60%
36	Bridge City Center for Youth - Authorized Positions (175)	\$ 11,472,247
37	Program Description: <i>Provides for the custody, care, and treatment of</i>	
38	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
39	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
40	<i>into society.</i>	
41	Objective: To implement the therapeutic model in all occupied housing units by	
42	2016.	
43	Performance Indicators:	
44	Percentage of dorms actively implementing the	
45	therapeutic model	100%
46	Objective: Percentage of youth receiving services as identified in the Individual	
47	Intervention Plan (IIP).	
48	Performance Indicators:	
49	Percentage of assessments performed on youth within 30 days of arrival	72%
50	Percentage of youth receiving services as identified in the	
51	Individual Intervention Plan (IIP)	80%
52	Objective: To increase family participation at BCCY by 10% by 2016.	
53	Performance Indicators:	
54	Percentage of furloughs/home passes that were successful	80%
55	Percentage of staffings with family participation	55%

1	Objective: To increase educational or vocational training levels for youth.	
2	Performance Indicators:	
3	Percentage of youth who achieve academic	
4	growth as measured by TABE (Test for Adult Basic Education)	
5	scores	50%
6	Percentage of youth in secure custody enrolled in a vocational	
7	program who achieve skill growth	15%
8	Field Services - Authorized Positions (330)	\$ 22,424,915
9	Program Description: <i>Provides probation and parole supervision and supports</i>	
10	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
11	<i>status offender youth and their families.</i>	
12	Objective: To increase the percentage of youth receiving services as identified in	
13	their Individual Intervention Plan by 5% by 2016.	
14	Performance Indicators:	
15	Percentage of assessments performed within 30 days of arrival	50%
16	Percentage of youth receiving services identified in their Individual	
17	Intervention Plan (IIP)	85%
18	Objective: To increase family participation in Field Services by 10% by 2016.	
19	Performance Indicators:	
20	Percentage of home passes that were successful	
21	(non secure-residential custody)	80%
22	Percentage of staffings with family participation	20%
23	Contract Services - Authorized Positions (0)	\$ 38,653,039
24	Program Description: <i>Provides a community-based system of care that addresses</i>	
25	<i>the needs of youth committed to the Office of Juvenile Justice's custody and/or</i>	
26	<i>supervision.</i>	
27	Objective: To increase community based programs that support the juvenile justice	
28	continuum of care by 2016.	
29	Performance Indicators:	
30	Number of regions served by residential programs	11
31	Number of regions served by day treatment programs	0
32	Number of regions served in prevention and diversion	
33	programs	11
34	Number of regions served by mentor/tracker programs	11
35	Percentage of youth served in their region of origin	50%
36	Percentage of contracted programs utilizing evidenced based or	
37	promising practices	20%
38	Percentage of facilities programs evaluated by the Evidence-Based	
39	Correctional Program Checklist	30%
40	Objective: To increase percentage of youth receiving services as identified in their	
41	Individual Intervention Plan by 5% by 2016.	
42	Performance Indicators:	
43	Percentage of assessments performed on youth within 30 days	
44	of arrival	50%
45	Percentage youth receiving services as identified in the Individual	
46	Intervention Plans (IIP).	50%

1 Auxiliary Account - Authorized Positions (0) \$ 235,682

2 **Program Description:** *The Auxiliary Account was created to administer a service*
3 *to youthful offenders within the agency's three secure care facilities. The fund is*
4 *used to account for juvenile purchases of consumer items from the facility's*
5 *canteen. In addition to, telephone commissions ,hobby craft sales, donations,*
6 *visitation sales, recycling, contraband, and photo sales. Funding in this account*
7 *will be used to replenish canteens; fund youth recreation and rehabilitation*
8 *programs within Swanson, Jetson and Bridge City Correctional Centers For Youth.*
9 *This account is funded entirely with fees and self-generated revenues.*

10 TOTAL EXPENDITURES \$ 118,913,528

11 MEANS OF FINANCE:

12 State General Fund (Direct) \$ 97,956,544

13 State General Fund by:

14 Interagency Transfers \$ 18,833,660

15 Fees & Self-generated Revenues \$ 959,528

16 Statutory Dedications:

17 Youthful Offender Management Fund \$ 272,000

18 Federal Funds \$ 891,796

19 TOTAL MEANS OF FINANCING \$ 118,913,528

20 **SCHEDULE 09**

21 **DEPARTMENT OF HEALTH AND HOSPITALS**

22 For Fiscal Year 2012-2013, cash generated by each budget unit within Schedule 09 may be
23 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
24 may expend more revenues than are appropriated to it in this Act except upon the approval
25 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
26 may otherwise be provided for by law.

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

34 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
35 2012-2013 any over-collected funds, including interagency transfers, fees and self-generated
36 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
37 agency in Schedule 09 for Fiscal Year 2011-2012 may be carried forward and expended in
38 Fiscal Year 2012-2013 in the Medical Vendor Program. Revenues from refunds and
39 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
40 2012-2013. No such carried forward funds, which are in excess of those appropriated in this
41 Act, may be expended without the express approval of the Division of Administration and
42 the Joint Legislative Committee on the Budget.

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

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

11 In the event this Act provides for increases or decreases in funds for agencies within
12 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human
13 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital
14 Area Human Services District), 09-304 (Metropolitan Human Services District), 09-309
15 (South Central Louisiana Human Services Authority), 09-325 (Acadiana Area Human
16 Services District) the commissioner of administration is authorized to transfer funds on a pro
17 rata basis within the budget units contained in Schedule 09 in order to effect such changes.
18 The commissioner shall provide written documentation of all such transfers approved after
19 the initial notifications of the appropriation to the Joint Legislative Committee on the
20 Budget.

21 The department shall submit a plan detailing the programmatic allocations of appropriations
22 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the
23 Budget for its review no later than October 1, 2012, and monthly thereafter. The report shall
24 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year
25 2011-2012 from schedule 09-306.

1 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

2 EXPENDITURES:

3 Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 24,657,109

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

7 **Objective:** Through the Behavioral Health Services activity providing a continuum
8 of best and evidence-based practices to promote independence, foster recovery,
9 enhance employment and productivity, encourage personal responsibility, improve
10 the quality of life, and decrease utilization of hospital/institutional settings and the
11 justice system, by the end of FY 2015-2016, Jefferson Parish Human Services
12 Authority (JPHSA) will: 1) reduce reported symptoms by adults with depression by
13 50%; 2) facilitate 90% of adults receiving Assertive Community Treatment (ACT)
14 to remain housed for at least seven months; 3) facilitate 90% of adults receiving
15 ACT to remain in the community without a hospitalization; 4) decrease reported
16 mental health symptoms or continued stability in 80% of youth; 5) facilitate 80%
17 of youth completing Multi-Systemic Therapy (MST) remaining free from arrests;
18 6) and, facilitate 80% of youth completing MST remaining in school or working.

19 **Performance Indicators:**

20	Percentage of adults receiving Assertive Community Treatment	
21	(ACT) services who remained in the community without	
22	hospitalization	90%
23	Percentage of adults receiving Assertive Community Treatment	
24	(ACT) services who remained housed for seven months or longer	90%
25	Percentage of adults with an addictive disorder who successfully	
26	completed treatment	50%
27	Percentage of adults with mental illness employed in community-based	
28	employment	24%
29	Percent of adults with depression who report they feel better/are less	
30	depressed	50%
31	Percent of adults with an addictive disorder who report improvement in	
32	family/social relationships	65%
33	Number of adults with Mental Illness served in Adult Clinic-based	
34	Behavioral Health Services	5,500
35	Percentage of youth whose mental health symptoms improved or	
36	remained stable after six months of treatment	80%
37	Percent of youth whose substance abuse decreased or remained stable	
38	at completion of treatment	83%
39	Number of youth with a Behavioral Health illness served in	
40	Child & Youth Clinic-based Behavioral Health Services	1,775
41	Percent of individuals completing Multi-Systemic Therapy (MST)	
42	free from arrests	80%
43	Percent of individuals completing Multi-Systemic Therapy (MST)	
44	in school or working	80%
45	Percent of youth served in the School Therapeutic Enhancement	
46	Program (STEP) whose mental health symptoms improved or	
47	remained stable after six months of treatment	82%
48	Percent of youth who completed Functional Family Therapy (FFT)	
49	to show improvement in behavior problems	70%

50 **Objective:** Through the Developmental Disabilities Community Services activity
51 promoting independence, participation, employment and productivity, personal
52 responsibility, quality of life in the community, and preventing institutionalization,
53 by the end of FY 2015-2016, Jefferson Parish Human Services Authority (JPHSA)
54 will ensure that 95% of individuals and families receiving family and support
55 services will remain in their communities.

56 **Performance Indicators:**

57	Percentage of Cash Subsidy recipients who remain in the community vs.	
58	institution	95%
59	Percentage of Individual and Family Support recipients who remain in the	
60	community vs. institution	95%
61	Percentage of persons with a developmental disability employed	
62	in community-based employment	43%
63	Number of children with developmental disabilities and their families	
64	who were assisted in the development of their Individual Education	
65	Plans including Individual Transitions Plans	50
66	Number of people (unduplicated) receiving state-funded developmental	
67	disabilities community-based services	350

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 9,016,276
3	State General Fund by:	
4	Interagency Transfers	\$ 6,798,558
5	Fees & Self-generated Revenues	\$ 3,036,181
6	Federal Funds	<u>\$ 23,100</u>
7	TOTAL MEANS OF FINANCING	<u><u>\$ 18,874,115</u></u>

8 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

9	EXPENDITURES:	
10	Capital Area Human Services District - Authorized Positions (0)	<u>\$ 30,399,430</u>

11 **Program Description:** *Directs the operation of community-based programs and*
 12 *services related to public health, mental health, developmental disabilities, and*
 13 *substance abuse services for the parishes of Ascension, East Baton Rouge,*
 14 *Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program*
 15 *services to the parishes of East Feliciana and West Feliciana.*

16 **Objective:** By June 30, 2012, through the Administration activity, CAHSD will
 17 support and oversee programmatic operations that improve health outcomes of the
 18 citizens served by ensuring that at least 90% of LaPas Indicators meet or exceed
 19 target by (-/+) 4.99%.

20 **Performance Indicators:**

21	Percentage of staff Performance Appraisals conducted in compliance	
22	with Civil Service guidelines	100%
23	Percentage of state assets in the Protégé system located/accounted	
24	for annually	100%
25	Percentage score on annual Civil Service ISIS Human Resources	
26	Data Integrity Report Card	100%
27	Percentage of LaPas indicators that meet target within (+/-) 4.9%	
28	or exceed target	90%
29	Number of findings in Legislative Auditor Report resulting from	
30	misappropriation of resources, fraud, theft or other illegal or	
31	unethical activity	0

32 **Objective:** By June 30, 2012, through the Developmental Disabilities activity,
 33 CAHSD will provide services for persons with developmental disabilities in the
 34 least restrictive setting near their home or community and ensure that at least 95%
 35 of the persons served will have satisfaction with the services they receive.

36 **Performance Indicator:**

37	Percentage of those surveyed reporting that the Individual and Family	
38	Support services contributed to maintaining themselves or their	
39	family member in their own home	80%

40 **Objective:** By June 30, 2012, through the Nurse Family Partnership activity,
 41 CAHSD will provide home visiting for first time, low-income mothers to 100%
 42 capacity.

43 **Performance Indicators:**

44	Total number of home visits completed	4,680
45	Number of families served in program	450

46 **Objective:** By June 30, 2012, through the Children's Behavioral Health Services
 47 activity, CAHSD will provide an integrated, comprehensive behavioral health
 48 system of care prevention & treatment services for at risk youth ages 0-18 years &
 49 their families and will ensure that at least 95% of children/adolescents who are
 50 admitted for mental health services and 85% admitted for substance abuse are
 51 served in their parish of residence.

52 **Performance Indicators:**

53	Percentage of total children/adolescents admitted for mental health	
54	services who are served within their parish of residence	95%
55	Percentage of total children/adolescents admitted for substance	
56	abuse services who are served within their parish of residence	85%
57	Percentage increase in positive attitude of non-use of drugs or	
58	substances	15%

1	Objective: By June 30, 2012, through the CAHSD Adult Behavioral Health	
2	Services activity, CAHSD will provide a comprehensive continuum of coordinated	
3	community-based services and ensure that at least 80% of clients will successfully	
4	complete the Addictive Disorders inpatient program.	
5	Performance Indicators:	
6	Percentage of clients successfully completing outpatient treatment program	
7	(addictive disorders)	65%
8	Percentage of persons successfully completing residential addictions	
9	(CARP 28 day inpatient) treatment program	85%
10	Objective: By June 30, 2012, through the Prevention and Primary Care activity,	
11	CAHSD will improve physical health and emotional well-being of the adult	
12	un/underinsured population and ensure that at least 50% of tobacco cessation group	
13	participants will reduce the use of tobacco by 50% or quit the use of tobacco use by	
14	the end of the program.	
15	Performance Indicators:	
16	Percentage of new adult admissions in the three largest behavioral clinics	
17	that received a physical health screen	95%
18	Percentage of clients receiving a referral to primary care as a result of the	
19	physical health screen	25%
20	Percentage of clients who keep their primary care appointment	72%
21	Objective: By June 30, 2012, through the Disaster Response activity, CAHSD will	
22	deliver targeted communication, supports, and services prior to, during and after	
23	and emergency/disaster.	
24	Performance Indicator:	
25	Percentage of Medical Special Needs Shelter assigned to staff who are	
26	trained in required NIMS courses	100%
27	Objective: By June 30, 2012, through the Behavioral Health Emergency Services	
28	Continuum activity, CAHSD will provide a comprehensive community-based	
29	continuum of behavioral health (BH) services to prevent, mitigate and avoid	
30	repeated cycles of crises to reduce reliance on first responders, emergency	
31	departments and acute psychiatric beds and ensure that 100% of all calls received	
32	by Access Services during hours of operation are triaged at the time of call and	
33	referred for care.	
34	Performance Indicators:	
35	Percentage of all calls received by Access Services during hours of	
36	operation that were triaged at the time of call and referred for care	95%
37	Percentage of clients referred from the MHERE to CAHSD clinics	
38	for aftercare that kept their appointment	50%
39	Percentage of consumers receiving Inter-agency Services Coordination	
40	that achieve and maintain residential stability within twelve (12)	
41	months	70%
42		TOTAL EXPENDITURES
		<u>\$ 30,399,430</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 16,979,686
45	State General Fund by:	
46	Interagency Transfers	\$ 10,139,963
47	Fees & Self-generated Revenues	\$ 3,207,781
48	Federal Funds	<u>\$ 72,000</u>
49		TOTAL MEANS OF FINANCING
		<u>\$ 30,399,430</u>

1 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

2 EXPENDITURES:

3 Developmental Disabilities Council - Authorized Positions (7) \$ 1,827,694

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

12 **Objective:** Through the Developmental Disabilities Council activity, to maintain
 13 a Council to undertake advocacy, capacity building, and systematic change
 14 activities that contribute to a coordinated, consumer and family-centered and
 15 directed, comprehensive system of community-based and individualized supports
 16 and services for individuals with developmental disabilities.

17 **Performance Indicators:**

18 Percentage of decisions regarding policy and program
 19 practices influenced through council involvement 75%
 20 Percent of council plan objectives on target 95%

21 **Objective:** Through the Developmental Disabilities council activity, to effectively
 22 provide or support information and referral services, provide education and training
 23 for peer to peer support to individuals with disabilities, parents/family members,
 24 professionals in each region of Louisiana.

25 **Performance Indicators:**

26 Number of information and referral services provided 25,620
 27 Number of training sessions provided statewide 265
 28 Number of individuals provided training statewide 2,880
 29 Number of individuals provided peer to peer support
 30 opportunities Statewide 9,380
 31 Percentage of individuals report that they received the
 32 information/support that they needed 90%

33 **TOTAL EXPENDITURES** \$ 1,827,694

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 370,831

36 Federal Funds \$ 1,456,863

37 **TOTAL MEANS OF FINANCING** \$ 1,827,694

38 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

39 EXPENDITURES:

40 Metropolitan Human Services District - Authorized Positions (0) \$ 28,092,364

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

44 **Objective:** Through the Case Management/Administration activity, MHSD will
 45 provide access, engagement and coordination of care for the behavioral health
 46 population (addictive disorders (AD) and mental health (MH)) through the
 47 implementation of a care management system that is evidence based and supported
 48 by high quality administration.

49 **Performance Indicators:**

50 Percentage of clients in compliance with ambulatory follow-up 30
 51 days after hospitalization 35%
 52 Percentage of contracted services that are active participants in
 53 Care Management Program 50%

1 **Objective:** Through the Developmental Disabilities activity, MHSD will provide
 2 person and family centered planning, supports and service in home and community
 3 based setting to meet the needs of individuals with developmental disabilities and
 4 their families who reside in Orleans, St. Bernard, and Plaquemines Parishes to
 5 prevent institutionalization.
 6 **Performance Indicators:**
 7 The total unduplicated count of people receiving state-funded
 8 developmental disabilities community-based services 475
 9 Total number of individuals who apply for developmental
 10 disabilities services 300
 11 Number of consumers receiving cash subsidies 128
 12 Number of individual agreements with consumers 300
 13 Percentage of consumers who indicate satisfaction services
 14 received from MHSD staff as is reflected in consumer evaluations 90%

15 **Objective:** Through the Adult Behavioral Health Services activity, MHSD will
 16 provide a continuum of care that is patient centric and evidence based, focused on
 17 early intervention and recovery supports for adult behavioral health consumers
 18 resulting in an increase in clients that receive treatment, complete treatment and are
 19 able to be maintained in the community.
 20 **Performance Indicators:**
 21 Percentage of clients successfully completing outpatient treatment
 22 program 45%
 23 Percentage of clients continuing treatment for 90 days or more 40%
 24 Percentage of persons served in Community Mental Health Centers
 25 (CMHC) that have been maintained in the community for the
 26 past six months 98%

27 **Objective:** Through the Children's Behavioral Health Services activity, MHSD
 28 will work as part of the State Office's children's continuum of care that centers on
 29 prevention and early intervention supports by providing services to consumers with
 30 behavioral health disorders resulting in an increase in clients that receive prevention
 31 and community- based behavioral health services in the community.
 32 **Performance Indicators:**
 33 Number of prevention and treatment contract providers delivering
 34 evidence based programs 6
 35 Number of children receiving behavioral health services within the
 36 community 1,250

37 TOTAL EXPENDITURES \$ 28,092,364

38 MEANS OF FINANCE:
 39 State General Fund (Direct) \$ 17,634,752
 40 State General Fund by:
 41 Interagency Transfers \$ 7,161,530
 42 Fees & Self-generated Revenues \$ 1,941,030
 43 Federal Funds \$ 1,355,052

44 TOTAL MEANS OF FINANCING \$ 28,092,364

45 **09-305 MEDICAL VENDOR ADMINISTRATION**

46 EXPENDITURES:
 47 Medical Vendor Administration - Authorized Positions (898) \$ 332,781,482

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

52 **Objective:** Through the Medicaid BAYOU HEALTH Initiative activity to
 53 perform all federally mandated administrative activities required for Medicaid
 54 Managed Care Program through: 1) implementation of fee-for-service coordinated
 55 care networks (BAYOU HEALTH Shared Savings); and 2) implementation of
 56 comprehensive prepaid coordinated care networks (BAYOU HEALTH Prepaid).
 57 **Performance Indicator:**
 58 Annual percentage of Bayou Health members who proactively select a
 59 health plan 51%
 60 Percentage of Bayou Health Primary Care practices NCQA PCMH
 61 recognized or JCAHO PCH accredited. 20%

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 87,780,511
3	State General Fund by:	
4	Interagency Transfers	\$ 15,075,493
5	Fees & Self-generated Revenues	\$ 739,641
6	Statutory Dedication:	
7	Health Trust Fund	\$ 2,056
8	Louisiana Health Care Redesign Fund	\$ 1,580,792
9	New Opportunities Waiver Fund	\$ 1,651,166
10	Federal Funds	<u>\$ 225,951,823</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 332,781,482</u>

12 **09-306 MEDICAL VENDOR PAYMENTS**

13	EXPENDITURES:	
14	Payments to Private Providers - Authorized Positions (0)	\$4,061,891,168

15 **Program Description:** *Provides payments to private providers of health services*
 16 *to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring*
 17 *that reimbursements to providers of medical services to Medicaid recipients are*
 18 *appropriate.*

19 **Objective:** Through the Medicaid BAYOU HEALTH Initiatives activity, to
 20 increase preventive health care; improve quality, performance measurement, and
 21 patient experience; and moderate cost increases through: 1) implementation of fee-
 22 for-service coordinated care networks (BAYOU HEALTH Shared Savings); and
 23 2) implementation of comprehensive pre-paid coordinated care networks (BAYOU
 24 HEALTH Prepaid).

25 **Performance Indicator:**

26	Percentage of health plans that meet for the calendar year DHH	
27	improvement benchmarks for BAYOU HEALTH incentive-based	
28	performance measures	100%
29	Percentage of Health Plans that meet adults' access to preventative/	
30	ambulatory health services for their members	100%
31	Percentage of Health Plans that meet comprehensive diabetes care	
32	HgbA1C for their members	100%
33	Percentage that meet Chlamydia screening for women for their	
34	members	100%
35	Percentage of Health Plans that meet well-child visits in third, fourth,	
36	fifth and sixth years of life for their members.	100%
37	Percentage of Health Plans that meet adolescent well-care visits for	
38	their members.	100%

39 **Objective:** Through the Medicaid BAYOU HEALTH Initiative activity, encourage
 40 Medicaid recipients to obtain appropriate preventive and primary care in order to
 41 improve their overall health and quality of life, and to ensure that those who care
 42 for them provide the care through : 1) implementation of fee-for-service
 43 coordinated care networks (BAYOU HEALTH Shared Savings); and
 44 2)implementation of comprehensive prepaid coordinated care networks (BAYOU
 45 HEALTH Prepaid).

46 **Performance Indicators:**

47	Percentage of the non-incentive based administrative and clinical	
48	performance measures that meet or exceed the DHH established	
49	performance improvement benchmarks for each Health Plan.	100%

50 **Objective:** Through the Community-Based Services activity, to achieve better
 51 health outcomes for the state by promoting affordable community-based services,
 52 decreasing reliance on more expensive institutional care, and providing choice to
 53 recipients.

54 **Performance Indicator:**

55	Percentage change in the unduplicated number of recipients receiving	
56	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	3%
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	75%
14	Percentage of persons surveyed reporting overall satisfaction with	
15	services requested	80%
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	28%
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	60%
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	
31	array 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 the	
40	prompt pay requirements.	40%
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 Indicators:	
46	Percentage of Total Scripts PDL compliance	90%
47	Objective: Through the Inpatient Hospitalization activity, to provide necessary	
48	care for Medicaid recipients when acute care hospitalization is most appropriate and	
49	to 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	4.4
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 Louisiana Health Insurance Premium Payment (LaHIPP)	
2	Program activity, to assist eligible individuals and families in purchasing private	
3	health insurance through an employer while maintaining Medicaid/LaCHIP	
4	coverage as a secondary payor of medical expenses, resulting in reduced cost	
5	exposure to the state.	
6	Performance Indicators:	
7	Number of cases added in LaHIPP	1250
8	LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs)	
9	in Millions	\$4
10	Uncompensated Care Costs - Authorized Positions (0)	<u>\$ 849,744,494</u>
11	Program Description: <i>Payments to inpatient medical care providers serving a</i>	
12	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>	
13	<i>uncompensated care costs associated with the free care which they provide.</i>	
14	Objective: Through the Uncompensated Care Costs activity, to encourage	
15	hospitals and other providers to provide access to medical care for the uninsured	
16	and reduce reliance on State General Fund by collecting disproportionate share	
17	(DSH) payments from UCC.	
18	Performance Indicators:	
19	Total federal funds collected in millions	\$526.3
20	Amount of federal funds collected in millions (public only)	\$394.2
21	Number of patients served by GNOCHC providers	64,000
22	TOTAL EXPENDITURES	<u><u>\$7,485,842,805</u></u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 1,523,100,703
25	State General Fund by:	
26	Interagency Transfers from Prior and	
27	Current Year Collections	\$ 85,382,432
28	Fees & Self-generated Revenues from	
29	Prior and Current Year Collections	\$ 91,793,100
30	Statutory Dedications:	
31	Louisiana Medical Assistance Trust Fund	\$ 327,020,136
32	Louisiana Fund	\$ 5,001,800
33	Health Excellence Fund	\$ 25,649,152
34	Medicaid Trust Fund for the Elderly	\$ 97,871,479
35	Health Trust Fund	\$ 7,159,084
36	Federal Funds	<u>\$5,322,864,919</u>
37	TOTAL MEANS OF FINANCING	<u><u>\$7,485,842,805</u></u>

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

43 Expenditure Controls:
 44 Provided, however, that the Department of Health and Hospitals may, to control
 45 expenditures to the level appropriated herein for the Medical Vendor Payments program,
 46 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the
 47 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit
 48 brand name drug products in each therapeutic category while ensuring appropriate access
 49 to medically necessary medication. Provided, further, that the Department of Health and
 50 Hospitals may redefine the reimbursement methodology for multiple source drugs in
 51 establishing the state maximum allowable cost (MAC) in order to control expenditures to
 52 the level appropriated in this schedule for the Medical Vendor Payments program. Provided,
 53 further, that the Department of Health and Hospitals is authorized to implement a dispensing
 54 fee for pharmacies reflective of the cost of dispensing up to a level approved for federal
 55 match by the Centers for Medicare and Medicaid Services.

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 Community Hospital Pool:

9 Provided, however, that of the monies appropriated herein for Uncompensated Care Costs
10 for non-rural community hospitals, \$1,500,000 shall be allocated to hospitals having
11 freestanding psychiatric hospitals with an uninsured rate of 4% or greater and \$500,000 shall
12 be allocated to hospitals having distinct part psychiatric units with an uninsured rate of 4%
13 or greater. Pursuant to 42 CFR 441.151 all freestanding psychiatric hospitals participating
14 in this pool shall be accredited by the Joint Commission on the Accreditation of Healthcare
15 Organizations. Provided, further, that these monies shall be distributed among the
16 qualifying freestanding psychiatric hospitals and hospitals having distinct part psychiatric
17 units in relation to their reported uninsured inpatient days.

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

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

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

31 Provided, further, any funding not distributed pursuant to the methodology for non-rural
32 community hospitals Uncompensated Care Costs established herein shall be reallocated to
33 these qualifying hospitals based on their reported qualify uninsured costs.

34 Public provider participation in financing:

35 The Department of Health and Hospitals hereinafter the "department", shall only make Title
36 XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural
37 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX
38 claim payments and provide certification of incurred uncompensated care costs (UCC) that
39 qualify for public expenditures which are eligible for federal financial participation under
40 Title XIX of the Social Security Act to the department. The certification for Title XIX claims
41 payment match and the certification of UCC shall be in a form satisfactory to the department
42 and provided to the department no later than October 1, 2012. Non-state public hospitals,
43 that fail to make such certifications by October 1, 2012, may not receive Title XIX claim
44 payments or any UCC payments until the department receives the required certifications.

45 Provided, however, that the funding appropriated herein for Uncompensated Care Costs shall
46 not be utilized to compensate hospitals for costs excluded from Medicaid reimbursement as
47 the result of the application of Medicaid prior authorization for initial hospitalizations or
48 subsequent authorization of lengths of stay (Interqual).

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 44,290,088
3	State General Fund by:	
4	Interagency Transfers	\$ 28,955,834
5	Fees & Self-generated Revenues	\$ 2,209,854
6	Statutory Dedication:	
7	Telecommunications for the Deaf Fund	\$ 2,743,819
8	Louisiana Health Care Redesign Fund	\$ 551,794
9	Medical Assistance Program Fraud Detection Fund	\$ 4,000,000
10	Nursing Home Residents' Trust Fund	\$ 253,381
11	Federal Funds	\$ <u>13,644,579</u>
12		
	TOTAL MEANS OF FINANCING	\$ <u>96,649,349</u>

13 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

14 EXPENDITURES:

15	South Central Louisiana Human Services Authority -	
16	Authorized Positions (0)	\$ <u>23,530,212</u>

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

22 **Objective:** By June 30, 2013, through the Addictive Disorders activity, to provide
 23 addictive disorder prevention services to children, adolescents and their families
 24 and treatment services to adults including inpatient care.

25 **Performance Indicators:**

26	Percentage of successful completion of inpatient addictive disorder	
27	treatment programs	75%
28	Percentage of adults and adolescents with an addictive disorder who	
29	successfully complete treatment	50%
30	Percentage of adults and adolescents with an addictive disorder who	
31	report improvement at discharge	75%

32 **Objective:** By June 30, 2013, through the Developmental Disabilities activity, to
 33 foster and facilitate independence for citizens with disabilities through the
 34 availability of home and community based services.

35 **Performance Indicators:**

36	Percentage of home and community based waiver assessments	
37	completed timely	80%
38	Number of people receiving individual and family support services	181
39	Number of people receiving cash subsidy services	146
40	Percentage of eligibility determined valid according to the Cash Subsidy	
41	promulgation	95%

42 **Objective:** By June 30, 2013, through the Mental Health activity, to establish a
 43 regional Crisis Response System that is supported by local stakeholders and
 44 existing behavioral health services for all individuals presenting in a crisis situation.

45 **Performance Indicators:**

46	Number of crisis visits in all SCLHSA Mental Health Clinics	1,000
47	Number of referrals to community resources in SCLHSA Crisis	
48	Response System	500
49	Percentage of adults with depression who report improvement in	
50	disposition during and /or after treatment	60%
51	Number of referrals received by SCLHSA outpatient centers from	
52	local stakeholders/community behavioral health services	500

1	Objective: By June 30, 2012, through the SCLHSA Administration activity, to	
2	continue to operational activity of the SCLHSA Central Office in relation to the	
3	Readiness Assessment Criteria and other regulatory/licensure processes for the	
4	transition of services and budget oversight for the Offices of Behavioral Health and	
5	Developmental Disabilities, SCLHSA will ensure that services will be provided to	
6	the citizens within Region 3.	
7	Performance Indicators:	
8	Percentage of appointments kept for assessments and ongoing	
9	client appointments	75%
10	Percentage of SCLHSA clients who state they would continue to	
11	receive services at our clinics if given the choice to go	
12	elsewhere	90%
13	Percentage of SCLHSA clients who state they would recommend	
14	the clinics to family and friends	90%
15	TOTAL EXPENDITURES	\$ 23,530,212
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 14,681,110
18	State General Fund by:	
19	Interagency Transfers	\$ 6,612,403
20	Fees & Self-generated Revenues	\$ 2,050,407
21	Federal Funds	\$ 186,292
22	TOTAL MEANS OF FINANCING	\$ 23,530,212
23	09-320 OFFICE OF AGING AND ADULT SERVICES	
24	EXPENDITURES:	
25	Administration Protection and Support - Authorized Positions (187)	\$ 76,772,367
26	Program Description: <i>Empowers older adults and individuals with disabilities by</i>	
27	<i>providing the opportunity to direct their lives and to live in his or her chosen</i>	
28	<i>environment with dignity.</i>	
29	Objective: Through the Executive Administration activity, to ensure that OAAS	
30	operates in compliance with all legal requirements, that the Office accomplishes its	
31	goals and objectives to improve the quality of life and quality of care of persons	
32	needing long term care services in a sustainable way, reaching/exceeding	
33	appropriate national benchmarks by 2016.	
34	Performance Indicators:	
35	Percentage of OAAS performance indicators that meet or exceed	
36	performance standard	75%
37	Administrative cost as percentage of service cost	1%
38	Objective: Through the Elderly and Adults with Disabilities Long-Term Care	
39	activity, to optimize the use of community-based care while also decreasing	
40	reliance on more expensive institutional care to meet or exceed national averages	
41	for institutional versus community-based spending by 2016.	
42	Performance Indicators:	
43	Percentage of Medicaid spending for elderly and disabled adult long	
44	term care that goes towards community-based services rather than	
45	nursing homes	29%
46	Percentage of participants receiving long term care in the community	
47	Rather than nursing homes	45%
48	Average expenditure per person for community-based long term	
49	care as percentage of average expenditure per person for nursing	
50	home care	60%
51	Objective: Through the Elderly and Adults with Disabilities Long-Term Care	
52	activity, to expedite access to a flexible array of home and community-based	
53	services.	
54	Performance Indicators:	
55	Number on registry(ies) for OAAS HCBS waivers	28,000
56	Percentage on registry(ies) for OAAS HCBS waivers who are	
57	receiving other Medicaid LTC	30%

1	Objective: Through the Elderly and Adults with Disabilities Long-Term Care		
2	activity, to timely facilitate access to nursing facilities for eligible applicants		
3	Performance Indicator:		
4	Percentage of Nursing Facilities Admission applications determined		
5	within established timeframes for OAAS access systems	95%	
6	Objective: Through the Permanent Support Housing activity, to stabilize and		
7	reduce acute and institutional care costs for 2,000 high-need elders and adults with		
8	disabilities.		
9	Performance Indicators:		
10	Percentage of participants who remain stabilized in the community	90%	
11	Percentage of participants who obtain a source of or an increase in income	7%	
12	Objective: Through the Traumatic Head and Spinal Cord Injury Trust Fund		
13	Activity, to maintain independence and improve quality of life for survivors of		
14	traumatic brain and/or spinal cord injury who receive services through the Trust		
15	Fund.		
16	Performance Indicator:		
17	Percentage of expenditures going to direct services	80%	
18	Objective: Through the Adult Protective Services activity, to ensure that disabled		
19	adults are protected from abuse and neglect by completing investigations within		
20	timelines as established in DHH Policy for those investigations.		
21	Performance Indicators:		
22	Percentage of investigations completed within established timeframes	80%	
23	Number of clients served	812	
24	Objective: Through the Administration activity, maintain a baseline of 200		
25	training hours for agency staff, contractors, and aging network personnel who		
26	provide services to the elderly on an annual basis.		
27	Performance Indicators:		
28	Percentage of staff, contractors, and aging network employees		
29	who are enabled through training to better provide services to		
30	the elderly	95%	
31	Number of hours of training provided to agency staff and contractors	200	
32	Objective: Through the Elderly Protective Services activity, provide Elderly		
33	Protective Service training, community outreach and education on the dynamics of		
34	elderly abuse, thereby increasing public awareness to report suspected abuse, and		
35	investigate 3,000 reports of abuse by June 30, 2013.		
36	Performance Indicators:		
37	Percentage of cases investigated which resulted in a successful		
38	resolution for the affected senior	90%	
39	Percentage of high priority reports investigated within 8 working		
40	hours of receipt	96%	
41	Objective: Through the Senior Rx/ADRC activity, to provide 43,000 seniors and		
42	disabled adults age 21 or older who have no insurance assistance in obtaining free		
43	or reduced prescriptions through pharmaceutical companies' charitable programs		
44	by June 30, 2013.		
45	Performance Indicator:		
46	Total savings on prescription medication received by clients	\$10,428,000	
47	Objective: Through the Title III and NSIP activity, provide for the delivery of		
48	supportive and nutritional services to at least 10% of older individuals to enable		
49	them to live dignified, independent, and productive lives in appropriate settings		
50	(using the current available census data).		
51	Performance Indicators:		
52	Number of recipients receiving services from the home and		
53	community-based programs	78,000	
54	Percentage of the state elderly population served	11.0%	
55	Objective: Through the Title V Senior Community Service Employment Program		
56	(SCSEP) activity, achieve an unsubsidized job placement rate of 25% of authorized		
57	slots by June 30, 2013.		
58	Performance Indicators:		
59	Percentage of Title V workers placed in unsubsidized employment		
60	through participation in SCSEP	25%	
61	Number of authorized positions in Title V	156	
62	Number of persons actually enrolled in the Title V Program	156	

1	Objective: Through the Ombudsman activity, ensure client access to ombudsman		
2	services in all Louisiana licensed nursing homes through monthly visits made by		
3	certified Ombudsmen.		
4	Performance Indicators:		
5	Percentage of complaints resolved to the satisfaction of the senior	91%	
6	Average number of nursing homes visited quarterly	277	
7	Objective: Through the Parish Councils on Aging activity, keep elderly citizens in		
8	the contractor's parish abreast of nutrition programs and other services being		
9	offered through the parish councils on aging or other parish and state resources by		
10	holding a public hearing by June 30, 2013.		
11	Performance Indicator:		
12	Percentage of seniors with a high nutritional risk serviced		
13	through the nutrition program	40%	
14	Objective: Through the Senior Center activity, have all state-funded senior centers		
15	provide access to at least five services: transportation, nutrition, information and		
16	referral, education and enrichment, and health annually.		
17	Performance Indicators:		
18	Percentage of seniors who participate in the congregate meal program	23%	
19	Percentage of senior centers providing transportation, nutrition,		
20	information and referral, education and enrichment, and health	100%	
21	Number of senior centers	139	
22	Villa Feliciana Medical Complex - Authorized Positions (245)		\$ 17,324,736
23	Program Description: <i>Provides long-term care, rehabilitative services, infectious</i>		
24	<i>disease services, and an acute care hospital for indigent persons with chronic</i>		
25	<i>diseases and disabilities.</i>		
26	Objective: Through the Villa Feliciana Medical Complex activity, to provide high		
27	quality medical services and excellent residential outcomes in a cost effective		
28	manner.		
29	Performance Indicators:		
30	Percentage compliance with CMS license and certification standards	98%	
31	Total Clients Served	180	
32	Occupancy rate	95%	
33	Average Daily Census	140	
34	Auxiliary Account (0)		\$ <u>30,000</u>
35	Account Description: <i>Provides therapeutic activities to patients as approved by</i>		
36	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>		
37	TOTAL EXPENDITURES		\$ <u>94,127,103</u>
38	MEANS OF FINANCE		
39	State General Fund (Direct)		\$ 30,848,502
40	State General Fund by:		
41	Interagency Transfers		\$ 36,248,813
42	Fees & Self-generated Revenues		\$ 1,044,964
43	Statutory Dedications:		
44	Traumatic Head and Spinal Cord Injury Trust Fund		\$ 2,945,812
45	Nursing Home Resident Trust Fund		\$ 100,000
46	Federal Funds		\$ <u>22,939,012</u>
47	TOTAL MEANS OF FINANCING		\$ <u>94,127,103</u>

1 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

2 EXPENDITURES:

3 Louisiana Emergency Response Network - Authorized Positions (7) \$ 2,839,905

4 **Program Description:** *To safeguard the public health, safety and welfare of the*
5 *people of the State of Louisiana from unnecessary deaths and morbidity due to*
6 *trauma and time-sensitive illness.*

7 **Objective:** Through the LERN Central Office and Communications Center
8 Operations Activity, to continue the operational activity of the LERN Central
9 Office and the LERN Communications Center located in Baton Rouge and
10 Shreveport to encompass 100% of the citizens of Louisiana in directing the
11 transport of traumatically injured patients to definitive care within sixty minutes of
12 injury.

13 **Performance Indicators:**

14 Percentage of EMS agencies that participate in LERN 85%

15 Percentage of time where traumatically injured patients that were
16 directed to an Emergency Department for definitive care did not
17 require transfer to another facility for higher level resources 90%

18 Percentage of hospitals having emergency room services that
19 participate in LERN 89%

20 TOTAL EXPENDITURES \$ 2,839,905

21 MEANS OF FINANCE

22 State General Fund (Direct) \$ 2,839,905

23 TOTAL MEANS OF FINANCING \$ 2,839,905

24 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

25 EXPENDITURES:

26 Acadiana Area Human Services District - Authorized Positions (0) \$ 22,140,286

27 **Program Description:** *Increase public awareness of an to provide access for*
28 *individuals with behavioral health and developmental disabilities to integrated*
29 *community based services while promoting wellness, recovery and independence*
30 *through education and the choice of a broad range of programmatic and*
31 *community resources.*

32 **Objective:** Through the Addictive Disorders activity, to provide addictive disorder
33 prevention services to children, adolescents and their families and treatment
34 services to adults including inpatient care.

35 **Performance Indicators:**

36 Percentage of successful completions (24-hour residential programs) –
37 AD program 95%

38 Primary Inpatient Adult: Percentage of individuals successfully
39 completing the program – AD program 85%

40 Primary Inpatient Adolescent: Percentage of individuals successfully
41 completing the program – AD program 75%

42 **Objective:** Through the Developmental Disabilities activity, to foster and Facilitate
43 independence for citizens with disabilities through the availability of home and
44 community based services.

45 **Performance Indicators:**

46 Number of people receiving individual and family support services 210

47 Number of people receiving cash subsidy services 209

48 Percentage of eligibility determined valid according to the Cash Subsidy
49 promulgation 95%

50 Number of persons receiving DD services per year. 2,229

1	Objective: To extend quality mental health and Cash Subsidy services to	
2	children/adolescents and Adults to the district target population, with client	
3	satisfaction feedback that meets threshold.	
4	Performance Indicators:	
5	Number of adults served with MH services in all Acadian Area	
6	Human Services District Behavioral Health clinics	5,700
7	Number of children/adolescents served with MH services in all	
8	Acadian Area Human Services District Behavioral Health clinics	975
9	Percentage of adults receiving MH services that report that they would	
10	choose services in this agency if given a choice to receive services	
11	elsewhere.	90%
12	Percentage of MH clients who would recommend services in this	
13	agency to others.	90%
14	Percentage of MH cash subsidy slots utilized	94%
15	Objective: Through the Administrative activity, Acadiana Human Services District	
16	will provide for the management and operational activities of services for addictive	
17	disorders, developmental disabilities, and behavioral health.	
18	Performance Indicators:	
19	Percentage of Acadiana Area Human Services District clients who	
20	state they would continue to receive services at our clinics	
21	if given the choice to go elsewhere	90%
22	Percentage of Acadiana Area Human Services District clients who	
23	state they would recommend the clinics to family and friends	90%
24	TOTAL EXPENDITURES	<u>\$ 22,140,286</u>
25	MEANS OF FINANCE:	
26	State General Fund by:	
27	Interagency Transfers	<u>\$ 22,140,286</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 22,140,286</u>

29 **09-326 OFFICE OF PUBLIC HEALTH**

30	EXPENDITURES:	
31	Public Health Services - Authorized Positions (1,373)	<u>\$ 317,630,619</u>

32 **Program Description:** 1)Operate a centralized vital event registry and health data
33 analysis office for the government and people of the state of Louisiana. To collect,
34 transcribe, compile, analyze, report, preserve, amend, and issue vital records
35 including birth, death, fetal death, abortion, marriage, and divorce certificates and
36 operate the Louisiana Putative Father Registry, the Orleans Parish Marriage
37 License Office, and with recording all adoptions, legitimatizations, and other
38 judicial edicts that affect the state's vital records. To also maintain the state's
39 health statistics repository and publishes the Vital Statistics Reports and the
40 Louisiana Health Report Card. 2)Provide for and assure educational, clinical, and
41 preventive services to Louisiana citizens to promote reduced morbidity and
42 mortality resulting from: Chronic diseases; Infectious/communicable diseases;
43 High risk conditions of infancy and childhood; Accidental and unintentional
44 injuries. 3)Provide for the leadership, administrative oversight, and grants
45 management for those programs related to the provision of preventive health
46 services to the citizens of the state. 4)Promote a reduction in infectious and chronic
47 disease morbidity and mortality and a reduction in communicable/infectious
48 disease through the promulgation, implementation and enforcement of the State
49 Sanitary Code.

50	Objective: Through the Vital records & Statistics activity, to process Louisiana	
51	vital event records and requests for emergency document services annually each	
52	year through June 30, 2016.	
53	Performance Indicator:	
54	Number of vital records processed annually	172,000

1	Objective: Through the Maternal Child Health activity, to reduce infant & child	
2	mortality & incidence of preventable diseases by providing primary & preventive	
3	services to improve the health of pregnant women, infants, children, & adolescents.	
4	Assure comprehensive health care & subspecialty health care for children with	
5	special health care needs each year through June 30, 2016.	
6	Performance Indicators:	
7	Infant Mortality Rate	9.0%
8	Number of Nurse Family Partnership home visits	46,826
9	Objective: Through the immunization activity, to control or eliminate vaccine	
10	preventable diseases by providing vaccine to susceptible persons each year through	
11	June 30, 2016.	
12	Performance Indicators:	
13	Percentage of children 19 to 35 months of age up to date for 4 DTP,	
14	3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR	75%
15	Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV,	
16	2 MMR, and 2 VAR	95%
17	Objective: Through the Nutrition Services activity, to provide supplemental foods	
18	and nutritious commodities to eligible women, infants and children while serving	
19	as an adjunct to health care during critical times of growth and development and to	
20	senior citizens improving health status and preventing health problems in all	
21	population groups served through Nutrition Services Programs including	
22	coordination of obesity initiatives across state agencies and private organizations	
23	each year through June 30, 2016.	
24	Performance Indicator:	
25	Number of monthly WIC participants	148,000
26	Objective: Through the Communicable Diseases activity, to prevent the spread of	
27	Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis	
28	(TB), gonorrhea, chlamydia, and syphilis, through screening, education, health	
29	promotion, outreach, surveillance, prevention, case management and treatment each	
30	year through June 30, 2016.	
31	Performance Indicators:	
32	Percentage of TB infected contacts who complete treatment	77%
33	Percentage of women in STD clinics with positive chlamydia	
34	tests who are treated within 14 days from the specimen collection	85%
35	Objective: Through the Family Planning/Pharmacy activity, to assist individuals	
36	in determining the number and spacing of their children, through the provision of	
37	education, counseling, and medical services each year through June 30, 2016.	
38	Performance Indicators:	
39	Number of women in need of Family Planning services served	45,050
40	Objective: Through the Laboratory activity to assure timely testing and reporting	
41	of laboratory results of specimens to monitor for pollutants, contaminants in water,	
42	food, drugs and environmental materials each year through June 30, 2016.	
43	Performance Indicator:	
44	Number of lab tests/specimens tested	225,000
45	Objective: Through the Bureau of Primary Care and Rural Health, provide	
46	technical assistance to communities, Federally Qualified Health Centers, physician	
47	practices, rural health clinics and small rural hospitals in order to improve the health	
48	status of Louisiana residents in rural and underserved areas each year through June	
49	30, 2016.	
50	Performance Indicators:	
51	Number of healthcare providers receiving practice management	
52	technical assistance	370
53	Number of parishes and/or areas analyzed and designated as	
54	Health Professional Shortage Areas by the Federal government	495
55	Number of students with access to School Based Health Center	
56	assistance	67,000
57	Objective: Through the Grants Administration activity, to promote efficient use	
58	of agency resources in the administration and monitoring of the agency's grants	
59	while ensuring access to primary and preventive health services in underserved	
60	communities each year through June 30, 2016.	
61	Performance Indicator:	
62	Number of National Health Services Corp providers practicing	
63	in Louisiana	144

1	Objective: Through the Sanitarian Services activity, to protect public health	
2	through preventative measures which include education of the public, plans review,	
3	inspection, sampling, and enforcement activities each year through June 30, 2016.	
4	Performance Indicators:	
5	Yearly mortality count attributed to unsafe water,	
6	food and sewage	0
7	Percentage of permitted facilities in compliance quarterly	
8	due to inspections	90%
9	Objective: Through the Public Health Engineering activity, to provide a regulatory	
10	framework which will assure that the public is not exposed to contaminated	
11	drinking water, or to raw sewage contact or inhalation, which can cause mass	
12	illness or deaths each year through June 30, 2016.	
13	Performance Indicator:	
14	Percentage of public water systems meeting bacteriological	
15	maximum contaminant level (MCL) compliance	95%
16	TOTAL EXPENDITURES	<u>\$ 317,630,619</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 32,442,277
19	State General Fund by:	
20	Interagency Transfers	\$ 22,603,357
21	Fees & Self-generated Revenues	\$ 24,094,999
22	Statutory Dedications:	
23	Emergency Medical Technician Fund	\$ 13,192
24	Louisiana Fund	\$ 6,650,000
25	Oyster Sanitation Fund	\$ 55,292
26	Vital Records Conversion Fund	\$ 57,137
27	Federal Funds	<u>\$ 231,714,365</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 317,630,619</u>
29	09-330 OFFICE OF BEHAVIORAL HEALTH	
30	EXPENDITURES:	
31	Administration and Support - Authorized Positions (44)	\$ 6,370,350
32	Program Description: <i>The mission of the Administration and Support Program</i>	
33	<i>is to provide overall program direction, planning, development, monitoring,</i>	
34	<i>evaluation, quality improvement, and fiscal and human resources management to</i>	
35	<i>accomplish the essential goals of the statewide service system, integrated across the</i>	
36	<i>state.</i>	
37	Objective: By June 30, 2013, through the Administration and Support activity, the	
38	Office of Behavioral Health will ensure care and support for those who are	
39	impacted by behavioral health challenges by achieving 80% of key performance	
40	indicators of the operational plan.	
41	Performance Indicators:	
42	Percentage of key indicators met or exceeded by agency	80%
43	Percentage of licensed facilities operating as behavioral health service	
44	sites	50%
45	Behavioral Health Community - Authorized Positions (387)	\$ 128,676,789
46	Program Description: <i>Provides a comprehensive, integrated, evidence based</i>	
47	<i>programs and support services enabling persons to function at their best possible</i>	
48	<i>level promoting recovery.</i>	
49	Objective: By June 30, 2013, through the Mental Health Community activity, the	
50	Office of Behavioral Health will increase the ratio of community to hospital public	
51	funds and ensure that at least 50% of total mental health expenditures are allocated	
52	to community based services and increase community mental health penetration	
53	rate by ensuring that the utilization rate for the community will be at least 9.2 per	
54	1,000 population.	
55	Performance Indicator:	
56	Annual percentage of total mental health agency	
57	expenditures allocated to community-based services	41%

1 **Objective:** By June 30, 2013, through the Addictive Disorders Community
 2 activity, increase or maintain the percentage of persons served who are abstinent
 3 from alcohol, drugs, and compulsive gambling by improving their employment and
 4 reducing the percentage of their arrests.
 5 **Performance Indicators:**
 6 Outpatient: Percentage of clients with arrest free status at the end
 7 of treatment 90%
 8 Outpatient: Percentage of clients who are abstinent at the end
 9 of treatment 46%
 10 Outpatient: Percentage of clients with employment/student
 11 status at the end of treatment 37%
 12 Outpatient: Percentage of individuals successfully completing the
 13 program 76%
 14 Outpatient Compulsive Gambling: Percentage of individuals
 15 successfully completing the program 80%

16 **Objective:** By June 30, 2013, through the 24-hour Residential Services, to increase
 17 or maintain the percentage of persons served who are abstinent from alcohol, drugs,
 18 and compulsive gambling, improve their employment, and reduce the percentage
 19 of their arrests.
 20 **Performance Indicators:**
 21 Percentage of clients who are abstinent at the end of treatment 97%
 22 Percentage of successful completions for 24 hour residential 92%
 23 Social Detox: Percentage of individuals successfully completing
 24 the program 92%
 25 Medically Supported Detox: Percentage of individuals successfully
 26 completing the program 88%
 27 Primary Inpatient Adult: Percentage of individuals successfully
 28 completing the program 88%
 29 Primary Inpatient Adolescent: Percentage of individuals successfully
 30 completing the program 73%
 31 Inpatient Compulsive Gambling: Percentage of individuals
 32 successfully completing the program 92%
 33 Community-Based Adult: Percentage of individuals successfully
 34 completing the program 75%
 35 Community-Based Adolescent: Percentage of individuals
 36 successfully completing the program 77%

37 **Objective:** By June 30, 2013, through the Prevention Services activity, to maintain
 38 the perception that the use of alcohol, tobacco, and other drugs is a health risk and
 39 use creates related consequences. In addition to addiction, other consequences
 40 include poor academic performance, school dropout, juvenile delinquency,
 41 violence, and mental health issues.
 42 **Performance Indicator:**
 43 Percentage of enrollees who complete evidence-based programs that
 44 maintain the perceived harm of substance use as demonstrated
 45 by analysis of pre and post-test data 85%

46 Hospital Based Treatment - Authorized Positions (1,744) \$ 164,781,356
 47 **Program Description:** Provides a comprehensive, integrated, evidence based
 48 programs and support services enabling persons to function at their best possible
 49 level promoting recovery.

50 **Objective:** By June 30, 2013, through the Hospital-Based Treatment activity, the
 51 Office of Behavioral Health will improve behavioral health outcomes of
 52 intermediate inpatient care by maintaining 30 days readmission rate within the
 53 national norm, and at least 75% of individuals served will have met intermediate
 54 care authorization criteria and 95% of persons served will have written continuity
 55 of care plans at discharge.
 56 **Performance Indicators:**
 57 Percentage of adults discharged from a state hospital and readmitted
 58 within 30 days of discharge (Statewide) 1.4%
 59 Annual percentage of total mental health agency expenditures allocated to
 60 inpatient hospital services 56%

1	Auxiliary Account – Authorized Positions (0)	\$ <u>20,000</u>
2	Program Description: <i>Provides therapeutic activities to patients as approved by</i>	
3	<i>treatment teams, funded by the sale of merchandise in the patient canteen. Provides</i>	
4	<i>educational training for health service employees.</i>	
5	TOTAL EXPENDITURES	\$ <u>299,848,495</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 149,761,734
8	State General Fund by:	
9	Interagency Transfers	\$ 69,878,335
10	Fees & Self-Generated	\$ 38,683,352
11	Statutory Dedications:	
12	Compulsive & Problem Gaming Fund	\$ 2,547,494
13	Tobacco Tax Health Care Fund	\$ 3,108,333
14	Federal Funds	\$ <u>35,869,247</u>
15	TOTAL MEANS OF FINANCING	\$ <u>299,848,495</u>

16 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

17	EXPENDITURES:	
18	Administration Program – Authorized Position (14)	\$ 2,536,347
19	Program Description: <i>Provides efficient and effective direction to the Office for</i>	
20	<i>Citizens with Developmental Disabilities (OCDD).</i>	
21	Objective: To provide system design, policy direction, and operational oversight	
22	to the Developmental Disabilities Services System in a manner which promotes	
23	person-centeredness, promising practices, accountability, cost effectiveness, and	
24	consumer responsiveness.	
25	Performance Indicators:	
26	Percentage of New Opportunities Waiver (NOW) participants making	
27	progress toward or achieving personal goals (from quarterly quality	
28	review tool)	90%
29	Percentage of Support Coordinator Supervisors achieving and/or	
30	maintaining certification(s) as determined by OCDD	70%
31	Percentage of budgeted community funding expended	98%
32	Number of years and months on Request for Services Registry until	
33	offered a New Opportunities Waiver (NOW) opportunity	7.5
34	Number of years and months on Request for Services Registry until	
35	offered a Children’s Choice (CC) opportunity	6.5
36	Number of years and months on Request for Services Registry until	
37	offered a Supports Waiver (SW) opportunity	0.3
38	Percentage of decrease in average cost per person for New Opportunities	
39	Waiver (NOW) services post implementation of resource	
40	allocation model	3%
41	Number of individuals with developmental disabilities supported	
42	through HCBS Waivers	11,859

1	Community-Based Program – Authorized Position (152)	\$ 43,267,357
2	Program Description: <i>Manages the delivery of individualized community-based</i>	
3	<i>supports and services including Home and Community-based (HCBS) waiver</i>	
4	<i>services, through assessments, information/choice, planning and referral, in a</i>	
5	<i>manner which affords opportunities for people with developmental disabilities to</i>	
6	<i>achieve their personally defined outcomes and goals. Community-based services</i>	
7	<i>and programs include but are not limited to Cash Subsidy, Individual & Family</i>	
8	<i>Support, Pre-Admission Screening & Resident Review (PASRR), Single Point of</i>	
9	<i>Entry, Early Steps, and waivers (New Opportunities Waiver, Children’s Choice</i>	
10	<i>Waiver, Supports Waiver and Residential Options Waiver).</i>	
11	Objective: To provide effective and efficient management, delivery, and	
12	expansion of waiver and state-funded community programs and to optimize the use	
13	of typical community resources in order to promote and maximize home and	
14	community life and prevent and reduce institutional care.	
15	Performance Indicators:	
16	Percentage of available Residential Options Waiver	
17	(ROW) opportunities utilized	95%
18	Percentage of available Supports Waiver (SW) opportunities	
19	utilized	95%
20	Percentage of available Children’s Choice (CC) Waiver	
21	opportunities utilized	95%
22	Percentage of available New Opportunities Waiver (NOW)	
23	opportunities utilized	95%
24	Objective: To provide supports to infants and toddlers with disabilities and their	
25	families in order to increase participation in family and community activities, to	
26	minimize the potential for developmental delay, to reduce educational costs by	
27	minimizing the need for special education/related services after reaching school	
28	age, and to progress to the level of current national standards.	
29	Performance Indicators:	
30	Percentage of families referred for entry to developmental	
31	disability services	95%
32	Objective: To provide criterion-based trainings each year through fiscal year 2016	
33	to direct service provider and support coordination agencies, professionals,	
34	community organizations or businesses, individuals and their families, and other	
35	stakeholders in order to address identified problems or supports and services gaps,	
36	including self-advocacy and family empowerment outreach and information	
37	sessions.	
38	Performance Indicators:	
39	Number of criterion-based trainings conducted	25

1 Pinecrest Supports and Services Center - Authorized Positions (1,389) \$ 130,315,620

2 **Program Description:** Provides for the administration and operation of the
3 Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or
4 supports to the maximum number of individuals within the available resources.
5 Also includes for a period of operation in the first three months for Northlake
6 Supports and Services Center (NLSSC) and Northwest Supports and Services
7 Center (NWSSC). To support the provision of opportunities for more accessible,
8 integrated and community based living options. Provides an array of integrated,
9 individualized supports and services to consumers served by the Supports and
10 Services Center ranging from 24-hour support and active treatment services
11 delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) to
12 services provided to persons who live in their own homes; promotes more
13 community-based living options and other Mental Retardation/Developmental
14 Disabilities (MR/DD) supports and services to serve persons with complex
15 behavioral needs. Includes the operation of 4 Resource Centers located in
16 Pineville, New Orleans, Hammond and Bossier whose primary functions include
17 building community capacity, partnerships and collaborative relationships with
18 providers, community professionals, other state agencies, educational institutions,
19 professional organizations and other stakeholders to efficiently target gaps and
20 improve multiple efforts. Additional supports are provided by nine community
21 Support teams located in regions, 1/10,2,3,4,5,6,7,8,&9 and provide supports and
22 services to people who need intensive treatment intervention to allow them to
23 remain in their community living setting. These teams provide initial and ongoing
24 assessment, psychiatric services, family support and education, support
25 coordination and any other services critical to an individual's ability to live
26 successfully in the community.

27 *Pinecrest Supports and Services Center*

28 **Objective:** To decrease reliance on public supports and services by transition of
29 people who do not have complex medical/behavioral needs to private providers.

30 **Performance Indicators:**

31 Number of people transitioned to private provider community
32 options according to assessment/support team 30
33 Number of re-admissions to center within one year of transition 3

34 **Objective:** To improve the quality of service delivery.

35 **Performance Indicator:**

36 Percentage of standard areas in compliance during Quality Framework
37 reviews 85%

38 **Objective:** To increase the number of people participating in skill acquisition
39 training activities in the community as recommended by their support teams.

40 **Performance Indicator:**

41 Percentage of people meeting treatment/training objectives in the community
42 according to assessment/support team recommendations 80%

43 **Objective:** To increase the number of people participating in community
44 employment opportunities as recommended by their support teams.

45 **Performance Indicator:**

46 Percentage of people participating in employment in the community
47 according to assessment/support team recommendations 80%

48 **Objective:** To increase successful re-entry into traditional community settings for
49 youth with developmental disabilities involved in the court system who require
50 specialized therapeutic, psychiatric and behavioral supports.

51 **Performance Indicators:**

52 Percentage of youth discharged who do not return to therapeutic
53 program within one year 65%
54 Percentage of youth discharged who are not incarcerated within one
55 year of discharge 75%

56 **Objective:** To increase capacity building activities for private community
57 providers, creating private sector community infrastructure to meet the complex
58 needs and support diversion of individuals from public residential services.

59 **Performance Indicator:**

60 Percentage of individuals served by the Community Support Teams
61 (CSTs) and Community Psychologists remaining in the community 85%

1 *Northlake Supports and Services Center*

2 **Objective:** To decrease reliance on public supports and services by transition of
3 people who do not have complex medical/behavioral needs to private providers.

4 **Performance Indicators:**

5 Number of people transitioned to private provider community options
6 according to assessment/support team 214
7 Number of re-admissions to center within one year of transition 0

8 *North Lake Resource Center*

9 **Objective:** To increase capacity building activities for private community
10 providers, creating private sector community infrastructure to meet the complex
11 needs and support diversion of individuals from public residential services.

12 **Performance Indicator:**

13 Percentage of individuals served by the Community Support Teams
14 (CSTs) and Community Psychologists remaining in the community 85%

15 *Northwest Supports and Services Center*

16 **Objective:** To decrease reliance on public supports and services by transition of
17 people who do not have complex medical/behavioral needs to private providers.

18 **Performance Indicators:**

19 Number of people transitioned to private provider community
20 options according to assessment/support team recommendations 128
21 Number of re-admissions to center within one year of transition 0

22 *Northwest Resource Center*

23 **Objective:** To increase capacity building activities for private community
24 providers, creating private sector community infrastructure to meet the complex
25 needs and support diversion of individuals from public residential services.

26 **Performance Indicator:**

27 Percentage of individuals served by the Community Support Teams
28 (CSTs) and Community Psychologists remaining in the community 85%

29 *Greater New Orleans Resource Center*

30 **Objective:** To increase capacity building activities for private community
31 providers, creating private sector community infrastructure to meet the complex
32 needs and support diversion of individuals from public residential services.

33 **Performance Indicator:**

34 Percentage of individuals served by the Community Support Teams
35 (CSTs) and Community Psychologists remaining in the community 85%

36 Auxiliary Account - Authorized Positions (4) \$ 1,148,726

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

39 **Objective:** To provide residents of supports and services centers with opportunities
40 for paid Work and/or therapeutic activities, as recommended by their support teams.

41 **Performance Indicators:**

42 Percentage of residents of supports and services centers who have paid work
43 and/or therapeutic activities as recommended by their support team 100%

44 TOTAL EXPENDITURES \$ 177,268,050

45 MEANS OF FINANCE:

46 State General Fund (Direct) \$ 37,253,477

47 State General Fund by:

48 Interagency Transfers \$ 123,435,169

49 Fees & Self-generated Revenues \$ 9,842,215

50 Statutory Dedications: 0

51 Federal Funds \$ 6,737,189

52 TOTAL MEANS OF FINANCING \$ 177,268,050

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SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

The Department of Children and Family Services is hereby authorized to promulgate emergency rules to facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as authorized in this Act.

Notwithstanding any law to the contrary, the secretary of the Department of Children and Family Services may transfer, with the approval of the Commissioner of Administration, via mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personnel services funding between programs within a budget unit within this Schedule. Not more than an aggregate of 100 positions and associated personnel services funding may be transferred between programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

EXPENDITURES:

Administrative and Executive Support - Authorized Positions (299) \$ 113,377,538

Program Description: *Coordinates department efforts by providing leadership, information, support, and oversight to all Department of Children and Family Services programs. This program will promote efficient professional and timely responses to employees, partners and consumers. Major functions of this program include the press secretary, appeals, civil rights, internal audit, general counsel, licensing, quality assurance and strategic planning, information technology, fiscal services, planning and budget, support services, and human resources.*

Objective: Through the Administration and Executive Support activity, to coordinate department efforts by providing leadership, information, and oversight to all DCFS programs. Administrative and Executive Support promotes efficient, professional and timely responses to employees, partners and consumers and for the elimination of fraud, waste and abuse.

Performance Indicator:

- Percentage of termination of parental rights cases received by Bureau of General Counsel (BGC) within the Adoption and Safe Families Act timeframe and filed within same. 95%
- Percentage of all cases litigated successfully by BGC. 95%
- Percentage of audits of Major Programs audited as defined by the Single Audit 75%
- Number of Annual Audits performed 15
- Percentage of compliance reviews of children and family/social service contractors 75%

Objective: Through the Emergency Preparedness activity, to address the mass care, emergency assistance, mass feeding, housing and human services needs in response to all hazardous and emergency events and working sheltering operations collaboratively with other state agencies, local governments, federal government, NGOs and other states.

Performance Indicator:

- Number of Louisiana's shelter capabilities. 35,000
- Number of long term agreements for DFSP distribution sites 64

Objective: Through the Modernization activity, to increase productivity through automation and process redesign; increase client access to services through web based tools and customer call center; increase departmental performance metrics; increase client and provider access allowing greater self-service.

Performance Indicators:

- Annual Percentage of goals met within expressed timeline in the Modernization Advance Planning
- Document approved by the federal partners 100%

1 Prevention and Intervention - Authorized Positions (134) \$ 212,994,399

2 **Program Description:** *Provides services designed to promote safety, the well-*
3 *being of children, and stability and permanence for foster children in the custody*
4 *of the Office for Children and Family Services*

5 **Objective:** Through the Licensing activity, to protect the health, safety, and well-
6 being of children who are in licensed child care and residential facilities through a
7 system of monitoring to determine adherence to licensing standards and assure that
8 all licensed facilities maintain compliance with regulations identified as serious and
9 provide tools, resources and information to achieve 100% compliance.

10 **Performance Indicators:**

11 Of all licensing complaints regarding DCFS
12 licensed Child Placing Agencies, Child Residential,
13 and Maternity Homes received during the reporting
14 period, what percentage of complaints were completed
15 within 30 days of the receipt of the complaint. 95%

16 Of all DCFS licensed Child Residential Facilities, Child
17 Placing Agencies, and Maternity Homes whose license
18 was renewed during the reporting period, what percentage
19 of annual inspections were completed prior to the annual
20 renewal date 95%

21 Of all licensing complaints regarding DCFS licensed child
22 day care facilities received during the reporting period,
23 what percentage of complaints were completed within
24 30 days of the receipt of the complaint 95%

25 Of all DCFS licensed Child Day Care Facilities whose
26 license was renewed during the reporting period, what
27 percentage of annual inspections were completed prior
28 to the annual renewal date. 95%

29 **Objective:** Through the Early Childhood Development activity, to support the
30 development and well-being of children to ensure that they live in safe and stable
31 homes and enter school healthy and ready to learn.

32 **Performance Indicators:**

33 Percent increase in the number of centers in
34 QS rating at 3 stars and above 5%

35 **Objective:** Through the Crisis Intervention activity, to stabilize in a safe, home
36 environment, children, families and individuals in crisis or, particularly those at risk
37 of homelessness or domestic violence.

38 **Performance Indicators:**

39 Percentage of applicants served in emergency shelters 50%

40 Percentage in transitional housing exiting to permanent housing 60%

41 Percentage of women served in domestic violence
42 programs discharged with safety plans 96%

43 Number of people served in Family Violence Program 18,775

44 Number of shelters provided funds 86

45 **Objective:** Through the Behavioral Health activity, to stabilize in a safe, home
46 environment, children, families and individuals in crisis or, particularly those at risk
47 of homelessness or domestic violence.

48 **Performance Indicators:**

49 Of all children referred to Intensive Home Based
50 Services (IHBS) for Placement prevention, what percent
51 did not enter foster care from open date to six months
52 post IHBS closure date. 70%

1	Objective: Through the Child Welfare activity, to promote the safety, permanency	
2	and well-being of children and youth who are at-risk of or have been abused or	
3	neglected through a high-quality, comprehensive Child Welfare Program.	
4	Performance Indicators:	
5	Percentage of foster children placed in the same parish	
6	as the court of jurisdiction	40%
7	Of all children who were served in foster care during	
8	reporting period, and who were in foster care for at least	
9	8 days but less than 12 months, the percent who had two	
10	or fewer placement settings.	86.00%
11	Of all children who were served in foster care during	
12	the reporting period, and who were in foster care for	
13	at least 12 months but less than 24 months, the percentage	
14	who had two or fewer placement settings.	65.40%
15	Of all children who were served in foster care during	
16	the reporting period, and who were in foster care for at	
17	least 24 months, the percent who had two or fewer	
18	placement settings.	41.80%
19	Percentage of children adopted in less than 24 months	
20	from latest removal	36.60%
21	Number of children exiting during the fiscal year.	3,089
22	Percentage of new Family Services cases with children	
23	who remain home without a valid CPI case within	
24	six months of closure	75%
25	Of children exiting foster care during the time period,	
26	the average length of time to permanency (in months)	18
27	Average number of new cases per Child Protection	
28	Investigation (CPI) worker per month	10.00
29	Percentage of investigations completed within 60 days	45.00%
30	Percentage of alleged victims seen in child protection	
31	investigations	90.00%
32	Absence of recurring child maltreatment within 6	
33	months of initial validated case for children under age 6	94.6%

34 **Community and Family Services - Authorized Positions (473)** \$ 248,667,157

35 **Program Description:** *Makes payments directly to, or on behalf of, eligible*
 36 *recipients for the following: monthly cash grants to Family Independence*
 37 *Temporary Assistance Program (FITAP) recipients; education, training and*
 38 *employment search costs for FITAP recipients; Temporary Assistance for Needy*
 39 *Families (TANF) funded services and initiatives; payments to child day care and*
 40 *transportation providers, and for various supportive services for FITAP and other*
 41 *eligible recipients; incentive payments to District Attorneys for child support*
 42 *enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
 43 *citizens and disaster victims. Supplemental Nutrition Assistance Program (SNAP*
 44 *aka Food Stamp) recipients receive SNAP benefits directly from the federal*
 45 *government, and child support enforcement payments are held in trust by the*
 46 *agency for the custodial parent and do not flow through the agency's budget.*

47 **Objective:** Through the Economic Security activity, to provide efficient child
 48 support enforcement services on an ongoing basis, increase collections by 2.0% per
 49 year and ensure self-sufficiency program availability.

50 **Performance Indicators:**
 51 Total support enforcement collections (in millions) \$387

52 **Objective:** Through the Economic Security activity, to provide through
 53 Administrative activities direction, coordination, and control of the diverse
 54 operations of agency programs.

55 **Performance Indicators:**
 56 Number of cases referred for prosecution 100
 57 Number of cases referred for recovery action 3,000
 58 Collections made by fraud and recovery section \$2,000,000

59 **Objective:** Through the Enrollment and Eligibility activity, to ensure that eligible
 60 clients receive assistance to promote self-sufficiency through SNAP (Food Stamps
 61 Program).

62 **Performance Indicators:**
 63 Food Stamp Reciprocity Rate 60%

1	Objective: Through the Enrollment and Eligibility activity, to ensure that eligible	
2	Strategies To Empower People (STEP) Program customers are served.	
3	Performance Indicators:	
4	STEP overall participation rate	50.0%
5	Objective: Through the Enrollment and Eligibility activity, to provide child care	
6	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
7	and provide child care assistance to other low income families.	
8	Performance Indicators:	
9	Number of Child Care Assistance Program	
10	(CCAP) child care providers monthly	3,000
11	Objective: Through the Enrollment and Eligibility activity, to provide cash	
12	assistance to eligible families, provide STEP program assistance and supportive	
13	service payments, and provide child care payments.	
14	Performance Indicators:	
15	Total FITAP and Kinship Care Annual payments (in millions)	\$40.0
16	Average FITAP monthly payment	\$320
17	Total annual STEP payments (in millions)	\$10.0
18	Total annual Child Care payments (in millions)	\$75.0
19	Objective: Through the Enrollment and Eligibility activity, to provide for the	
20	efficient, accurate, enrollment of eligibility families and individuals in government	
21	sponsored programs.	
22	Performance Indicators:	
23	Number of family day care homes registered	1,200
24	Cost per case (for public assistance programs)	\$25
25	Objective: Through the Disability Determination Services activity, to provide	
26	high-quality, citizen-centered service by balancing productivity, cost timeliness,	
27	service satisfaction, and achieving an accuracy rate of 95.5% in making	
28	determinations for disability benefits.	
29	Performance Indicators:	
30	Mean processing time for Title II (in days)	80.0
31	Mean processing time for Title XVI (in days)	80.0
32	Accuracy rating	95.5%
33	Number of clients served	68,830
34	Cost per case (direct)	\$509.80

1 Field Services - Authorized Positions (3,054)

\$ 207,867,923

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%

1	Objective: Through the Enrollment and Eligibility activity, to process cash	
2	assistance applications in an accurate and timely manner and refer eligible families	
3	to appropriate services.	
4	Performance Indicators:	
5	Percentage of redeterminations within timeframes	100%
6	Percentage of applications processed within timeframes	100%
7	Average number of monthly cases in Family	
8	Independence Temporary Assistance Program (FITAP)	
9	and Kinship Care Subsidy Program (KCSP)	11,000
10	Number of Reconsiderations for Family Independence	
11	Temporary Assistance Program (FITAP) and	
12	Kinship Care Subsidy Program (KCSP)	10,000
13	Percentage of Strategies To Empower People (STEP)	
14	assessments occurring within 60-day timeframe	85.0%
15	Percentage of STEP caseload who are employed and	
16	gain unsubsidized employment	17.0%
17	Objective: Through the Enrollment and Eligibility activity, to process	
18	redeterminations and applications within required timeframes and maintain or	
19	improve the payment accuracy and reciprocity rates in the SNAP (Food Stamps	
20	Program).	
21	Performance Indicator:	
22	Food stamp accuracy rate	96.0%
23	Percentage of redeterminations within timeframes	100%
24	Percentage of applications processed within timeframes	100%
25	Objective: Through the Enrollment and Eligibility activity, to ensure that	
26	Strategies To Empower People (STEP) Program clients are engaged in appropriate	
27	educational and work placement activities leading to self-sufficiency as measured	
28	by an employment retention rate of 50%.	
29	Performance Indicator:	
30	Average number of STEP participants (monthly)	2,500
31	Percentage of non-sanctioned STEP families engaged in work activities	70.0%
32	Employment retention rate (STEP participants)	50.0%
33	Percentage of non-sanctioned STEP families with employment	20.0%
34	Percentage of individuals leaving cash assistance that returned to	
35	the program within 12 months	20.0%
36	Percentage of adult STEP clients lacking high school	
37	diploma/GED who are engaged in work activities leading	
38	to completion of diploma or GED	15.0%
39	Percentage of minor-aged, FITAP parents lacking high	
40	school diploma/GED who are engaged in work activities	
41	leading to completion of diploma or GED	50.0%
42	Percentage of STEP cases closed with employment	30.0%
43	Objective: Through the Enrollment and Eligibility activity, to provide child care	
44	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
45	and provide child care assistance to other low income families.	
46	Performance Indicator:	
47	Number of children receiving Child Care assistance monthly	21,695
48	Percentage of cash assistance families that received	
49	transitional assistance (Medicaid, Food Stamps, etc.)	100%
50	Percentage of STEP eligible families that received child	
51	care assistance	45.0%
52	Objective: Through the Enrollment and Eligibility activity, to provide services to	
53	eligible families including cash assistance, STEP program assistance and supportive	
54	service payments, child support collections and distributions, and provide child care	
55	payments.	
56	Performance Indicator:	
57	Average number of monthly cases in FITAP and Kinship Care	11,000
58	Average number of STEP participants (monthly)	2,500
59	Average number of Support Enforcement cases with orders	234,950
60	Objective: Through the Enrollment and Eligibility activity, to provide for the	
61	efficient, accurate, and timely enrollment of families and individuals meeting	
62	specific state and federal eligibility guidelines for government sponsored programs.	
63	Performance Indicator:	
64	Mean Processing Time for Child Care applications (in days)	16

1	Objective: Through the Economic Security activity, to provide child support	
2	enforcement services on an ongoing basis and increase paternity and obligation	
3	establishments and increase collections by 2% per year.	
4	Performance Indicator:	
5	Percent increase in collections and distributions	
6	over prior year collections	2.0%
7	Total number of paternities established	26,893
8	Percentage of current support collected	58%
9	Percentage of cases with past due support collected	59%
10	Total number of in-hospital acknowledgements	21,968
11	Percent of cases with orders established	78.0%
12		
	TOTAL EXPENDITURES	<u>\$ 782,907,017</u>

13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 154,771,848
15	State General Fund by:	
16	Interagency Transfers	\$ 5,150,189
17	Fees & Self-generated Revenues	\$ 16,945,798
18	Statutory Dedications:	
19	Fraud Detection Fund	\$ 574,769
20	Children’s Trust Fund	\$ 1,455,876
21	Battered Women Shelter Fund	\$ 92,753
22	Federal Funds	<u>\$ 603,915,784</u>
23		
	TOTAL MEANS OF FINANCING	<u>\$ 782,907,017</u>

24 **SCHEDULE 11**

25 **DEPARTMENT OF NATURAL RESOURCES**

26 **11-431 OFFICE OF THE SECRETARY**

27	EXPENDITURES:	
28	Executive - Authorized Positions (9)	\$ 6,001,524
29	Program Description: <i>The mission of the Executive Program is to provide</i>	
30	<i>leadership, guidance and coordination to ensure consistency within the Department</i>	
31	<i>as well as externally; to promote the Department, implement the Governor’s and</i>	
32	<i>Legislature’s directives and functions as Louisiana’s natural resources ambassador</i>	
33	<i>to the world.</i>	

34	Objective: To assess customer satisfaction for 5 sections in the Department by	
35	2016.	
36	Performance Indicator:	
37	Number of sections surveyed for customer satisfaction	2
38	Percentage of customers reporting 80% satisfaction	
39	with services delivered	95%

40	Objective: Implement strategies to ensure that 100% of the Department’s	
41	performance objectives are achieved by 2016.	
42	Performance Indicator:	
43	Percentage of department performance objectives	
44	achieved	90%

1	Management and Finance - Authorized Positions (54)	\$ 10,085,659
2	Program Description: <i>The Management and Finance Program's mission is to be</i>	
3	<i>responsible for the timely and cost effective administration of accounting and</i>	
4	<i>budget control, procurement and contract management, data processing,</i>	
5	<i>management and program analysis, personnel management, and grants</i>	
6	<i>management to ensure compliance with state and federal laws and to ensure that</i>	
7	<i>the department's offices have the resources to accomplish their program missions.</i>	
8	Objective: To provide a timely and cost effective administration of accounting and	
9	budget controls, procurement and contract management, data processing (Strategic	
10	Online Natural Resources Information System) management and program analysis,	
11	personnel management and grants management that complies with state and federal	
12	laws and accounting principles.	
13	Performance Indicator:	
14	Number of repeat audit exceptions	0
15	Objective: To maintain a process to assure that 100% of all Fisherman Gear claims	
16	are paid within 90 days of receipt by June 2016.	
17	Performance Indicator:	
18	Percentage of claims paid within 120 days	75%
19	Objective: To have the energy industry reporting on-line (electronically) 75% of	
20	royalty payments and 100% of energy production by 2016.	
21	Performance Indicator:	
22	Percentage of total production volume reported online	65%
23	Percentage of royalty payments reported online	20%
24	Objective: Through the Business Support Services activity, to insure that 100%	
25	of the checks received by Accounts Receivable are deposited within twenty-four	
26	hours of receipt.	
27	Performance Indicator:	
28	Percentage of checks received/deposited	
29	within 24 hours of receipt	100%
30	Objective: By 2013, make available to the appointing authorities, within 120 days	
31	of request, a dual career ladder (DCL) program for all the eligible specialty job	
32	fields specified by Civil Service.	
33	Performance Indicator:	
34	Number of eligible DCLs requested by the appointing authority	
35	not established within 120 days	0
36	Objective: To pass 100% of the State Loss Prevention Audit by maintaining a safe	
37	and violence free workplace by implementing and maintaining policies and	
38	providing on-going training to assure a safe working environment through June 30,	
39	2013.	
40	Performance Indicator:	
41	Percentage of annual premium credit from Office of	
42	Management	100%
43	Technology Assessment - Authorized Positions (16)	\$ 46,480,891
44	Program Description: <i>The mission of the Technology Assessment Division is to</i>	
45	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
46	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>	
47	<i>conservation of energy and natural resources improve the environment, enhance</i>	
48	<i>economic development and ensures a better quality of life for current and future</i>	
49	<i>generations.</i>	
50	Objective: To promptly meet information and analysis requests of the Secretary,	
51	and other departmental officials, Legislature, Governor and the U.S. Department	
52	of Energy.	
53	Performance Indicator:	
54	Percentage of customers who rate Division	
55	responses as satisfactory on accuracy and timeliness	80%
56	Objective: To aggressively support statewide commercial, industrial, and	
57	residential energy conservation to achieve compliance with state laws and meet	
58	applicable federal energy conservation mandates.	
59	Performance Indicator:	
60	Energy saved annually (in trillion BTU's per year)	9
61	Reduction in emissions of CO2 (in kilo tons per years)	1,583

1	Atchafalaya Basin - Authorized Positions (2)	\$ 263,367
2	Program Description: <i>The mission of the Atchafalaya Basin Program is to</i>	
3	<i>coordinate the development and implementation of a cooperative plan for the</i>	
4	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
5	<i>protecting its unique value.</i>	
6	Objective: Toward the goal of restoring the water quality in the Atchafalaya Basin,	
7	the program will work with the Technical Advisory Group to identify water quality	
8	projects in the basin and will construct said projects resulting in an increase in the	
9	water quality in the surrounding areas.	
10	Performance Indicator:	
11	Percentage of water quality projects that result	
12	in a documented increase in the water quality	
13	in surrounding area	100%
14	Objective: Toward the goal of enhancing opportunities for the public's enjoyment	
15	of the Atchafalaya Basin experience, the program will work to increase the	
16	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><u>\$ 76,568,293</u></u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 1,779,149
31	State General Fund by:	
32	Interagency Transfers	\$ 8,897,927
33	Fees & Self-generated Revenues	\$ 285,875
34	Statutory Dedications:	
35	Fishermen's Gear Compensation Fund	\$ 632,822
36	Oil Field Site Restoration Fund	\$ 4,956,231
37	Federal Funds	<u>\$ 60,016,289</u>
38	TOTAL MEANS OF FINANCING	<u><u>\$ 76,568,293</u></u>
39	11-432 OFFICE OF CONSERVATION	
40	EXPENDITURES:	
41	Oil and Gas Regulatory - Authorized Positions (114)	\$ 9,975,254
42	Program Description: <i>The mission of the Oil and Gas Regulatory Program is to</i>	
43	<i>manage a program that provides an opportunity to protect the correlative rights of</i>	
44	<i>all parties involved in the exploration for and production of oil, gas and other</i>	
45	<i>natural resources, while preventing the waste of these resources.</i>	
46	Objective: Through the Oil and Gas Administration activity, to demonstrate	
47	success in protecting the correlative rights of all parties involved in oil and gas	
48	exploration and production by ensuring that 90% of Conservation Orders issued as	
49	a result of oil and gas hearings are issued within 30 days of the hearing date; that	
50	99% of Critical Date Requests are issued within the requested time frame; annually	
51	through 2016.	
52	Performance Indicators:	
53	Percentage of orders issued within thirty days of hearing	70%
54	Percentage of critical date requests issued within time frame	96%
55	Production from unitizations wells	400,000,000

1 **Objective:** Through the Oil and Gas Administration activity, to ensure 93% of well
 2 sites inspected are in compliance with OC regulations and that 80% of Field
 3 Violation Compliance Orders are resolved by the specified date, annually through
 4 2016.
 5 **Performance Indicator:**
 6 Percentage of field violation compliance orders resolved
 7 by the specified date 75%
 8 Percentage of well sites inspected which are in violation
 9 of applicable rules 10%

10 **Objective:** Through the Oilfield Site Restoration activity, to eventuate zero
 11 reported public safety incidents involving orphaned well sites by means of the
 12 organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent
 13 and high priority orphan wells by June 30, 2016 also thereby protecting the
 14 environment.
 15 **Performance Indicator:**
 16 Number of urgent and high priority orphaned
 17 well sites restored during the fiscal year 18
 18 Percentage of program revenue utilized to restore
 19 urgent and high priority orphaned well sites
 20 during the fiscal year 60%
 21 Number of orphaned well sites restored
 22 during fiscal year 46
 23 Number of public safety incident reporting
 24 involving orphaned well sites 0

25 **Objective:** Through the Oil and Gas Administration activity, to ensure that 95%
 26 of permits for new oil and gas well drilling applications are issued within 30 days
 27 of receipt resulting in a permitting process that is efficiently and effectively
 28 conducted to serve the public and industry while protecting citizens' rights safety,
 29 and the production and conservation of the state's non-renewable resources and to
 30 ensure that 95% of the annually production fees due to the Office of Conservation
 31 relating to oil and gas production is collected.
 32 **Performance Indicator:**
 33 Percentage of permits to drill oil and gas wells issued
 34 within 30 days 95%
 35 Production from permitted wells 475,000,000
 36 Percent of annual production fee revenue
 37 collected of the total amount invoiced 96%

38 Public Safety - Authorized Positions (58) \$ 9,315,091

39 **Program Description:** *The mission of the Public Safety Program is to provide*
 40 *regulation, surveillance and enforcement activities to ensure the safety of the public*
 41 *and the integrity of the environment.*

42 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to
 43 ensure the level of protection to the public and compliance in the pipeline
 44 transportation of crude oil, natural gas and related products by ensuring the ratio of
 45 Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below
 46 the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction
 47 pipeline, annually through 2016.
 48 **Performance Indicator:**
 49 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.23
 50 Percentage of current units in compliance with regulations 95%
 51 Cost (Dollar Amount) of property damage due to
 52 reportable accidents related to Louisiana jurisdictional
 53 pipelines \$1,080,000

54 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to
 55 demonstrate success in ensuring adequate competitive gas supplies are available for
 56 public and industry use by ensuring that 98% of Conservation Pipeline Orders
 57 issued as a result of pipeline applications and/or hearings are issued within 30 days
 58 from the effective date or from the hearing date, annually through 2016.
 59 **Performance Indicators:**
 60 Percentage of pipeline orders issued within 30 days from the
 61 effective date 98%

1	Objective: Through the Injection and Mining activity, in a long-range effort to	
2	protect the environment and the public from the hazards posed by abandoned mine	
3	sites, this program will prepare one Reclamation Plan for abandoned mine sites to	
4	identify land degraded by abandoned mines and to develop specific strategies to	
5	restore (remediate) the sites, annually through 2016.	
6	Performance Indicator:	
7	Number of Reclamation Plans completed	1
8	Objective: Through the Pipeline (Including Underwater Obstruction) activity, to	
9	ensure that the state's water bottoms are as free of obstructions to public safety and	
10	navigation as possible by removing 10 underwater obstructions per year relative to	
11	the Underwater Obstructions (UWO) Program.	
12	Performance Indicators:	
13	Number of underwater obstructions removed	10
14	Objective: Through the Injection and Mining activity, to ensure protection of	
15	underground sources of drinking water, public health and the environment from	
16	degradation by regulating subsurface injection of waste, other fluids and gases;	
17	surface coal mining resulting in zero verified unauthorized releases from injection	
18	waste wells and zero off-site impacts from surface coal mining, annually through	
19	2016.	
20	Performance Indicator:	
21	Percent of permitted wells that result in verified	
22	unauthorized releases into environment annually	0.05%
23	Number of off-site impacts	0
24	Percentage of active surface coal mines or fluid injection	
25	wells that cause unauthorized degradation of underground sources	
26	of drinking water, surface waters, or land surface resulting in activity-	
27	mandated remediation of impacted media	0.05%
28	Objective: Through the Environmental activity, to ensure the protection of public	
29	health, safety, welfare, the environment and groundwater resources by regulating	
30	offsite storage, treatment and disposal of oil and gas exploration and production	
31	waste (E&P) resulting in zero verified incidents of improper handling and disposal	
32	E&P waste; and by managing and regulating groundwater resources resulting in	
33	zero new Areas of Ground Concern, annually through 2016.	
34	Performance Indicators:	
35	Number of verified incidents of improper handling	
36	and disposal of exploration and production waste	
37	resulting in authorized releases or impacts to the environment	
38	that have necessitated evaluation or remediation activity	
39	above and beyond initial response activities	0
40	Objective: Through the Environmental activity, to ensure protection of public	
41	health, safety, welfare, and the environment through the evaluation and	
42	remediation of E&P waste impacted sites resulting in 85% of Act 312 settlement	
43	or court referral evaluation or remediation plans are reviewed and approved by the	
44	Division and implemented by the responsible party, annually through 2016.	
45	Performance Indicators:	
46	Percentage of Act 312 settlement or court referral	
47	evaluation or remediation plans reviewed and	
48	approved by the division and implemented	85%
49	TOTAL EXPENDITURES	<u>\$ 19,290,345</u>
50	MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 918,136
52	State General Fund by:	
53	Interagency Transfers	\$ 4,004,288
54	Fees & Self-generated Revenues	\$ 20,000
55	Statutory Dedications:	
56	Mineral and Energy Operations Fund	\$ 2,372,678
57	Underwater Obstruction Removal Fund	\$ 429,459
58	Oil and Gas Regulatory Fund	\$ 9,792,988
59	Federal Funds	<u>\$ 1,752,796</u>
60	TOTAL MEANS OF FINANCING	<u>\$ 19,290,345</u>

1 **11-434 OFFICE OF MINERAL RESOURCES**

2 EXPENDITURES:

3 Mineral Resources Management - Authorized Positions (66) \$ 12,042,620

4 **Program Description:** *The mission of the Mineral Resources Management*
 5 *Program is to provide staff support to the State Mineral Board in granting and*
 6 *administering mineral rights on State-owned lands and water bottoms for the*
 7 *production of minerals, primarily oil and gas. The Office of Mineral Resources*
 8 *Management Program, provides land, engineering, geological, geophysical,*
 9 *revenue collection, auditing and administrative services.*

10 **Objective:** Aggressively pursue a development program to increase mineral
 11 productive acreage on state-owned land and water bottoms by 1% over prior year
 12 actual.

13 **Performance Indicator:**
 14 Percentage of productive acreage to total acreage under contract 46%

15 **Objective:** To increase the percentage of royalties audited to total royalties paid by
 16 1% per year up to 25%.

17 **Performance Indicator:**
 18 Percentage of royalties audited to
 19 total royalties paid 18%
 20 Percentage of repeat audit findings 25%

21 TOTAL EXPENDITURES \$ 12,042,620

22 MEANS OF FINANCE:

23 State General Fund (Direct) \$ 2,499,496

24 State General Fund by:

25 Interagency Transfers \$ 90,000

26 Fees & Self-generated Revenues \$ 20,000

27 Statutory Dedications:

28 Mineral and Energy Operations Fund \$ 9,302,090

29 Federal Funds \$ 131,034

30 TOTAL MEANS OF FINANCING \$ 12,042,620

31 **11-435 OFFICE OF COASTAL MANAGEMENT**

32 EXPENDITURES:

33 Coastal Management - Authorized Positions (48) \$ 90,328,395

34 **Program Description:** *The Office of Coastal Management is the agency*
 35 *responsible for the conservation, protection, management, and enhancement or*
 36 *restoration of Louisiana's coastal resources. It implements the Louisiana Coastal*
 37 *Resources Program (LCRP), established by Act 361 of the 1978 Louisiana*
 38 *Legislature. The LCRP is Louisiana's federally approved coastal zone*
 39 *management program. The OCM also coordinates with various federal and state*
 40 *taskforces, other federal and state agencies, the Office of the Governor, the public,*
 41 *the Louisiana Legislature and the Louisiana Congressional Delegation on matters*
 42 *relating to the protection, conservation, enhancement, management of Louisiana's*
 43 *coastal resources. Its clients include the U.S. Congress, legislature, federal*
 44 *agencies, state agencies, the citizens and political subdivision of the coastal*
 45 *parishes in Louisiana's coastal zone boundary and ultimately all the citizens of*
 46 *Louisiana and the nation whose economy is impacted by the sustainability of*
 47 *Louisiana's coastal wetlands.*

48 **Objective:** To ensure that the loss of wetlands resulting from activities regulated
 49 by the program will be offset by actions fully compensate for their loss (as
 50 stipulated by permit conditions) on an annual basis.

51 **Performance Indicator:**
 52 Percentage of disturbed wetland habitat units that are
 53 mitigated by full compensation of loss 100%

54 TOTAL EXPENDITURES \$ 90,328,395

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 2,927,044
4	Fees & Self-generated Revenues	\$ 20,000
5	Statutory Dedications:	
6	Oil Spill Contingency Fund	\$ 175,076
7	Coastal Resources Trust Fund	\$ 999,295
8	Federal Funds	<u>\$ 86,206,980</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 90,328,395</u>

10 **SCHEDULE 12**

11 **DEPARTMENT OF REVENUE**

12 **12-440 OFFICE OF REVENUE**

13	EXPENDITURES:	
14	Tax Collection - Authorized Positions (700)	\$ 81,653,175

15 **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.*

25 **Objective:** Through the Administration activity, the cost of collecting \$100 dollars of gross revenue is less than \$1.00

26		
27	Performance Indicators:	
28	Cost of collecting \$100 dollars of gross revenue is less than \$1.00	\$1.00
29	Total gross revenue collected (in millions)	\$8,473

30 **Objective:** Through the Enforcement activity, achieve a recovery rate of 85% on delinquent accounts receivable

31		
32	Performance Indicators:	
33	Delinquent accounts receivable recovery rate	85%
34	Total delinquent account receivable collections	\$500,000,000

35 **Objective:** Through the Revenue Collection & Distribution activity, deposit 75% of revenues within 24 hours of receipt.

36		
37	Performance Indicators:	
38	Percent of revenue deposited within 24 hours of receipt	78%
39	Percent of distributions issued within statutory guidelines	100%

40 **Objective:** Through the Tax Compliance activity, generate \$185,500,000 in additional tax revenues from taxpayers that are not reporting or underreporting their taxes.

41		
42		
43	Performance Indicators:	
44	Additional revenues collected through compliance programs	\$185,500,000
45	Dollars saved through reviews of refund and rebate claims	\$14,900,000

46 **Objective:** Through the Tax Policy Management activity, issue 80% of policy statements within sixty (60) days of receipt of request and respond to 85% of legislative inquiries within (15) days of request.

47		
48		
49	Performance Indicators:	
50	Percent of policy statements issued within sixty (60) days of receipt of request	80%
51		
52	Percent of legislative inquiries responded to within (15) fifteen days of request.	85%
53		

1	Objective: Through the Taxpayer Assistance activity, respond to 85% of taxpayer	
2	inquiries within 30 days	
3	Performance Indicators:	
4	Percentage of customer contacts resulting in overall customer service	
5	ratings of good or excellent	90%
6	Percent of taxpayer inquiries responded to within 30 days.	85%
7	Alcohol and Tobacco Control - Authorized Positions (72)	\$ 7,013,968
8	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>	
9	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
10	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
11	<i>enforces state alcoholic beverage and tobacco laws.</i>	
12	Objective: Through the Certification and Licensing activity, provide the state of	
13	Louisiana with an effective licensing and certification system for the alcoholic	
14	beverage and tobacco industries.	
15	Performance Indicators:	
16	Average time for applicants to receive alcohol and tobacco permits (in days)	10
17	Average time for applicants to receive tobacco permits (in days)	10
18	Percent of applications returned for additional information	25%
19	Objective: Through the Enforcement and Regulation activity, provide the State	
20	of Louisiana with an effective regulatory system for the alcoholic beverage and	
21	tobacco industries, with emphasis on access to underage individuals through	
22	efficient and effective education and enforcement efforts.	
23	Performance Indicators:	
24	Alcohol Compliance Rate	87%
25	Tobacco Compliance Rate	93%
26	Percent of major investigations resulting in	
27	successful prosecution	88%
28	Total number of compliance checks	8,500
29	Office of Charitable Gaming - Authorized Positions (20)	\$ <u>2,436,918</u>
30	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>	
31	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
32	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
33	<i>progressive mega-jackpot bingo.</i>	
34	Objective: Through the Auditing and Enforcement activity, monitor charitable	
35	gaming activity to ensure compliance with charitable gaming laws in the State of	
36	Louisiana	
37	Performance Indicators:	
38	Percent reporting compliance	96%
39	Percent of activities without findings	90%
40	Objective: Through the Certification activity, issue and renew annual licenses at	
41	a satisfactory customer service rate of 85% or better	
42	Performance Indicator:	
43	Customer satisfaction rate	96%
44	TOTAL EXPENDITURES	\$ <u>91,104,061</u>
45	MEANS OF FINANCE:	
46	State General Fund by:	
47	Interagency Transfers	\$ 347,300
48	Fees & Self-generated Revenues from prior and current	
49	year collections	\$ 89,168,713
50	Statutory Dedications:	
51	Tobacco Regulation Enforcement Fund	\$ 705,041
52	Federal Funds	\$ <u>883,007</u>
53	TOTAL MEANS OF FINANCING	\$ <u>91,104,061</u>

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SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative - Authorized Positions (98) \$ 11,380,421

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.

Performance Indicator:

Percent of DEQ programs meeting objectives 95%

Objective: Through the Business, Community Outreach and Incentives Activity, to improve compliance and protection among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY 2012-2013.

Performance Indicators:

Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the Federal Clean Water Act using funds from the Clean Water State Revolving Fund. 100%

Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter. 96%

Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance 20%

Percent of responses to requests for compliance assistance within 90 business days. 96%

Percent of pollution control exemption applications (Act 1019) reviewed within 30 business days of receipt. 100%

Cumulative percent of community water systems where risk to public health is minimized by source water protection 66%

Cumulative number of watersheds where management measures described in Watershed Implementation Plans are being implemented to reduce non-point source pollution discharges 27%

Objective: Through the Legal Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations.

Performance Indicators:

Percent of referrals for which an initial legal review is provided within 30 business days of receipt 96%

Percent of legally supported decisions sustained after challenge 95%

Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days. 100%

1	Objective: Through the Criminal Investigation Activity, to ensure that 100% of the	
2	criminal cases referred to the program are properly developed and forwarded to the	
3	appropriate district attorney as required by the Environmental Quality Act.	
4	Performance Indicators:	
5	Percent of criminal cases which meet established criteria and pursuant to	
6	La. R.S. 30:2025 are referred to the appropriate district attorney for	
7	criminal prosecution	100%
8	Objective: Through the Audit Activity, to improve compliance among the state's	
9	waste tire dealers and motor fuel distributors by conducting 96% of external	
10	compliance audits in the DEQ annual audit plan.	
11	Performance Indicator:	
12	Percent of compliance audits conducted of those identified	
13	in the annual audit plan	96%
14	Objective: Through the Public Information Activity, to communicate	
15	environmental awareness information statewide to the public through all media	
16	formats in FY 2012-2013.	
17	Performance Indicators:	
18	Percent of responses to media requests within 5 days.	100%
19	Number of newspaper mentions regarding DEQ's actions on	
20	environmental issues.	2,400
21		TOTAL EXPENDITURES <u>\$ 11,380,421</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 250,000
24	State General Fund by:	
25	Fees & Self-generated Revenues	\$ 65,000
26	Statutory Dedications:	
27	Hazardous Waste Site Cleanup Fund	\$ 276,504
28	Environmental Trust Fund	\$ 5,299,506
29	Waste Tire Management Fund	\$ 270,000
30	Clean Water State Revolving Fund	\$ 522,098
31	Federal Funds	<u>\$ 4,697,313</u>
32		TOTAL MEANS OF FINANCING <u>\$ 11,380,421</u>
33	13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE	
34	EXPENDITURES:	
35	Environmental Compliance - Authorized Positions (374)	<u>\$ 36,744,790</u>
36	Program Description: <i>The mission of the Environmental Compliance Program</i>	
37	<i>is to ensure the public health and occupational safety and welfare of the people and</i>	
38	<i>environmental resources of Louisiana by conducting inspections of permitted</i>	
39	<i>facilities and activities and responding to chemical emergencies. This program</i>	
40	<i>establishes a multimedia compliance approach, creates a uniform approach for</i>	
41	<i>compliance activities, assigns accountability and responsibility to appropriate</i>	
42	<i>parties, provides standardized instruction training for all investigation personnel,</i>	
43	<i>and provides for vigorous prosecution and timely resolution of enforcement actions.</i>	
44	Objective: Through the Inspections Activity, inspect regulated facilities related to	
45	air emissions, solid and hazardous waste, waste tires, water discharges, and asbestos	
46	statewide following procedures outlined in the Compliance Monitory Strategy in	
47	FY 2012-13.	
48	Performance Indicators:	
49	Percent of air facilities inspected	50%
50	Percent of treatment, storage and/or disposal hazardous	
51	waste facilities inspected	50%
52	Percentage of solid waste facilities inspected	70%
53	Percentage of major water facilities inspected	50%
54	Percentage of significant minor water facilities inspected	20%
55	Percent of tire dealer facilities inspected	20%
56	Percent of top-rated asbestos projects inspected	85%

1	Objective: Through the Inspections Activity, to monitor and sample 25% of the	
2	481 named waterbody subsegments statewide annually.	
3	Performance Indicator:	
4	Percent of waterbody subsegments monitored and sampled	25%
5	Objective: Through the Inspections Activity, to address 85% of reported	
6	environmental incidents and citizen complaints within 10 business days of receipt	
7	of notification.	
8	Performance Indicator:	
9	Percent of environmental incidents and citizen complaints	
10	addressed within 10 business days of notification	85%
11	Objective: Through the Assessment Activity, to assess and protect the general	
12	public's safety regarding ambient air analysis, the operation of nuclear power	
13	plants, the use of radiation sources and radiological and chemical emergencies	
14	statewide in FY 2012-2013.	
15	Performance Indicators:	
16	Percent of federal requirement met regarding ambient air monitoring	
17	for criteria pollutants	92%
18	Percent of emergency planning objectives demonstrated	100%
19	Process 97% of radioactive material applications for registration,	
20	licensing and certification within 30 business days of receipt	97%
21	Percent of radiation licenses inspected	95%
22	Percent of x-ray registrations inspected	90%
23	Percent of mammography facilities inspected	100%
24	Objective: Through the Enforcement Activity, to increase compliance with	
25	environmental laws and regulations statewide by implementing a comprehensive	
26	enforcement process including regulatory awareness in FY 2012-13.	
27	Performance Indicators:	
28	Percent of enforcement actions addressed within the	
29	prescribed timelines	80%
30	Percentage of SWAT class invitees that will resolve their violation with	
31	no further enforcement action	85%
32	Objective: Through the Underground Storage Tanks and Remediation Activity,	
33	investigate and clean up uncontrolled contamination and/or monitor ongoing	
34	cleanup of abandoned properties, active facilities, and underground storage (UST)	
35	sites; and restore 305 sites by making them safe for reuse, available for	
36	redevelopment, and ensuring the integrity of the UST system by inspecting 20%	
37	of the UST sites.	
38	Performance Indicator:	
39	Number of sites evaluated and closed out	305
40	Percentage of closed out sites that are ready for continued industrial/	
41	commercial/residential use or redevelopment	100%
42	Cumulative percent of General Performance Result Act (GPRA)	
43	facilities with remedies selected for the entire facility	60%
44	Cumulative percentage GPRA facilities with remedy completed or	
45	remedy construction completed for the entire facility	48%
46	Percentage of registered underground storage tank sites inspected	20%
47	Objective: Through the Underground Storage Tanks and Remediation Activity,	
48	to direct the determination of the extent of contamination both laterally and	
49	vertically at sites with pollution and to protect the soil and ground water resources	
50	of the state by reviewing 90% of the soil and ground water investigation work plans	
51	and corrective action work plans received.	
52	Performance Indicators:	
53	Percentage of soil and ground water investigation work plans reviewed	90%
54	Percentage of soil and ground water corrective action work plans	
55	reviewed	90%
56	TOTAL EXPENDITURES	<u>\$ 36,744,790</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 1,073,300
4	Statutory Dedications:	
5	Brownfields Cleanup Revolving Loan Fund	\$ 500,000
6	Hazardous Waste Site Cleanup Fund	\$ 3,042,327
7	Environmental Trust Fund	\$ 20,399,119
8	Waste Tire Management Fund	\$ 100,000
9	Lead Hazard Reduction Fund	\$ 20,000
10	Oil Spill Contingency Fund	\$ 156,145
11	Federal Funds	<u>\$ 11,453,899</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 36,744,790</u>

13 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

14	EXPENDITURES:	
15	Environmental Services - Authorized Positions (185)	<u>\$ 13,870,086</u>

16 **Program Description:** *The mission of Environmental Services Program is to*
 17 *ensure that the citizens of Louisiana have a clean and healthy environment in which*
 18 *to live and work for present and future generations. This will be accomplished by*
 19 *regulating pollution sources through permitting activities which are consistent with*
 20 *laws and regulations, by providing interface between the department and its*
 21 *customers, by providing a complaint hotline and meaningful public participation,*
 22 *by providing environmental assistance to small businesses, by providing*
 23 *environmental information to schools, and by working with communities and*
 24 *industries to resolve issues. The permitting activity will provide single*
 25 *entry/contact point for permitting, including a multimedia team approach; provide*
 26 *technical guidance for permit applications; enhance permit tracking and the ability*
 27 *to focus on applications with the highest potential for environmental impact.*

28 **Objective:** Through the Air Permits Activity, to ensure protection of ambient air
 29 quality by limiting air pollutant levels to federal and state standards through high
 30 quality technical evaluations of incoming permit applications and issuance of final
 31 permit decisions for sources requesting new, renewal, or modified permits in FY
 32 12-13.

33 **Performance Indicator:**
 34 Provide high quality technical evaluations of air quality permit
 35 applications and take final action in the form of approval or
 36 denial per Louisiana regulations on 93% of applications received
 37 for new facilities and substantial modifications within established
 38 timeframes 94%

39 **Objective:** Through the Waste Permits Activity, to ensure statewide control of
 40 solid and hazardous waste through high quality technical evaluations and issuance
 41 of final solid and hazardous waste permit decisions for new, renewal and
 42 modification applications in FY 12-13.

43 **Performance Indicator:**
 44 Provide high quality technical evaluations of waste permit
 45 applications and take final action in the form of approval or
 46 denial per Louisiana regulations on 85% of applications received
 47 for new facilities and substantial modifications within established
 48 timeframes 85%

49 **Objective:** Through the Water Permits Activity, to ensure statewide control and
 50 limit pollutant levels for the protection of Louisiana surface waters through the
 51 issuance of final water permit decisions, water quality certifications, biosolids
 52 registration and management activities in FY 12-13.

53 **Performance Indicator:**
 54 Provide high quality technical evaluations of water quality permit
 55 applications and take final action in the form of approval or
 56 denial per Louisiana regulations on 90% of applications received
 57 for new facilities and substantial modifications within established
 58 timeframes 90%

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 40,000
4	Statutory Dedications:	
5	Environmental Trust Fund	\$ 20,099,475
6	Waste Tire Management Fund	\$ 10,787,547
7	Motor Fuels Underground Tank Fund	\$ 24,757,120
8	Clean Water State Revolving Fund	\$ 214,665
9	Hazardous Waste Site Cleanup Fund	\$ 260,000
10	Federal Funds	\$ <u>611,335</u>
11	TOTAL MEANS OF FINANCING	\$ <u>56,770,142</u>

12 Provided, notwithstanding R.S. 30:2418, that of the funding appropriated herein for the
 13 Waste Tire Management Fund, \$300,000 of research and development funds shall be used
 14 to reimburse waste tire processors.

15 **SCHEDULE 14**

16 **LOUISIANA WORKFORCE COMMISSION**

17 **14-474 WORKFORCE SUPPORT AND TRAINING**

18	EXPENDITURES:	
19	Office of the Executive Director - Authorized Positions (31)	\$ 3,948,758
20	Program Description: <i>To provide leadership and management of all departmental</i>	
21	<i>programs, to communicate departmental direction, to ensure the quality of services</i>	
22	<i>provided, and to foster better relations with all stakeholders, thereby increasing</i>	
23	<i>awareness and use of departmental services.</i>	
24	Office of Management and Finance - Authorized Positions (85)	\$ 16,230,412
25	Program Description: <i>To develop, promote and implement the policies and</i>	
26	<i>mandates, and to provide technical and administrative support, necessary to fulfill</i>	
27	<i>the vision and mission of the Louisiana Workforce Commission in serving its</i>	
28	<i>customers. The Louisiana Workforce Commission customers include department</i>	
29	<i>management, programs and employees, the Division of Administration, various</i>	
30	<i>federal and state agencies, local political subdivisions, citizens of Louisiana, and</i>	
31	<i>vendors.</i>	
32	Office of Information Systems - Authorized Positions (87)	\$ 13,578,642
33	Program Description: <i>To provide timely and accurate labor market information,</i>	
34	<i>and to provide information technology services to the Louisiana Workforce</i>	
35	<i>Commission, its customers and stakeholders. It is also the mission of this program</i>	
36	<i>to collect and analyze labor market and economic data for dissemination to assist</i>	
37	<i>Louisiana and nationwide job seekers, employers, education, training program</i>	
38	<i>planners, training program providers, and all other interested persons and</i>	
39	<i>organizations in making informed workforce decisions.</i>	
40	Office of Workforce Development - Authorized Positions (502)	\$ 150,237,545
41	Program Description: <i>To provide high quality employment, training services,</i>	
42	<i>supportive services, and other employment related services to businesses and job</i>	
43	<i>seekers to develop a diversely skilled workforce with access to good paying jobs</i>	
44	<i>and to support and protect the rights and interests of Louisiana's workers through</i>	
45	<i>the administration and enforcement of state worker protection statutes and</i>	
46	<i>regulations.</i>	
47	Objective: <i>To conduct an annual program compliance monitor review of sub-</i>	
48	<i>grantee recipients on all of LWIB's.</i>	
49	Performance Indicators:	
50	Percentage of LWIB's that undergo formal program compliance re-	
51	view	100%

1	Objective: To increase the number of employers who use LWC services by 20%	
2	in order to increase the number of workers who become employed or re-employed.	
3	Performance Indicators:	
4	Percent of employer market penetration	20%
5	Percentage of individuals receiving services placed in employment	65%
6	Objective: To increase the number of adults, dislocated workers, and youths	
7	entering the labor market and/or increase the number of youths receiving a degree	
8	or certification.	
9	Performance Indicators:	
10	Percent of adult and dislocated workers employed after receipt of	
11	services	65%
12	Percent of youth that are employed after receipt of services	52%
13	Percent of youth that obtain a Degree or Certification after receipt	
14	of services	52%
15	Objective: To train 3,000 employees through the Small Business Employee	
16	Training Program (SBET), and to fill 900 job openings created as a result of	
17	training through a customized training program per year.	
18	Performance Indicators:	
19	Number of jobs created as a result of IWTP services	900
20	Number of employees trained in SBET	3,000
21	Objective: To insure at least 60% of economically disadvantaged family	
22	households and individuals within the state will receive a reportable CSBG service	
23	each year.	
24	Performance Indicators:	
25	Percent of participants enrolled in training, and/or educational or	
26	literacy programs that are able to attend regularly as a result of	
27	direct or indirect CSBG supported services	60%
28	Percentage of individuals who have obtained employment as a	
29	result of direct or indirect CSBG supported services	60%
30	Percentage of low income individuals receiving some reportable	
31	direct or indirect supported CSBG service	80%
32	Objective: To increase the number of inspections and/or reviews for programs	
33	related to worker protection which include statues and regulations related to child	
34	labor, apprenticeship programs, private employment services, and company	
35	required medical exams/drug testing to 7,500.	
36	Performance Indicators:	
37	Percentage of registered apprenticeship programs that provide training	
38	in top demand (targeted) occupations	95%
39	Number of inspections conducted	6,000
40	Number of medical exam/drug test and child labor violation cases	
41	resolved	150
42	Objective: To provide effective administration of Louisiana Rehabilitation Service	
43	programs to assist individuals with disabilities to become successfully employed	
44	and advance independence and self-sufficiency.	
45	Performance Indicators:	
46	Annual average cost per consumer served	\$1,537
47	Percentage of consumers rating services as "good or excellent" on	
48	customer satisfaction survey conducted by the Rehab Council	85%
49	Number of original IPE's developed for transition students	737
50	Number of transition students determined eligible for services	1,100
51	Objective: To provide vocational rehabilitation services leading to employment	
52	outcomes for 1,800 eligible individuals with disabilities.	
53	Performance Indicators:	
54	Percent of consumers successfully employed in one	
55	of the top three demand occupational groups	65%
56	Percentage of agency compliance	90%
57	Number of individuals served statewide	29,252
58	Number of individuals employed	2,206
59	Average annual earnings at acceptance	\$3,068
60	Average annual earnings at closure	\$22,000
61	Percentage of consumers who rated CRP programs satisfactory	
62	under the services provided	85%

1 **Objective:** To assist licensed entrepreneurs who are blind to successfully manage
 2 and maintain viable food service enterprises and increase the number of managers
 3 earning at least \$25,000 annually.
 4 **Performance Indicators:**
 5 Average annual wage of licensed Randolph Sheppard
 6 vending facility managers \$27,500

7 **Objective:** To maintain consumer ability to live independently in their homes and
 8 community through the provision of Independent Living Services.
 9 **Performance Indicators:**
 10 Percentage of recipients whose cost does not exceed average cost of
 11 long term care 100%
 12 Percentage of consumers rating services as satisfactory 95%
 13 Percentage of consumers reporting improvement in independent living
 14 skills 85%

15 Office of Unemployment Insurance Administration –
 16 Authorized Positions (300) \$ 30,669,063

17 **Program Description:** *To promote a stable, growth-oriented Louisiana through*
 18 *the administration of a solvent and secure Unemployment Insurance Trust Fund,*
 19 *which is supported by employer taxes. It is also the mission of this program to pay*
 20 *Unemployment Compensation Benefits to eligible unemployed workers.*

21 **Objective:** To issue 98% of first payments to intrastate claimants with no issues
 22 within seven days of the end of the first payable week and issue 85% of first
 23 payments to intrastate claimants with issues within 28 days of the end of the first
 24 payable week.
 25 **Performance Indicators:**
 26 Percent of first payments issued to intrastate claimants without issues
 27 within seven days of the end of the first payable week 95%
 28 Percent of first payment issued to intrastate claimants with issues
 29 within 28 days of the end of the first payable week 80%

30 **Objective:** To collect unemployment taxes from liable employers, quarterly;
 31 depositing 100% of taxes in three days, in order to provide benefits to the
 32 unemployed worker and maintain the solvency and integrity of the Unemployment
 33 Insurance Trust Fund.
 34 **Performance Indicator:**
 35 Percentage of liable employers issued account numbers within 180 days 92%
 36 Percentage of monies deposited within three days 90%

37 Office of Workers Compensation Administration –
 38 Authorized Positions (138) \$ 12,825,545

39 **Program Description:** *To establish standards of payment, to utilize and review*
 40 *procedure of injured worker claims, and to receive, process, hear and resolve legal*
 41 *actions in compliance with state statutes. It is also the mission of this office to*
 42 *educate and influence employers and employees in adopting comprehensive safety*
 43 *and health policies, practices and procedures, and to collect fees.*

44 **Objective:** To complete investigations of allegations of workers compensation
 45 fraud and create public awareness of its economic impact.
 46 **Performance Indicators:**
 47 Percentage of investigations completed 95%

48 **Objective:** To resolve disputed claims between worker’s compensation claimants,
 49 employers, insurers and medical providers, through resolution of more cases via
 50 mediation and compressing time required for all parties in the Office of Worker’s
 51 Compensation Administration (OWCA) court system by 15%.
 52 **Performance Indicators:**
 53 Percentage of cases resolved via mediation prior to trial 50%
 54 Percentage reduction in days required to close disputed claim for
 55 compensation 3%
 56 Percent of cases set up within three days 85%

57 **Objective:** To maintain the average number of days to response to request to 35
 58 days or less; and to inspect at least 626 at-risk employers per annum.
 59 **Performance Indicators:**
 60 Average number of days to respond to requests by employers for
 61 safety consultation 35
 62 Average number of days from date of visit to case closure 35
 63 Number of at-risk employers inspected 626

1	Office of the 2 nd Injury Board - Authorized Positions (12)	\$ <u>46,141,452</u>
2	Program Description: <i>To encourage the employment of workers with a</i>	
3	<i>permanent condition that is an obstacle to employment or reemployment, by</i>	
4	<i>reimbursing the employer or if insured their insurer for the costs of workers'</i>	
5	<i>compensation benefits when such a worker sustains a subsequent job related injury.</i>	
6	<i>The Office of the 2nd Injury Board obtains assessments from insurance companies</i>	
7	<i>and self-insured employers, and reimburses those clients who have met the</i>	
8	<i>prerequisites.</i>	
9	Objective: To set-up all claims within five days of receipt of Notice of Claim	
10	Form, to make a decision within 180 days of setting up the claim, and to maintain	
11	administrative costs below four percent of the total claim payments.	
12	Performance Indicators:	
13	Percentage of administrative expenditures in the Second Injury Fund	3%
14	Percentage of decisions rendered by the Second Injury Board within	
15	180 days	35%
16	Percentage of claims set-up within five days	98%
17	TOTAL EXPENDITURES	\$ <u>273,631,417</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 8,239,768
20	State General Fund by:	
21	Interagency Transfers	\$ 2,592,047
22	Fees and Self-generated Revenues	\$ 69,202
23	Statutory Dedications:	
24	Workers' Compensation Second Injury Fund	\$ 46,791,452
25	Office of Workers' Compensation Administrative Fund	\$ 14,605,759
26	Incumbent Worker Training Account	\$ 26,542,953
27	Employment Security Administration Account	\$ 7,770,367
28	Penalty and Interest Account	\$ 2,761,869
29	Blind Vendors Trust Fund	\$ 625,117
30	Federal Funds	\$ <u>163,632,883</u>
31	TOTAL MEANS OF FINANCING	\$ <u>273,631,417</u>

32 Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made
 33 available from Section 903(d) of the Social Security Act (March 13, 2002) for the
 34 automation and administration of the State's unemployment insurance program and One-
 35 Stop system.

36 **SCHEDULE 16**

37 **DEPARTMENT OF WILDLIFE AND FISHERIES**

38 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

39	EXPENDITURES:	
40	Management and Finance - Authorized Positions (68)	\$ <u>9,579,391</u>
41	Program Description: <i>Performs the financial, socioeconomic research, public</i>	
42	<i>information, licensing, program evaluation, planning, and general support service</i>	
43	<i>functions for the Department of Wildlife and Fisheries so that the department's</i>	
44	<i>mission of conservation of renewable natural resources is accomplished.</i>	
45	Objective: Through the Administrative activity, to provide executive leadership	
46	for the Office of Management and Finance activities and to provide support services	
47	to the department in a transparent, accountable, effective and efficient manner.	
48	Performance Indicator:	
49	Percent of internal customers surveyed who report at least	
50	an 85% satisfaction level	85%

1	Objective: Through the Licensing and Boat Registration/Titling activity, to	
2	provide the best possible customer satisfaction in the areas of timeliness and	
3	assistance regarding issuance of commercial licenses and permits, oyster tags,	
4	recreational licenses and permits, and boat registration and titling.	
5	Performance Indicator:	
6	Percentage of completed surveys with a rating of	
7	“strongly agree” or “agree”.	90%
8	Processing return time on mailed-in applications (in working days)	12
9	Objective: Through the Public Information activity, to provide opportunities for	
10	the public to receive information about the department's activities and about the	
11	value of conservation of wildlife and fishery resources.	
12	Performance Indicators:	
13	Number of unique website visitors (in millions)	2.0
14	Objective: Through the Support Services activity, to provide competent support	
15	services to the programs in our department and to ensure compliance with state and	
16	federal rules, regulations and procedures.	
17	Performance Indicator:	
18	Number of repeat audit findings by the Legislative Auditor	0
19		TOTAL EXPENDITURES \$ <u>9,579,391</u>
20	MEANS OF FINANCE:	
21	State General Fund by:	
22	Interagency Transfers	\$ 269,500
23	Statutory Dedications:	
24	Conservation Fund	\$ 8,810,277
25	Louisiana Duck License, Stamp and Print Fund	\$ 10,450
26	Marsh Island Operating Fund	\$ 6,200
27	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
28	Seafood Promotion and Marketing Fund	\$ 23,209
29	Federal Funds	\$ <u>355,715</u>
30		TOTAL MEANS OF FINANCING \$ <u>9,579,391</u>
31	16-512 OFFICE OF THE SECRETARY	
32	EXPENDITURES:	
33	Administrative - Authorized Positions (9)	\$ 973,024
34	Program Description: <i>Provides executive leadership and legal support to all</i>	
35	<i>department programs and staff.</i>	
36	Objective: Through the Administrative activity, to provide executive leadership	
37	and legal support and internal audits to all department programs so that they are	
38	enabled to protect and preserve the wildlife and fish resources of the state.	
39	Performance Indicator:	
40	Number of repeat audit findings by the Legislative Auditor	0
41	Enforcement Program - Authorized Positions (257)	\$ <u>26,440,498</u>
42	Program Description: <i>To execute and enforce the laws, rules and regulations of</i>	
43	<i>the state relative to wildlife and fisheries for the purpose of conservation of</i>	
44	<i>renewable natural resources and relative to boating and outdoor safety for</i>	
45	<i>continued use and enjoyment by current and future generations.</i>	
46	Objective: Through the Wildlife, Fisheries and Ecosystem Enforcement activity,	
47	to enhance compliance by monitoring persons engaged in the use of Louisiana's	
48	natural resources by increasing the number of public contacts made by wildlife	
49	enforcement agents.	
50	Performance Indicator:	
51	Public contacts associated with wildlife, fisheries and	
52	ecosystem patrols, investigations, education and	
53	community policing/outreach	300,000

1	Objective: Through the Boating Safety and Waterway Enforcement activity, to	
2	enhance public safety on the state’s waterways by monitoring persons who utilize	
3	the waters by increasing the number of public contacts made by wildlife	
4	enforcement agents.	
5	Performance Indicator:	
6	Public contacts associated with boating safety patrols, investigations,	
7	education and community policing outreach	260,000
8	Objective: Through the Search and Rescue and Maritime Security activity, to	
9	provide search and rescue, maritime security and public safety services through	
10	proactive and reactive law enforcement man-hours.	
11	Performance Indicator:	
12	Hours worked associated with search and rescue, maritime and	
13	homeland security and other emergency support activities	18,000
14	TOTAL EXPENDITURES	<u>\$ 27,413,522</u>
15	MEANS OF FINANCE:	
16	State General Fund by:	
17	Interagency Transfers	\$ 75,000
18	Statutory Dedications:	
19	Conservation Fund	\$ 23,817,664
20	Litter Abatement and Education Account	\$ 99,800
21	Louisiana Help Our Wildlife Fund	\$ 20,000
22	Marsh Island Operating Fund	\$ 32,038
23	Oyster Sanitation Fund	\$ 246,851
24	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
25	Wildlife Habitat and Natural Heritage	\$ 106,299
26	Federal Funds	<u>\$ 2,899,024</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 27,413,522</u>
28	16-513 OFFICE OF WILDLIFE	
29	EXPENDITURES:	
30	Wildlife Program - Authorized Positions (213)	<u>\$ 44,713,896</u>
31	Program Description: <i>Provides wise stewardship of the state’s wildlife and</i>	
32	<i>habitats, to maintain biodiversity, including plant and animal species of special</i>	
33	<i>concern and to provide outdoor opportunities for present and future generations</i>	
34	<i>to engender a greater appreciation of the natural environment.</i>	
35	Objective: Through the Habitat Stewardship activity, serves to enhance and	
36	maintain the quantity and quality of wildlife habitat which ensures that there are	
37	diverse and sustainable wildlife populations in the State of Louisiana.	
38	Performance Indicators:	
39	Number of acres in the Wildlife Management Areas	
40	and Refuge System	1,538,492
41	Number of users that utilize the Department’s Wildlife	
42	Management Areas and Wildlife Refuges	720,000
43	Number of wildlife habitat management activities and	
44	Habitat Enhancement Projects under development	250
45	Acres impacted by habitat enhancement projects	
46	and habitat management activities	300,000
47	Objective: Through the Species Management activity, to provide sound biological	
48	recommendations regarding wildlife species to develop regulations that provide for	
49	appropriate levels of outdoor experiences. Collect and analyze data on wildlife and	
50	habitat, provide sound technical recommendations and develop regulations.	
51	Performance Indicator:	
52	Species of major importance whose population is	
53	within carrying capacity	100%
54	Number of habitat evaluations and population surveys	1,275
55	Number of all alligators harvested	280,000
56	Nutria harvested	330,000
57	Acres impacted by nutria herbivory	15,000

1	Objective: Through the Education Outreach activity, to increase hunter safety		
2	awareness in order to reduce the number of hunting related accidents, and furthering		
3	environmental knowledge by creating a comprehensive and balanced environmental		
4	education initiative.		
5	Performance Indicator:		
6	The annual number of hunting accidents per year	8%	
7	Number of hunter education participants	15,000	
8	Number of requests for general information answered	80,000	
9	Number of participants in all educational programs	70,000	
10	Number of Environmental Education grant applications	35	
11	Objective: Through the Technical Assistance activity, to provide assistance to		
12	private landowners to enhance wildlife resources in 80% of the habitat in Louisiana,		
13	and to gather and compile data on fish and wildlife resources, determine the		
14	requirements for conserving the resources and provide information to outside		
15	entities.		
16	Performance Indicators:		
17	Percentage of satisfied customers	94%	
18	Number of oral or written technical assistances provided	16,000	
19	Number of acres in the Deer Management Assistance Program		
20	(DMAP) and Landowner Antlerless Deer Tag Program (LADT)	850,000	
21	Number of new or updated Element Occurrence Records (EORs)	350	
22	Objective: Through the Administration activity, to provide leadership and		
23	establish a shared vision between all of the Office of Wildlife's Activities. These		
24	Activities are designed for the purpose of the recruitment and retention of licensed		
25	hunters in Louisiana.		
26	Performance Indicators:		
27	Number of all certified hunting licensed holders and		
28	commercial alligator and trapping licensed holders	325,000	
29		TOTAL EXPENDITURES	\$ 44,713,896
30	MEANS OF FINANCE:		
31	State General Fund by:		
32	Interagency Transfers	\$	4,950,149
33	Fees & Self-generated Revenues	\$	482,900
34	Statutory Dedications:		
35	Conservation Fund	\$	10,395,417
36	Conservation of the Black Bear Account	\$	251,723
37	Conservation - Quail Account	\$	24,700
38	Conservation - Waterfowl Account	\$	85,000
39	Conservation - White Tail Deer Account	\$	32,300
40	Louisiana Duck License, Stamp, and Print Fund	\$	804,225
41	Litter Abatement and Education Account	\$	866,908
42	Louisiana Alligator Resource Fund	\$	1,847,807
43	Louisiana Fur Public Education and		
44	Marketing Fund	\$	90,250
45	Louisiana Wild Turkey Stamp Fund	\$	71,125
46	Marsh Island Operating Fund	\$	352,431
47	MC Davis Conservation Fund	\$	120,000
48	Natural Heritage Account	\$	66,900
49	Oil Spill Contingency Fund	\$	168,088
50	Louisiana Reptile/Amphibian Research Fund	\$	4,539
51	Rockefeller Wildlife Refuge & Game Preserve Fund	\$	6,359,077
52	Rockefeller Wildlife Refuge Trust and Protection Fund	\$	889,437
53	Russell Sage or Marsh Island Refuge Capitol		
54	Improvement Fund	\$	1,237,000
55	Scenic Rivers Fund	\$	1,900
56	White Lake Property Fund	\$	2,021,685
57	Wildlife Habitat and Natural Heritage Trust Fund	\$	1,854,160
58	Federal Funds	\$	11,736,175
59		TOTAL MEANS OF FINANCING	\$ 44,713,896

1 **16-514 OFFICE OF FISHERIES**

2 EXPENDITURES:

3 Fisheries Program - Authorized Positions (226) \$ 87,996,078

4 **Program Description:** *Ensures that living aquatic resources are sustainable for*
5 *present and future generations of Louisiana citizens by providing access and*
6 *scientific management.*

7 **Objective:** Through the Habitat Stewardship and Resource Management activity:
8 to be an effective, efficient steward of our renewable aquatic resources and remain
9 a national leader in seafood production and provide quality recreational fishing
10 opportunities for citizens as well as the economic benefits accruing to the state from
11 our lakes, bays, marshes and rivers.

12 **Performance Indicator:**

13	Number of finfish species for which a fisheries	
14	management plan is produced	3
15	Number of shellfish species for which a fisheries	
16	management plan is produced	1
17	Percentage of recreational fisheries surveyed regarding	
18	resource management efforts	1%
19	Percentage of commercial fisheries surveyed regarding	
20	management efforts	2%
21	Percentage of water bodies stocked with Florida large-	
22	mouth bass where the Florida gene is present in at	
23	least 15% of the bass population	80%
24	Number of areas available for harvest of sack oysters on public	
25	seed grounds	1

26 **Objective:** Through the Access, Opportunity and Outreach activity, to increase and
27 enhance access and opportunity to the beneficiaries of the state's natural resources.
28 Also, through outreach efforts we will advise beneficiaries on stewardship best
29 practices in preserving the unique nature of the state's natural resources.

30 **Performance Indicators:**

31	Percentage of state water bodies over 500 acres	
32	without significant aquatic vegetation problems	75%
33	Number of public boating or fishing access	
34	sites created and promoted	4
35	Number of artificial reef projects enhanced,	
36	created and promoted	4
37	Number of citizens exposed to outreach programs	25,000
38	Number of outreach events and activities	
39	conducted or attended	15
40	Percentage of leases with no legal challenges	99%
41	Number of acres treated to control undesirable	
42	aquatic vegetation	54,222
43	Number of new or improved boating access facilities	4

44 **Objective:** Through the Environment and Habitat Disaster Recovery activity, to
45 maintain Louisiana's abundant fishery resources and their commercial and
46 recreational opportunities by seeking and effectively and efficiently implementing
47 federally-funded programs to aid the recreational and commercial fishing industries
48 in recovery from natural and man-made disasters.

49 **Performance Indicators:**

50	Percentage of eligible recipients sent application information	
51	for fisheries disaster recovery assistance	
52	within 30 days of receipt of funding	80%
53	Number of days to produce a preliminary assessment of	
54	resource and habitat damages as a result of a catastrophic event	30
55	Number of days to provide a written plan for resource	
56	and habitat recovery from a catastrophic event	180

57 **Objective:** Through the Administrative activity, to provide oversight, strategic
58 guidance, interagency collaboration, executive management and administrative
59 support for all of the activities of the Fisheries Program.

60 **Performance Indicator:**

61	Percent of all Office of Fisheries outcome and key	
62	indicators met or exceeded	90%

1	Marketing Program - Authorized Positions (4)		\$ <u>7,910,478</u>
2	Program Description: <i>Gives assistance to the state's seafood industry through</i>		
3	<i>product promotion and market development in order to enhance the economic well-</i>		
4	<i>being of the industry and of the state.</i>		
5	Objective: Though the Seafood Promotion and Marketing activity, to assist		
6	Louisiana's initiatives for economic development, natural resource development and		
7	hurricane recovery. The Board assists the seafood industry through product		
8	promotion and market development, to enhance the economic well-being of the		
9	industry, our citizens and commercial users.		
10	Performance Indicators:		
11	Number of product promotions, special events, and		
12	trade shows conducted or attended		17
13	Number of readers exposed to media campaigns (impressions)	120,000,000	
14	Number of visitors to the website		505,000
15		TOTAL EXPENDITURES	\$ <u><u>95,906,556</u></u>
16	MEANS OF FINANCE:		
17	State General Fund by:		
18	Interagency Transfers		\$ 1,491,572
19	Fees & Self-generated Revenues		\$ 15,966,248
20	Statutory Dedications:		
21	Aquatic Plant Control Fund		\$ 500,000
22	Artificial Reef Development Fund		\$ 8,507,611
23	Conservation Fund		\$ 15,206,471
24	Crab Promotion and Marketing Account		\$ 48,085
25	Derelict Crab Trap Removal Program Account		\$ 32,743
26	Louisiana Alligator Resource Fund		\$ 47,500
27	Oyster Development Fund		\$ 156,750
28	Oyster Sanitation Fund		\$ 266,500
29	Public Oyster Seed Ground Development Account		\$ 2,447,327
30	Seafood Promotion and Marketing Fund		\$ 270,709
31	Shrimp Marketing & Promotion Account		\$ 95,000
32	Federal Funds		\$ <u>50,870,040</u>
33		TOTAL MEANS OF FINANCING	\$ <u><u>95,906,556</u></u>

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

37	EXPENDITURES:		
38	Administration - Authorized Positions (32)		\$ 4,856,675
39	Program Description: <i>The mission of the Administration Program is to provide</i>		
40	<i>administrative support (including legal, accounting, purchasing, mail and property</i>		
41	<i>control functions) for the Department and State Civil Service Commission; hears</i>		
42	<i>and decides state civil service employees' appeals; and maintains the official</i>		
43	<i>personnel and position records of the state.</i>		
44	Objective: Measures the progress toward achieving department- and state-wide		
45	goals.		
46	Performance Indicators:		
47	Percentage of departmental goals achieved		95%
48	Number of repeat audit findings		0
49	Statewide data integrity compliance rate		93%
50	Objective: Hear cases promptly. Continue to offer a hearing or otherwise dispose		
51	of 80% of cases within 90 days after the case was ready for a hearing.		
52	Performance Indicator:		
53	Percentage of cases offered a hearing or disposed of within 90 days		80%

1 **Objective:** Hear cases promptly. Continue to render 80% of the decisions within
 2 60 days after the case was submitted for decision.
 3 **Performance Indicator:**
 4 Percentage of decisions rendered within 60 days 80%

5 **Objective:** To provide effective network and data security, managing data
 6 inclusive of all statewide human resources systems, and developing technical
 7 applications to allow for improved efficiency and accuracy in statewide reporting
 8 for the state agencies and the citizens of Louisiana.
 9 **Performance Indicators:**
 10 Turnaround time in days for external Ad Hoc report requests 3
 11 Turnaround time in days for internal IT support requests 3

12 Human Resources Management - Authorized Positions (63) \$ 5,450,862

13 **Program Description:** *The mission of the Human Resources Management*
 14 *Program is to promote effective human resource management throughout state*
 15 *government by developing, implementing, and evaluating systems for job*
 16 *evaluation, pay, employment, promotion and personnel management and by*
 17 *administering these systems through rules, policies and practices that encourage*
 18 *wise utilization of the state's financial and human resources.*

19 **Objective:** In cooperation with Louisiana State University, Civil Service continues
 20 to offer training opportunities to help agency supervisors and HR managers in
 21 developing the skills necessary to positively affect the productivity, efficiency, and
 22 morale of their workforce through proper employee management.
 23 **Performance Indicators:**
 24 Classes offered at key locations throughout the state 73
 25 Percentage of students who pass the test 93%

26 **Objective:** Increase competencies that directly and positively impact the success
 27 of employees and agencies by providing and requiring training on Civil Service
 28 Rules and HR Management. The goal is that at least 90% of all participants receive
 29 a passing test score at the end of the course.
 30 **Performance Indicator:**
 31 Percentage of students who rate the course as satisfactory 95%

32 **Objective:** Continuously provide mechanisms to evaluate agency compliance with
 33 merit system principles and Civil Service Rules and to evaluate the effectiveness
 34 of Human Resource Management Programs.
 35 **Performance Indicator:**
 36 Percentage of agencies receiving full reviews 27%

37 **Objective:** To assure that salaries are competitive, DSCS annually reviews market
 38 pay levels in the private sector and comparable governmental entities to make
 39 recommendations to the Civil Service Commission and the Governor concerning
 40 the classified service pay levels.
 41 **Performance Indicator:**
 42 Number of salary surveys completed or reviewed 24

43 **Objective:** Continuously implement and maintain appropriate measures to ensure
 44 compliance with the merit system principle of a uniform classification and pay plan.
 45 **Performance Indicator:**
 46 Percentage of classified positions reviewed 15%

47 **Objective:** By June 30, 2016, review all existing jobs, including job specifications
 48 and allocation criteria, to ensure that job concepts and pay levels accommodate
 49 classification needs in a rapidly changing work environment.
 50 **Performance Indicator:**
 51 Percentage of jobs receiving classification structure reviews 5%

52 **Objective:** Continue to monitor and evaluate the performance planning and review
 53 (PPR) system to ensure that agencies annually maintain a standard of 10% or fewer
 54 of unrated employees.
 55 **Performance Indicator:**
 56 Percentage of employees actually rated 93%

1 **Objective:** Routinely provide state employers with quality assessments of the job-
2 related competencies of their job applicants.

3 **Performance Indicator:**
4 Number of customized selection procedures 15

5 TOTAL EXPENDITURES \$ 10,307,537

6 MEANS OF FINANCE:

7 State General Fund by:
8 Interagency Transfers \$ 9,731,649
9 Fees & Self-generated Revenues \$ 575,888

10 TOTAL MEANS OF FINANCING \$ 10,307,537

11 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

12 EXPENDITURES:

13 Administration - Authorized Positions (19) \$ 1,781,336

14 **Program Description:** *The mission of the Municipal Fire and Police Civil Service*
15 *(MFPCS), is to administer an effective, cost-efficient civil service system based on*
16 *merit, efficiency, fitness, and length of service, consistent with the law and*
17 *professional standards, for fire fighters and police officers in all municipalities in*
18 *the state having populations of not less than 7,000 nor more than 500,000*
19 *inhabitants, and in all parish fire departments and fire protection districts*
20 *regardless of population, in order to provide a continuity in quality of law*
21 *enforcement and fire protection for the citizens of the state in both rural and urban*
22 *areas.*

23 **Objective:** By June 30, 2016, efficiently and cost-effectively respond to the needs
24 of administrators, classified employees, and the 2.6 million Louisiana residents
25 protected by the MFPCS System by providing, through validated selection tests,
26 lists of qualified eligibles for hire and promotion within 30 days of giving tests.

27 **Performance Indicators:**
28 Percent of survey respondents indicating satisfaction with Office of State
29 Examiner (OSE) testing services. 90%
30 Percent of entrance level hires who are deemed a “good hire” by local
31 appointing authorities following working test probational period 96%
32 Percent of promotional appointees who are deemed qualified,
33 and confirmed by local appointing authorities following working
34 test probational period. 98%

35 **Objective:** By June 30, 2016, achieve a 98% positive rating on resource services
36 provided to assist local officials and classified employees in the efficient operation
37 of the MFPCS System and to insure that it operates in accordance with the law.

38 **Performance Indicator:**
39 Percentage of local civil service boards and jurisdictions indicating satisfaction
40 with OSE services 88%

41 TOTAL EXPENDITURES \$ 1,781,336

42 MEANS OF FINANCE:

43 State General Fund by:
44 Statutory Dedications:
45 Municipal Fire & Police Civil Service Operating Fund \$ 1,781,336

46 TOTAL MEANS OF FINANCING \$ 1,781,336

1 **17-562 ETHICS ADMINISTRATION**

2 EXPENDITURES:

3 Administration – Authorized Positions (41) \$ 3,636,324

4 **Program Description:** *The mission of Ethics Administration is to provide staff*
 5 *support for the Louisiana Board of Ethics, which administers and enforces*
 6 *Louisiana’s conflicts of interest legislation, campaign finance disclosure*
 7 *requirements and lobbyist registration and disclosure laws, to achieve compliance*
 8 *by governmental officials, public employees, candidates, and lobbyists and to*
 9 *provide public access to disclosed information.*

10 **Objective:** By June 30, 2016, 60% of all reports and registrations are filed
 11 electronically.

12 **Performance Indicators:**

13 Percentage of reports and registrations filed electronically 55%

14 **Objective:** Reduce the delay between the assignment of an investigation and final
 15 staff approval of investigative report as a direct result of streamlining the
 16 investigation process, requiring conclusion of each standard investigation within a
 17 period of not more than 120 days and each complex investigation (limited to 5% of
 18 all matters under investigation) within a period of not more than 200 days by June
 19 30, 2016.

20 **Performance Indicator:**

21 Number of investigations completed 200

22 Number of investigations completed by deadline 170

23 Percentage of investigations completed within deadline
 24 (180 processing days) 85%

25 **Objective:** Achieve 100% designation of Ethics liaisons with all entities governed
 26 by Louisiana’s Code of Governmental Ethics in moving toward training compliance
 27 by June 30, 2016.

28 **Performance Indicator:**

29 Percentage of agencies with Ethics Liaisons 80%

30 Percentage increase in number of informational presentations 5%

31 TOTAL EXPENDITURES \$ 3,636,324

32 FROM:

33 State General Fund (Direct) \$ 3,518,267

34 State General Fund by:

35 Fees & Self-generated Revenues \$ 118,057

36 TOTAL MEANS OF FINANCING \$ 3,636,324

37 **17-563 STATE POLICE COMMISSION**

38 EXPENDITURES:

39 Administration - Authorized Positions (3) \$ 550,591

40 **Program Description:** *The mission of the State Police Commission is to provide*
 41 *a separate merit system for the commissioned officers*
 42 *of Louisiana State Police. In accomplishing this mission, the program administers*
 43 *entry-level law enforcement examinations and promotional examinations, process*
 44 *personnel actions, issue certificates of eligible’s, schedule appeal hearings and pay*
 45 *hearings. The State Police Commission was created by constitutional amendment*
 46 *to provide an independent civil service system for all regularly commissioned full-*
 47 *time law enforcement officers employed by the Department of Public Safety and*
 48 *Corrections, Office of State Police, or its successor, who are graduates of the State*
 49 *Police training academy of instruction and are vested with full state police powers,*
 50 *as provided by law, and persons in training to become such officers.*

51 **Objective:** The Administration Program will maintain an average time of 4 months
 52 to hear and decide an appeal, with at least 75% of all appeal cases disposed within
 53 3 months.

54 **Performance Indicators:**

55 Number of incoming appeals 8

56 Percentage of all appeal cases heard and decided within 3 months 22%

1	Objective: The Administration Program will maintain a one-day turnaround time	
2	on processing personnel actions.	
3	Performance Indicators:	
4	Number of personnel actions processed	6
5	Average processing time for personnel actions (in days)	1
6	Objective: The Administration Program will maintain existing testing, grade	
7	processing, and certification levels for the State Police cadet hiring process.	
8	Performance Indicators:	
9	Number of job applicants - cadets only	800
10	Number of tests given	12
11	Number of certificates issued	1
12	Number of eligibles per certificate	475
13	Average length of time to issue certificates (in days)	1
14	Objective: The Administration Program will maintain existing indicators for State	
15	Police Sergeants, Lieutenants and Captains until a new examination is developed	
16	which could drastically change indicators at that time.	
17	Performance Indicators:	
18	Total number of job applicants - sergeants, lieutenants, and captains	440
19	Average number of days from receipt of exam request to date of	
20	exam - sergeants, lieutenants, and captains	45
21	Total number of tests given - sergeants, lieutenants, and captains	12
22	Average number of days to process grades – sergeants,	
23	lieutenants, and captains	30
24	Total number of certificates issued - sergeants, lieutenants,	
25	and captains	40
26	Average length of time to issue certificates (in days) - sergeants,	
27	lieutenants, and captains	1
28		TOTAL EXPENDITURES \$ <u>550,591</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ <u>550,591</u>
31		TOTAL MEANS OF FINANCING \$ <u>550,591</u>
32	17-564 DIVISION OF ADMINISTRATIVE LAW	
33	EXPENDITURES:	
34	Administration - Authorized Positions (55)	\$ <u>6,554,255</u>
35	Program Description: <i>Provides a neutral forum for handling administrative</i>	
36	<i>hearings for certain state agencies, with respect for the dignity of individuals and</i>	
37	<i>their due process rights.</i>	
38	Objective: Through the Providing Impartial Administrative Hearings activity, to	
39	docket cases and conduct administrative hearings as requested by parties.	
40	Performance Indicators:	
41	Number of cases docketed	15,000
42	Percentage of cases docketed that are properly filed and received	100%
43	Number of hearings conducted	13,000
44	Number of pre-hearing conferences conducted	1,200
45	Objective: Through the Providing Impartial Administrative Hearings activity, to	
46	issue decisions and orders in all unresolved cases.	
47	Performance Indicator:	
48	Number of decisions or orders issued	19,000
49		TOTAL EXPENDITURES \$ <u>6,554,255</u>
50	MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 322,025
52	State General Fund by:	
53	Interagency Transfers	\$ 6,205,637
54	Fees & Self-generated Revenues	\$ <u>26,593</u>
55		TOTAL MEANS OF FINANCING \$ <u>6,554,255</u>

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SCHEDULE 19

HIGHER EDUCATION

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents. The plan and formula distribution shall be implemented by the Division of Administration and shall include the distribution of authorized positions provided to the Board of Regents. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received from the Board of Regents distribution.

Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board of Regents for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations of Total Financing to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance and the system specific allocations of State General Fund remain unchanged in order to effectively utilize the appropriation authority provided herein.

Notwithstanding any provision to the contrary, the Board of Regents, the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance are authorized to transfer authorized positions from one budget unit to any other budget unit and/or between allocations or programs within any budget unit within higher education, subject to the approval of the Board of Regents and notification to the commissioner of administration and the Joint Legislative Committee on the Budget within 30 days. Such transfers shall be made to meet an immediate demand for research, instructional, and public service personnel or for direct patient care needs.

Provided, however, in the event that any legislative instrument of the 2012 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2012-2013 shall be included as part of the appropriation for the respective public postsecondary education management board.

1 **19-671 BOARD OF REGENTS**

2 EXPENDITURES:

3 Board of Regents - Authorized Positions (24,866) \$1,086,505,036

4 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*
5 *and has budgetary responsibility for all public postsecondary education as*
6 *constitutionally mandated that is effective and efficient, quality driven, and*
7 *responsive to the needs of citizens, business, industry, and government.*

8 **Objective:** Increase the fall 14th class day headcount enrollment in public
9 postsecondary education by 4.4% from the baseline level of 220,381 in Fall 2009
10 to 229,980 by Fall 2014.

11 **Performance Indicators:**

12 Number of students enrolled (as of the 14th class
13 day) in public postsecondary education TBE

14 **Objective:** Increase the percentage of first-time in college, full-time, degree-
15 seeking students retained to the second Fall at the same institution of initial
16 enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)
17 baseline level of 72.1 to 74.3 by Fall 2014 (retention of Fall 2013 cohort).

18 **Performance Indicators:**

19 Percentage of first-time in college, full-time,
20 degree-seeking students retained to the second
21 Fall at the same institution of initial enrollment TBE

22 **Objective:** Increase the percentage of first-time in college, full-time, associate
23 degree-seeking students retained to the second Fall at the same institution of initial
24 enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
25 level of 52% to 54% by Fall 2014 (retention of Fall 2013 cohort).

26 **Performance Indicators:**

27 Percentage of first-time in college, full-time,
28 associate degree-seeking students retained to
29 the second Fall at the same institution of initial enrollment TBE

30 **Objective:** Increase the percentage of first-time in college, full-time, degree-
31 seeking students retained to the Spring semester at the same institution of initial
32 enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring
33 AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013
34 cohort).

35 **Performance Indicators:**

36 Percentage of first-time in college, full-time,
37 degree-seeking students retained to the following
38 Spring at the same institution of initial enrollment TBE

39 **Objective:** Increase the percentage of first-time in college, full-time, degree-
40 seeking students retained to the third Fall at the same institution of initial
41 enrollment by 2.2 percentage points from the Fall 2007 cohort (to Fall 2009)
42 baseline level of 59.2% to 61.4 % by Fall 2014 (retention of Fall 2012 cohort).

43 **Performance Indicators:**

44 Percentage of first-time, full-time, degree-seeking
45 freshmen retained to the third Fall at the same
46 institution of initial enrollment TBE

47 **Objective:** Increase the Graduation Rate (defined and reported in the National
48 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
49 year rate (Fall 2002 Cohort) of 38% to 42.6% by 2014-15 (Fall 2007 cohort); for
50 Two-Year Colleges (Fall 2005 Cohort) of 7.1% to 9.8% by 2014-15 (Fall 2010
51 cohort).

52 **Performance Indicators:**

53 Percentage of students enrolled at a Four Year
54 University identified in a first-time, full-time,
55 degree-seeking cohort, graduating within 150%
56 of "normal" time of degree completion from the
57 institution of initial enrollment TBE

58 Percentage of students enrolled at a Two Year
59 College identified in a first-time, full-time,
60 degree-seeking cohort, graduating within 150%
61 of "normal" time of degree completion from the
62 institution of initial enrollment TBE

1 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

2 Provided, however, funds and authorized positions for the Louisiana Universities Marine
3 Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents for
4 each of the programs within the Louisiana Universities Marine Consortium.

5 EXPENDITURES:

6 Louisiana Universities Marine Consortium - Authorized Positions (0) \$ 3,418,322

7 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
8 *Consortium (LUMCON) will conduct research and education programs directly*
9 *relevant to Louisiana's needs in marine and coastal science, develop products that*
10 *educate local, national, and international audiences, and serve as a facility for all*
11 *Louisiana schools with interests in marine research and education in order to make*
12 *all levels of society increasingly aware of the economic and cultural value of*
13 *Louisiana's coastal and marine environments.*

14 **Objective:** Increase the current levels of research activity at LUMCON by 20% by
15 Fiscal Year 2013.

16 **Performance Indicators:**

17 Number of scientific faculty (state) TBE
18 Number of scientific faculty (total) TBE
19 Research grants-expenditures (in millions) TBE
20 Grant: state funding ratio TBE

21 **Objective:** Increase the level of participation by university students, K-12 students,
22 and the public in LUMCON's education and outreach programs by 10% by Fiscal
23 Year 2013.

24 **Performance Indicators:**

25 Number of students registered TBE
26 Number of credits earned TBE
27 Number of university student contact hours TBE
28 Contact hours for non-university students TBE
29 Number of students taking field trips TBE
30 Total number of non-university groups TBE

31 Auxiliary Account - Authorized Positions (0) \$ 2,130,000

32 TOTAL EXPENDITURES \$ 5,548,322

33 MEANS OF FINANCE:

34 State General Fund by:

35 Interagency Transfers \$ 375,000
36 Fees & Self-generated Revenues \$ 1,100,000
37 Statutory Dedications:
38 Support Education in Louisiana First Fund \$ 38,655
39 Federal Funds \$ 4,034,667

40 TOTAL MEANS OF FINANCING \$ 5,548,322

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

43 Dormitory/Cafeteria Sales \$ 130,000
44 Vessel Operations \$ 900,000
45 Vessel Operations - Federal \$ 1,100,000

1 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

2 Provided, however, funds for the Office of Student Financial Assistance shall be
3 appropriated pursuant to the plan adopted by the Board of Regents for each of programs
4 within the Office of Student Financial Assistance.

5 EXPENDITURES:

6 Administration/Support Services - Authorized Positions (0) \$ 7,653,369

7 **Program Description:** *Provides direction and administrative support services for*
8 *the agency and all student financial aid program participants..*

9 **Objective:** Plan and perform audits to achieve at least an 85% compliance rate with
10 statutes, regulations, and directives.-

11 **Performance Indicators:**

12 Number of audits planned to achieve compliance level TBE
13 Number of audits performed TBE
14 Compliance level determined by audits TBE

15 Loan Operations - Authorized Positions (0) \$ 38,224,414

16 **Program Description:** *To manage and administer the federal and state student*
17 *financial aid programs that are assigned to the Louisiana Student Financial*
18 *Assistance Commission.*

19 **Objective:** To maintain a reserve ratio that is never less than the minimum federal
20 requirement of 0.25%.

21 **Performance Indicators:**

22 Reserve ratio TBE
23 Reserve fund cash balance (in millions) TBE
24 Loans outstanding (in billions) TBE

25 **Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans
26 in repayment at the end of each fiscal year.

27 **Performance Indicator:**

28 Annual default rate TBE

29 **Objective:** To achieve a cumulative recovery rate on defaulted loans of 85% by
30 State Fiscal Year (SFY) 2012-2013.

31 **Performance Indicator:**

32 Cumulative default recovery rate TBE

33 Scholarships/Grants - Authorized Positions (0) \$ 647,037

34 **Program Description:** *Administers and operates state and federal scholarship,*
35 *grant and tuition savings programs to maximize the opportunities for Louisiana*
36 *students to pursue their postsecondary educational goals.*

37 **Objective:** To achieve or exceed the projected Student Tuition and Revenue Trust
38 (START) savings program participation of 52,000 account owners and principal
39 deposits of \$475 million by the end of the 2012-2013 State Fiscal Year.

40 **Performance Indicators:**

41 Number of account owners TBE
42 Principal deposits TBE

43 TOPS Tuition Program - Authorized Positions (0) \$ 65,435,672

44 **Program Description:** *Provides financial assistance to students by efficiently*
45 *administering the Taylor Opportunity Program for Students (TOPS) in accordance*
46 *with laws and regulations.*

47 **Objective:** To determine the TOPS eligibility of 97% of by September 1st of each
48 application year.

49 **Performance Indicators:**

50 Total amount awarded TBE
51 Total number of award recipients TBE
52 Percentage of applicants whose eligibility
53 was determined by September 1st TBE

54 TOTAL EXPENDITURES \$ 111,960,492

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 243,956
4	Fees & Self-generated Revenues	\$ 120,864
5	Statutory Dedications:	
6	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
7	TOPS Fund	\$ 65,435,672
8	Federal Funds	<u>\$ 46,100,000</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 111,960,492</u>

10 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein
 11 for the Taylor Opportunity Program for Students (TOPS), associated expenditures and the
 12 number of TOPS awards are more or less estimated.

13 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 14 Legislative Committee on the Budget a quarterly expense report indicating the number of
 15 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 16 at each of the state's public and private postsecondary institutions, beginning October 1,
 17 2012. Such report shall also include quarterly updated projections of anticipated total Go
 18 Grant expenditures for Fiscal Year 2012-2013.

19 Provided, further, that, if at any time during Fiscal Year 2012-2013, the agency's internal
 20 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of
 21 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 22 the Budget.

23 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/
 24 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana
 25 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.
 26 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana
 27 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,
 28 all in accordance with the provisions of law and regulation governing the Louisiana Student
 29 Tuition Assistance and Revenue Trust (START).

30 All balances of accounts and funds derived from the administration of the Federal Family
 31 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 32 shall be invested by the State Treasurer and the proceeds there from credited to those
 33 respective funds in the State Treasury and shall not be transferred to the State General Fund
 34 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 35 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 36 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 37 and may be expended by the agency in the subsequent fiscal year as appropriated.

38 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

39 Provided, however, funds and authorized positions for the Louisiana State University Board
 40 of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board
 41 of Regents for allocation to each of the Louisiana State University Board of Supervisors
 42 institutions.

43	EXPENDITURES:	
44	Louisiana State University Board of Supervisors –	
45	Authorized Positions (15,104)	<u>\$ 998,320,959</u>
46		
	TOTAL EXPENDITURES	<u>\$ 998,320,959</u>

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	406,074,006
4	Fees and Self-generated Revenues	\$	460,660,466
5	Statutory Dedications:		
6	Support Education in Louisiana First Fund	\$	19,576,680
7	Tobacco Tax Health Care Fund	\$	23,866,666
8	Two Percent Fire Insurance Fund	\$	210,000
9	Equine Health Studies Program Fund	\$	750,000
10	Fireman’s Training Fund	\$	3,600,000
11	Federal Funds	\$	<u>83,583,141</u>
12			
	TOTAL MEANS OF FINANCING	\$	<u>998,320,959</u>

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

16	Louisiana State University Board of Supervisors -		
17	Authorized Positions (0)		
18	State General Fund	\$	0
19	Total Financing	\$	0

20 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
 21 *mission is to redefine and improve the core functions that are normally associated*
 22 *with central administration including: strategic planning and consensus building*
 23 *among all levels of higher education; appointing, evaluating, and developing*
 24 *campus level chief operating officers; fostering collaboration among and between*
 25 *campuses; serving as an advocate about the needs of higher education; providing*
 26 *a liaison between state government and campuses within the system; making*
 27 *recommendations on the allocation of capital and operating resources; auditing*
 28 *and assessing the use of funds and the cost effective performance of the campuses.*
 29 *The system functions of allocating resources, implementing policy, and working*
 30 *within the structure of government make it possible for the constituent campuses to*
 31 *provide quality instruction, to support faculty research programs, and to serve the*
 32 *community and the state.*

33 **Objective:** Increase the fall 14th class day headcount enrollment in public
 34 postsecondary education by 6.1% from the baseline level of 42,757 in Fall 2009 to
 35 45,344 by Fall 2014.

36 **Performance Indicators:**
 37 Number of students enrolled (as of the 14th class
 38 day) in public postsecondary education TBE

39 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 40 seeking students retained to the second Fall at the same institution of initial
 41 enrollment by 8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 42 level of 80.9 to 82.7 by Fall 2014 (retention of Fall 2013 cohort).

43 **Performance Indicators:**
 44 Percentage of first-time in college, full-time,
 45 degree-seeking students retained to the second
 46 Fall at the same institution of initial enrollment TBE

47 **Objective:** To increase the percentage of first-time, full-time, associate degree-
 48 seeking students retained to the second Fall at the same institution of initial
 49 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)
 50 baseline level of 50.3 to 54 by Fall 2014 (retention of Fall 2013 cohort).

51 **Performance Indicators:**
 52 Percentage of first time in college, full-time, associate
 53 degree-seeking students retained to the second Fall
 54 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 third Fall at the same institution of initial
 3 enrollment by 1.4 percentage points from the Fall 2007 cohort (to Fall 2009)
 4 baseline level of 72% to 73.4% by Fall 2014 (retention of Fall 2012 cohort).
 5 **Performance Indicator:**
 6 Percentage of first-time, full-time, degree-seeking
 7 freshmen retained to the third Fall at the same
 8 institution of initial enrollment TBE

9 **Objective:** Increase the Graduation Rate (defined and reported in the National
 10 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 11 year rate (Fall 2002 Cohort for Four Year Universities) of 60.7% to 61.6% by 2014-
 12 15 (Fall 2007cohort). For Two-Year Colleges (Fall 2005cohort) of 8% to 15% by
 13 2014-15 (Fall 2010 cohort).
 14 **Performance Indicators:**
 15 Percentage of students enrolled at a Four Year
 16 University identified in a first-time, full-time,
 17 degree-seeking cohort, graduating within
 18 150% of "normal" time of degree completion
 19 from the institution of initial enrollment TBE
 20 Percentage of students enrolled at a Two Year
 21 College identified in a first-time, full-time,
 22 degree-seeking cohort, graduating within
 23 150% of "normal" time of degree completion
 24 from the institution of initial enrollment TBE

25 **Objective:** Decrease the total number of completers for all award levels in a given
 26 academic year from the baseline year number of 7,171 in 2008-09 academic year
 27 to 6,853 in academic year 2013-14. Students may only be counted once per award
 28 level.
 29 **Performance Indicator:**
 30 Total number of completers for all award levels TBE

31 Louisiana State University – A & M College - Authorized Positions (0)
 32 State General Fund \$ 0
 33 Total Financing \$ 313,180,196

34 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the*
 35 *vision of Louisiana State University is to be a leading research-extensive university,*
 36 *challenging undergraduate and graduate students to achieve the highest levels of*
 37 *intellectual and personal development. Designated as a land-, sea-, and space-*
 38 *grant institution, the mission of Louisiana State University (LSU) is the generation,*
 39 *preservation, dissemination, and application of knowledge and cultivation of the*
 40 *arts. In implementing its mission, LSU is committed to offer a broad array of*
 41 *undergraduate degree programs and extensive graduate research opportunities*
 42 *designed to attract and educate highly-qualified undergraduate and graduate*
 43 *students; employ faculty who are excellent teacher-scholars, nationally competitive*
 44 *in research and creative activities, and who contribute to a world-class knowledge*
 45 *base that is transferable to educational, professional, cultural and economic*
 46 *enterprises; and use its extensive resources to solve economic, environmental and*
 47 *social challenges.*

48 **Objective:** Increase the fall 14th class day headcount enrollment in public
 49 postsecondary education by 8.6% from the baseline level of 27,992 in Fall 2009 to
 50 30,400 by Fall 2014.
 51 **Performance Indicators:**
 52 Number of students enrolled (as of the 14th class
 53 day) in public postsecondary education TBE

54 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 55 seeking students retained to the second Fall at the same institution of initial
 56 enrollment by 1 percentage point from the Fall 2008 cohort (to Fall 2009) baseline
 57 level of 83.6 to 84.6 by Fall 2014 (retention of Fall 2013 cohort).
 58 **Performance Indicators:**
 59 Percentage of first-time in college, full-time,
 60 degree-seeking students retained to the second
 61 Fall 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 third Fall at the same institution of initial
 3 enrollment by 0.1 percentage points from the Fall 2007 cohort (to Fall 2009)
 4 baseline level of 76.5% to 76.6% by Fall 2014 (retention of Fall 2012 cohort).
 5 **Performance Indicator:**
 6 Percentage of first-time, full-time, degree-seeking
 7 freshmen retained to the third Fall at the same
 8 institution of initial enrollment TBE

9 **Objective:** Increase the Graduation Rate (defined and reported in the National
 10 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 11 year rate (Fall 2002 Cohort) of 60.7% to 61.6% by 2014-15 (Fall 2007 cohort).
 12 **Performance Indicators:**
 13 Percentage of students enrolled at a Four Year
 14 University identified in a first-time, full-time,
 15 degree-seeking cohort, graduating within
 16 150% of "normal" time of degree completion
 17 from the institution of initial enrollment TBE

18 **Objective:** Decrease the total number of completers for all award levels in a given
 19 academic year from the baseline year number of 5,954 in 2008-09 academic year
 20 to 5,591 in academic year 2013-14. Students may only be counted once per award
 21 level.
 22 **Performance Indicator:**
 23 Total number of completers for all award levels TBE

24 Louisiana State University – Alexandria - Authorized Positions (0)		
25 State General Fund	\$	0
26 Total Financing	\$	9,948,036

27 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*
 28 *offers Central Louisiana access to affordable baccalaureate and associate degrees*
 29 *in a caring environment that challenges students to seek excellence in and bring*
 30 *excellence to their studies and their lives. LSUA is committed to a reciprocal*
 31 *relationship of enrichment with the diverse community it serves.*

32 **Objective:** Increase the fall 14th class day headcount enrollment in public
 33 postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to
 34 2,702 by Fall 2014.
 35 **Performance Indicators:**
 36 Number of students enrolled (as of the 14th class
 37 day) in public postsecondary education TBE

38 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 39 seeking students retained to the second Fall at the same institution of initial
 40 enrollment by 7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 41 level of 54% to 61% by Fall 2014 (retention of Fall 2013 cohort).
 42 **Performance Indicators:**
 43 Percentage of first-time in college, full-time,
 44 degree-seeking students retained to the second
 45 Fall at the same institution of initial enrollment TBE

46 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 47 seeking students retained to the third Fall at the same institution of initial
 48 enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline
 49 level of 31% to 38% by Fall 2014 (retention of Fall 2012 cohort).
 50 **Performance Indicator:**
 51 Percentage of first-time, full-time, degree-seeking
 52 freshmen retained to the third Fall at the same
 53 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 2002 Cohort for Four Year Universities) of 5% to 13% by 2014-15
 4 (Fall 2007 cohort).
 5 **Performance Indicators:**
 6 Percentage of students enrolled at a Four Year
 7 University identified in a first-time, full-time,
 8 degree-seeking cohort, graduating within
 9 150% of "normal" time of degree completion
 10 from the institution of initial enrollment TBE

11 **Objective:** Increase the total number of completers for all award levels in a given
 12 academic year from the baseline year number of 328 in 2008-09 academic year to
 13 342 in academic year 2013-14. Students may only be counted once per award level.
 14 **Performance Indicator:**
 15 Total number of completers for all award levels TBE

16 Louisiana State University Health Sciences Center – New Orleans
 17 Authorized Positions (0)
 18 State General Fund \$ 0
 19 Total financing \$ 93,009,202

20 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*
 21 *Orleans (LSUHSC-NO) provides education, research, and public service through*
 22 *direct patient care and community outreach. LSUHSC-NO comprises the Schools*
 23 *of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and*
 24 *Public Health. LSUHSC-NO creates a learning environment of excellence, in*
 25 *which students are prepared for career success, and faculty are encouraged to*
 26 *participate in research promoting the discovery and dissemination of new*
 27 *knowledge, securing extramural support, and translating their findings into*
 28 *improved education and patient care. Each year LSUHSC-NO contributes a major*
 29 *portion of the renewal of the needed health professions workforce. It is a local,*
 30 *national, and international leader in research. LSUHSC-NO promotes disease*
 31 *prevention and health awareness for patients and the greater Louisiana community.*
 32 *It participates in mutual planning with community partners and explores areas of*
 33 *invention and collaboration to implement new endeavors for outreach in education,*
 34 *research, service and patient care.*

35 **Objective:** To increase the fall headcount enrollment for all programs at the LSU
 36 Health Sciences Center-New Orleans by 11.6% from baseline level of 2,644 in Fall
 37 2009 to 2,950 by Fall 2014.
 38 **Performance Indicators:**
 39 Fall headcount enrollment TBE
 40 Percent change for fall headcount enrollment over Fall
 41 2009 baseline year TBE

42 **Objective:** To maintain minority fall headcount enrollment at the LSU Health
 43 Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2012.
 44 **Performance Indicators:**
 45 Percent change for minority Fall headcount enrollment over Fall
 46 2000 baseline year TBE
 47 Minority Fall headcount enrollment TBE

48 **Objective:** To maintain the percentage of first-time entering students retained to
 49 the second year at the baseline rate of 93% in fall 2000 by Fall 2012.
 50 **Performance Indicators:**
 51 Retention rate of first-time, full-time entering students to
 52 second year TBE
 53 Percentage point difference in retention of first-time, full-time
 54 entering students to second year (from Fall 2000 baseline year) TBE

55 **Objective:** To maintain 100% accreditation of programs.
 56 **Performance Indicators:**
 57 Percentage of mandatory programs accredited TBE

1 **Objective:** To maintain the number of students earning medical degrees at the
 2 spring 2000 baseline of 176 through Spring 2013.
 3 **Performance Indicator:**
 4 Number of students earning medical degrees TBE
 5 Percent increase in the number of students earning medical
 6 degrees over the Spring 2000 baseline year level TBE

7 **Objective:** To maintain the number of cancer screenings at the actual FY 09-10
 8 level of 27,156 in programs supported by the Stanley S. Scott Cancer Center and
 9 the School of Public Health through Fiscal Year 2012-2013.
 10 **Performance Indicator:**
 11 Percent increase in screenings TBE
 12 Percentage of patients screened for breast cancer
 13 with a diagnosis of cancer TBE
 14 Percentage of patients screened for cervical cancer
 15 with a diagnosis of cancer TBE

16 Louisiana State University Health Sciences Center – Shreveport
 17 Authorized Positions (0)
 18 State General Fund \$ 0
 19 Total Financing \$ 371,076,277

20 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*
 21 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*
 22 *education, patient care services, research, and community outreach. LSUHSC-S*
 23 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*
 24 *in Shreveport, the School of Allied Health Professions in Shreveport, the LSU*
 25 *Hospital in Shreveport, E.A. Conway Medical Center in Monroe and Huey P. Long*
 26 *Medical Center in Pineville. In implementing its mission, LSUHSC-S is committed*
 27 *to: Educating physicians, biomedical scientists, fellows and allied health*
 28 *professionals based on state-of-the-art curricula, methods, and facilities; preparing*
 29 *students for careers in health care service, teaching or research; providing state-*
 30 *of-the-art clinical care, including a range of tertiary special services to an*
 31 *enlarging and diverse regional base of patients; achieving distinction and*
 32 *international recognition for basic science and clinical research programs that*
 33 *contribute to the body of knowledge and practice in science and medicine;*
 34 *supporting the region and the State in economic growth and prosperity by utilizing*
 35 *research and knowledge to engage in productive partnerships with the private*
 36 *sector.*

37 **Objective:** To increase the fall headcount enrollment in public postsecondary
 38 education by 3.3% from the baseline level of 823 in Fall 2009 to 850 by Fall 2014.
 39 **Performance Indicators:**
 40 Fall headcount enrollment TBE
 41 Percent change for fall headcount enrollment over Fall
 42 2008 baseline year TBE

43 **Objective:** To maintain minority fall headcount enrollment at the fall 2006
 44 baseline of 111 through fall 2012.
 45 **Performance Indicators:**
 46 Minority Fall headcount enrollment TBE
 47 Percent change for minority Fall headcount enrollment over Fall
 48 2006 baseline year TBE

49 **Objective:** To maintain the percentage of full-time entering students retained to the
 50 second year at the baseline rate of 97.5% in fall 2011 through fall 2012.
 51 **Performance Indicators:**
 52 Retention rate of full-time entering students to second year TBE
 53 Percentage point change in retention of full-time entering
 54 students to second year (from Fall 2006 Baseline Year) TBE

55 **Objective:** To maintain 100% accreditation of programs that are both educational
 56 and hospital related.
 57 **Performance Indicator:**
 58 Percentage of mandatory programs accredited TBE

1 **Objective:** To maintain the number of students earning medical degrees at the
 2 spring 2009 baseline of 111 through spring 2013.
 3 **Performance Indicators:**
 4 Number of students earning medical degrees TBE
 5 Percentage difference in the number of students earning
 6 medical degrees over the Spring 2009 baseline year level TBE

7 **Objective:** To provide quality medical care while serving as the state’s classroom
 8 for medical and clinical education, working towards maintaining average lengths
 9 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 10 consistent with benchmarks established through the University Health Systems
 11 Consortium of which LSU Health is a member organization.

12 **Performance Indicator:**
 13 Emergency department visits TBE
 14 Overall patient satisfaction TBE
 15 Willingness to recommend hospital TBE
 16 FTEs per adjusted occupied bed TBE
 17 Acute patient days TBE
 18 Hospital admissions TBE
 19 Number of clinic visits TBE
 20 Cost per adjusted day TBE

21 **Objective:** Continue systemwide disease management initiatives such that results
 22 at June 30, 2013 show improvements over those at June 30, 2012.

23 **Performance Indicators:**
 24 Percentage of diabetic patients with long term glycemic control TBE
 25 Percentage of women >=50 years of age receiving
 26 past mammogram in the past 2 years TBE

27 **Objective:** To maintain the number of cancer screenings performed at the Fiscal
 28 Year 2007-2008 level in programs supported by the Feist-Weiller Cancer
 29 Center(FWCC) through Fiscal Year 2012-2013.

30 **Performance Indicator:**
 31 Percentage of patients screened for breast cancer
 32 with a diagnosis of cancer TBE

33 E.A. Conway Medical Center - Authorized Positions (0)
 34 State General Fund \$ 0
 35 Total Financing \$ 96,284,403

36 **Role, Scope, and Mission Statement:** *Located in Monroe, Ouachita Parish, E.A.*
 37 *Conway Medical Center (EAC) is an accredited acute-care teaching hospital within*
 38 *LSUHSC-S. EAC has primary responsibility for direct patient care services to*
 39 *indigent residents in health Region VIII. Care is delivered in both inpatient and*
 40 *outpatient clinic settings by physicians who are faculty members of the LSU School*
 41 *of Medicine in Shreveport who also supervise postgraduate physicians at EAC.*
 42 *EAC and LSU Hospital in Shreveport continue to integrate the treatment programs*
 43 *between the two institutions to assure that whenever possible, EAC patients receive*
 44 *seamless care from its Shreveport sister hospital. EAC works closely with the*
 45 *North Louisiana Area Health Education Center (AHEC) as improving care in rural*
 46 *Northeast Louisiana and support practitioners in that area with continuing*
 47 *education opportunities and consultations are priorities shared by EAC and AHEC.*

48 **Objective:** To provide quality medical care while serving as the state’s classroom
 49 for medical and clinical education, working towards maintaining average lengths
 50 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 51 consistent with benchmarks established through the University Health Systems
 52 Consortium of which LSU Health is a member organization.

53 **Performance Indicator:**
 54 Number of clinic visits TBE
 55 Willingness to recommend hospital TBE
 56 FTEs per adjusted occupied bed TBE
 57 Acute patient days TBE
 58 Hospital admissions TBE
 59 Cost per adjusted day TBE
 60 Emergency department visits TBE
 61 Overall patient satisfaction TBE

1 **Objective:** Continue systemwide disease management initiatives such that results
2 at June 30, 2013 show improvements over those at June 30, 2012.

3 **Performance Indicators:**

4 Percentage of diabetic patients with long term glycemic control TBE
5 Percentage of women >=50 years of age receiving
6 past mammogram in the past 2 years TBE

7 Huey P. Long Medical Center- Authorized Positions (0)

8 State General Fund \$ 0

9 Total financing \$ 43,855,488

10 **Program Description:** *The mission of Huey P. Long Medical Center (HPLMC)*
11 *is to provide accessible, quality healthcare in a safe environment. HPLMC is an*
12 *acute care teaching hospital located in Alexandria area providing inpatient and*
13 *outpatient acute care hospital services, including scheduled clinic and emergency*
14 *room services; medical support (ancillary) services, and general support services.*
15 *As a teaching facility, the hospital provides an atmosphere that is conducive to*
16 *education Louisiana’s future healthcare professionals. This facility is certified*
17 *triennially (three years) by The Joint Commission.*

18 **Objective:** To provide quality medical care while serving as the state’s classroom
19 for medical and clinical education, working towards maintaining average lengths
20 of stay for medical/surgical patients admitted to the hospital each fiscal year,
21 consistent with benchmarks established through the University Health Systems
22 Consortium of which LSU Health is a member organization.

23 **Performance Indicator:**

24 Number of clinic visits TBE
25 Willingness to recommend hospital TBE
26 FTEs per adjusted occupied bed TBE
27 Acute patient days TBE
28 Hospital admissions TBE
29 Cost per adjusted day TBE
30 Emergency department visits TBE
31 Overall patient satisfaction TBE

32 **Objective:** Continue systemwide disease management initiatives such that results
33 at June 30, 2013 show improvements over those at June 30, 2012.

34 **Performance Indicators:**

35 Percentage of diabetic patients with long term glycemic control TBE
36 Percentage of women >=50 years of age receiving
37 past mammogram in the past 2 years TBE

38 Louisiana State University – Eunice- Authorized Positions (0)

39 State General Fund \$ 0

40 Total Financing \$ 7,778,847

41 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*
42 *member of the Louisiana State University System, is a comprehensive, open*
43 *admissions institution of higher education. The University is dedicated to high*
44 *quality, low-cost education and is committed to academic excellence and the dignity*
45 *and worth of the individual. To this end, Louisiana State University at Eunice*
46 *offers associate degrees, certificates and continuing education programs as well*
47 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*
48 *technology, pre-professional and professional areas for the benefit of a diverse*
49 *population. All who can benefit from its resources deserve the opportunity to*
50 *pursue the goal of lifelong learning and to expand their knowledge and skills at*
51 *LSUE.*

52 **Objective:** Decrease the fall 14th class day headcount enrollment in public
53 postsecondary education by 2% from the baseline level of 3,332 in Fall 2009 to
54 3,018 by Fall 2014.

55 **Performance Indicators:**

56 Number of students enrolled (as of the 14th class
57 day) 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 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)
 4 baseline level of 50.3% to 54% by Fall 2014 (retention of Fall 2013 cohort).
 5 **Performance Indicators:**
 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 Graduation Rate (defined and reported in the National
 10 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 11 year rate for Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall
 12 2010 cohort).
 13 **Performance Indicators:**
 14 Percentage of students enrolled at a Two Year
 15 College identified in a first-time, full-time,
 16 degree-seeking cohort, graduating within
 17 150% of "normal" time of degree completion
 18 from the institution of initial 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 256 in 2008-09 academic year to
 21 279 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 Louisiana State University - Shreveport - Authorized Positions (0)		
25 State General Fund	\$	0
26 Total financing	\$	19,284,452

27 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University*
 28 *in Shreveport is to provide stimulating and supportive learning environment in*
 29 *which students, faculty, and staff participate freely in the creation, acquisition, and*
 30 *dissemination of knowledge; encourage an atmosphere of intellectual excitement;*
 31 *foster the academic and personal growth of students; produce graduates who*
 32 *possess the intellectual resources and professional personal skills that will enable*
 33 *them to be effective and productive members of an ever-changing global community*
 34 *and enhance the cultural, technological, social, and economic development of the*
 35 *region through outstanding teaching, research, and public service.*

36 **Objective:** Increase the fall 14th class day headcount enrollment in public
 37 postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to
 38 4,728 by Fall 2014.
 39 **Performance Indicators:**
 40 Number of students enrolled (as of the 14th class
 41 day) in public postsecondary education TBE

42 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 43 seeking students retained to the second Fall at the same institution of initial
 44 enrollment by 4.2 percentage points from the Fall 2008 cohort (to Fall 2009)
 45 baseline level of 64.8 to 69 by Fall 2014 (retention of Fall 2013 cohort).
 46 **Performance Indicators:**
 47 Percentage of first-time in college, full-time,
 48 degree-seeking students retained to the second
 49 Fall at the same institution of initial enrollment TBE

50 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 51 seeking students retained to the third Fall at the same institution of initial
 52 enrollment by 2.7 percentage points from the Fall 2007 cohort (to Fall 2009)
 53 baseline level of 46.3% to 49% by Fall 2014 (retention of Fall 2012 cohort).
 54 **Performance Indicator:**
 55 Percentage of first-time, full-time, degree-seeking
 56 freshmen retained to the third Fall at the same
 57 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 2002 Cohort of 20.1% to 28% by 2014-15 (Fall 2007cohort).
 4 **Performance Indicators:**
 5 Percentage of students enrolled at a Four Year
 6 University identified in a first-time, full-time,
 7 degree-seeking cohort, graduating within
 8 150% of "normal" time of degree completion
 9 from the institution of initial 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 633 in 2008-09 academic year to
 12 641 in academic year 2013-14. Students may only be counted once per award level.
 13 **Performance Indicator:**
 14 Total number of completers for all award levels TBE

15 Louisiana State University – Agricultural Center-
 16 Authorized Positions (0)
 17 State General Fund \$ 0
 18 Total Financing \$ 24,834,011

19 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural*
 20 *Center is to enhance the quality of life for people through research and educational*
 21 *programs that develop the best use of natural resources, conserve and protect the*
 22 *environment, enhance development of existing and new agricultural and related*
 23 *enterprises, develop human and community resources, and fulfill the acts of*
 24 *authorization and mandates of state and federal legislative bodies.*

25 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 26 state's renewable natural resource based industries (agriculture, forestry and
 27 fisheries) by maintaining the average adoption rate for recommended cultural and
 28 best management practices developed by research and delivered through extension.
 29 **Performance Indicators:**
 30 Average adoption rate for recommendations TBE
 31 Percent increase in average adoption rate for recommendations TBE

32 **Objective:** To facilitate the development of an effective and informed community
 33 citizenry by maintaining club membership and program participants in 4-H youth
 34 development programs within the extension service.
 35 **Performance Indicators:**
 36 Number of 4-H members and program participants TBE
 37 Percent increase in 4-H club members and program participants TBE

38 **Objective:** To implement nutrition, health, and family and community
 39 development programs to enhance the quality of life of Louisiana citizens.
 40 **Performance Indicators:**
 41 Number of education contacts TBE
 42 Percent increase in number of educational contacts TBE

1	Southern University Board of Supervisors - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	0

4 **Role, Scope, and Mission Statement:** *The Southern University Board of*
5 *Supervisors shall exercise power necessary to supervise and manage the campuses*
6 *of postsecondary education under its control, to include receipt and expenditure of*
7 *all funds appropriated for the use of the board and the institutions under its*
8 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*
9 *both residents and nonresidents, purchase/lease land and purchase/construct*
10 *buildings (subject to Regents approval), purchase equipment, maintain and improve*
11 *facilities, employ and fix salaries of personnel, review and approve curricula,*
12 *programs of study (subject to Regents approval), award certificates and confer*
13 *degrees and issue diplomas, adopt rules and regulations and perform such other*
14 *functions necessary to the supervision and management of the university system it*
15 *supervises. The Southern University System is comprised of the campuses under the*
16 *supervision and management of the Board of Supervisors of Southern University*
17 *and Agricultural and Mechanical College as follows: Southern University*
18 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*
19 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*
20 *Center (SULC) and Southern University Agricultural Research and Extension*
21 *Center (SUAG).*

22 **Objective:** Increase the fall 14th class day headcount enrollment in public
23 postsecondary education by 10.3% from the baseline level of 14,372 in Fall 2009
24 to 15,856 by Fall 2014.

25 **Performance Indicators:**
26 Number of students enrolled (as of the 14th class
27 day) in public 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 2.6 percentage points from the Fall 2008 cohort (to Fall 2009)
31 baseline level of 56.8% to 59.4% by Fall 2014 (retention of Fall 2013 cohort).

32 **Performance Indicators:**
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:** To increase the percentage of first-time, full-time, associate degree-
37 seeking students retained to the second Fall at the same institution of initial
38 enrollment by 3.3 percentage points from the Fall 2008 cohort (to Fall 2009)
39 baseline level of 52.0% to 55.3% by Fall 2014 (retention of Fall 2013 cohort).

40 **Performance Indicators:**
41 Percentage of first time in college, full-time, associate
42 degree-seeking students retained to the second Fall
43 at the same institution of initial enrollment TBE

44 **Objective:** Increase the percentage of first-time in college, full-time, degree-
45 seeking students retained to the third Fall at the same institution of initial
46 enrollment by 4.0 percentage points from the Fall 2007 cohort (to Fall 2009)
47 baseline level of 42.9% to 46.9% by Fall 2014 (retention of Fall 2012 cohort).

48 **Performance Indicator:**
49 Percentage of first-time, full-time, degree-seeking
50 freshmen retained to the third Fall at the same
51 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)) by 3.8
3 percentage points from the average system wide baseline level (FY 2008/09) of
4 18.4% to 22.2% by 2014-15
5 (Fall 2007 cohort).

6 **Performance Indicators:**
7 Percentage of students enrolled at a Four Year
8 University identified in a first-time, full-time,
9 degree-seeking cohort, graduating within
10 150% of "normal" time of degree completion
11 from the institution of initial enrollment TBE
12 Percentage of students enrolled at a Two Year
13 College identified in a first-time, full-time,
14 degree-seeking cohort, graduating within
15 150% of "normal" time of degree completion
16 from the institution of initial enrollment TBE

17 **Objective:** Increase the total number of completers for all award levels in a given
18 academic year from the baseline year number of 1,895 in 2008-09 academic year
19 to 1,965 in academic year 2013-14. Students may only be counted once per award
20 level.

21 **Performance Indicator:**
22 Total number of completers for all award levels TBE

23 Southern University – Agricultural & Mechanical College
24 Authorized Positions (0)
25 State General Fund \$ 0
26 Total Financing \$ 47,332,853

27 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
28 *Mechanical College (SUBR) serves the educational needs of Louisiana's*
29 *population through a variety of undergraduate, graduate, and professional*
30 *programs. The mission of Southern University and A&M College, an Historically*
31 *Black, 1890 land-grant institution, is to provide opportunities for a diverse student*
32 *population to achieve a high-quality, global educational experience, to engage in*
33 *scholarly, research, and creative activities, and to give meaningful public service*
34 *to the community, the state, the nation, and the world so that Southern University*
35 *graduates are competent, informed, and productive citizens.*

36 **Objective:** Increase the fall 14th class day headcount enrollment in public
37 postsecondary education by 15.9% from the baseline level of 7,619 in Fall 2009 to
38 8,830 by Fall 2014.

39 **Performance Indicators:**
40 Number of students enrolled (as of the 14th class
41 day) in public postsecondary education TBE

42 **Objective:** Increase the percentage of first-time in college, full-time, degree-
43 seeking students retained to the second Fall at the same institution of initial
44 enrollment by 1.7 percentage points from the Fall 2008 cohort (to Fall 2009)
45 baseline level of 71.7 to 73.4 by Fall 2014 (retention of Fall 2013 cohort).

46 **Performance Indicators:**
47 Percentage of first-time in college, full-time,
48 degree-seeking students retained to the second
49 Fall at the same institution of initial enrollment TBE

50 **Objective:** Increase the percentage of first-time in college, full-time, degree-
51 seeking students retained to the third Fall at the same institution of initial
52 enrollment by 5.3 percentage points from the Fall 2007 cohort (to Fall 2009)
53 baseline level of 59.0% to 64.3% by Fall 2014 (retention of Fall 2012 cohort).

54 **Performance Indicator:**
55 Percentage of first-time, full-time, degree-seeking
56 freshmen retained to the third Fall at the same
57 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)) by 4.6
 3 percentage points from the baseline year rate (FY 2002 Cohort) of 28.3% to 32.9%
 4 by 2014-15 (Fall 2007 cohort).
 5 **Performance Indicators:**
 6 Percentage of students enrolled at a Four Year
 7 University identified in a first-time, full-time,
 8 degree-seeking cohort, graduating within
 9 150% of "normal" time of degree completion
 10 from the institution of initial enrollment TBE

11 **Objective:** Increase the total number of completers for all award levels in a given
 12 academic year from the baseline year number of 1,225 in 2008-09 academic year
 13 to 1,277 in academic year 2013-14. Students may only be counted once per award
 14 level.
 15 **Performance Indicator:**
 16 Total number of completers for all award levels TBE

17 Southern University – Law Center -Authorized Positions (0)
 18 State General Fund \$ 0
 19 Total Financing \$ 8,739,837

20 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC)*
 21 *offers legal training to a diverse group of students in pursuit of the Juris Doctorate*
 22 *degree. SULC seeks to maintain its historical tradition of providing legal*
 23 *education opportunities to under-represented racial, ethnic, and economic groups*
 24 *to advance society with competent, ethical individuals, professionally equipped for*
 25 *positions of responsibility and leadership; provide a comprehensive knowledge of*
 26 *the civil law in Louisiana; and promotes legal services in underprivileged urban*
 27 *and rural communities.*

28 **Objective:** Increase the fall 14th class day headcount enrollment in public
 29 postsecondary education by 5% from the baseline level of 598 in Fall 2009 to 627
 30 by Fall 2014.
 31 **Performance Indicator:**
 32 Number of students enrolled (as of the 14th class
 33 day) in public postsecondary education TBE
 34 Percent change in the number of students enrolled
 35 (as of the 14th class day) in public postsecondary
 36 education TBE

37 **Objective:** Increase the percentage of first year Law Students retained to the
 38 second Fall at the same institution of initial enrollment by 1.4 percentage points
 39 from the Fall 2008 cohort (to Fall 2009) baseline level of 81.6% to 83% by Fall
 40 2014 (retention of Fall 2013 cohort).
 41 **Performance Indicators:**
 42 Percentage of first-time law students retained to the
 43 second Fall at the same institution of initial
 44 enrollment TBE

45 **Objective:** Increase the percentage of first-time bar passage rates as a percentage
 46 of the state average for Southern University Law Center graduates from a baseline
 47 of 86.76% of the state rate for 2009-10 to 88% of the state rate for 2014-15.
 48 **Performance Indicators:**
 49 Institutional passage rate on Louisiana Bar Examination
 50 (Louisiana first time July test takers) TBE
 51 Bar exam passage rate as a percentage of the state bar exam
 52 Passage rate TBE

53 **Objective:** Increase the placement rate for the Law Center’s graduates from the
 54 baseline level of 74.65% for 2009-10 to 78% for 2014-2015.
 55 **Performance Indicator:**
 56 Percentage of graduates placed in jobs at nine month after graduation TBE

57 **Objective:** Increase the Graduation Rate for students earning Juris Doctorate
 58 degrees from 80% in the 2009-2010 baseline year to 82% for 2014-15 within three
 59 years (same institution graduation rate).
 60 **Performance Indicator:**
 61 Percentage of students earning Juris Doctorate degrees within
 62 three years (same institution graduation rate) TBE

1	Objective: To increase the institutional median LSAT score from 145 in Fall 2009		
2	to 146 by Fall 2014.		
3	Performance Indicator:		
4	Institutional Median LSAT Score	TBE	
5	Southern University – New Orleans- Authorized Positions (0)		
6	State General Fund	\$	0
7	Total Financing	\$	11,676,251
8	Role, Scope, and Mission Statement: <i>Southern University – New Orleans</i>		
9	<i>primarily serves the educational and cultural needs of the Greater New Orleans</i>		
10	<i>metropolitan area. SUNO creates and maintains an environment conducive to</i>		
11	<i>learning and growth, promotes the upward mobility of students by preparing them</i>		
12	<i>to enter into new, as well as traditional, careers and equips them to function</i>		
13	<i>optimally in the mainstream of American society. SUNO provides a sound</i>		
14	<i>education tailored to special needs of students coming to an open admissions</i>		
15	<i>institution and prepares them for full participation in a complex and changing</i>		
16	<i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i>		
17	<i>provides instruction for the working adult populace of the area who seek to</i>		
18	<i>continue their education in the evening or on weekends.</i>		
19	Objective: Increase the fall 14th class day headcount enrollment in public		
20	postsecondary education by 3% from the baseline level of 3,141 in Fall 2009 to		
21	3,235 by Fall 2014.		
22	Performance Indicators:		
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 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)		
28	baseline level of 46.9% to 49.4% by Fall 2014 (retention of Fall 2013 cohort).		
29	Performance Indicators:		
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 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)		
36	baseline level of 26.9% to 29.4% 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) for Four Year Universities of 5.0% to 11.4% by 2014-15 (Fall		
44	2007 cohort).		
45	Performance Indicators:		
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 375 in 2008-09 academic year to		
53	381 in academic year 2013-14. Students may only be counted once per award level.		
54	Performance Indicator:		
55	Total number of completers for all award levels	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 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

18 Provided, however, funds and authorized positions for the University of Louisiana System
19 Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the
20 Board of Regents for allocation to each of the University of Louisiana System Board of
21 Supervisors institutions.

22	EXPENDITURES:	
23	University of Louisiana Board of Supervisors	\$ 483,561,437
24	Authorized Positions (0)	
25	TOTAL EXPENDITURES	<u>\$ 483,561,437</u>

26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Interagency Transfers	\$ 74,923
29	Fees & Self-generated Revenues	\$ 467,230,972
30	Statutory Dedication:	
31	Support Education in Louisiana First Fund	\$ 15,847,167
32	Calcasieu Parish Fund	<u>\$ 408,375</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 483,561,437</u>

34 Out of the funds and authorized positions appropriated herein to the University of Louisiana
35 Board of Supervisors (ULS), the following amounts shall be allocated to each higher
36 education institution.

1	University of Louisiana Board of Supervisors		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	2,214,000

5 **Role, Scope, and Mission Statement:** *The University of Louisiana System is*
6 *composed of the nine institutions under the supervision and management of the*
7 *Board of Supervisors for the University of Louisiana System: Grambling State*
8 *University, Louisiana Tech University, McNeese State University, Nicholls State*
9 *University, Northwestern State University of Louisiana, Southeastern Louisiana*
10 *University, the University of Louisiana at Lafayette, the University of Louisiana at*
11 *Monroe, and the University of New Orleans. The Board of Supervisors for the*
12 *University of Louisiana System shall exercise power as necessary to supervise and*
13 *manage the institutions of postsecondary education under its control, including*
14 *receiving and expending all funds appropriated for the use of the board and the*
15 *institutions under its jurisdiction in accordance with the Master Plan; setting*
16 *tuition and attendance fees for both residents and nonresidents; purchasing or*
17 *leasing land and purchasing or constructing buildings subject to approval of the*
18 *Regents; purchasing equipment; maintaining and improving facilities; employing*
19 *and fixing salaries of personnel; reviewing and approving curricula and programs*
20 *of study subject to approval of the Regents; awarding certificates, conferring*
21 *degrees, and issuing diplomas; adopting rules and regulations; and performing*
22 *such other functions as are necessary to the supervision and management of the*
23 *system.*

24 **Objective:** Increase the fall 14th class day headcount enrollment in public
25 postsecondary education by 0.4% from the baseline level of 93,531 in Fall 2009 to
26 93,941 by Fall 2014.

27 **Performance Indicators:**
28 Number of students enrolled (as of the 14th class
29 day) in public 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 1.97 percentage points from the Fall 2008 cohort (to Fall 2009)
33 baseline level of 69.33% to 71.30% by Fall 2014 (retention of Fall 2013 cohort).

34 **Performance Indicators:**
35 Percentage of first-time in college, full-time,
36 degree-seeking students retained to the second
37 Fall at the same institution of initial enrollment TBE

38 **Objective:** Increase the percentage of first-time in college, full-time, degree-
39 seeking students retained to the third Fall at the same institution of initial
40 enrollment by 3 percentage points from the Fall 2007 cohort (to Fall 2009) baseline
41 level of 55.3% to 58.3% by Fall 2014 (retention of Fall 2012 cohort).

42 **Performance Indicator:**
43 Percentage of first-time, full-time, degree-seeking
44 freshmen retained to the third Fall at the same
45 institution of initial enrollment TBE

46 **Objective:** Increase the Graduation Rate (defined and reported in the National
47 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
48 year rate (Fall 2002 Cohort) of 33.15% to 39.27% by 2014-15 (Fall 2007 cohort).

49 **Performance Indicators:**
50 Percentage of students enrolled at a Four Year
51 University identified in a first-time, full-time,
52 degree-seeking cohort, graduating within
53 150% of "normal" time of degree completion
54 from the institution of initial enrollment TBE

55 **Objective:** Increase the total number of completers for all award levels in a given
56 academic year from the baseline year number of 13,836 in 2008-09 academic year
57 to 14,456 in academic year 2013-14. Students may only be counted once per award
58 level.

59 **Performance Indicator:**
60 Total number of completers for all award levels TBE

1	Nicholls State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	35,314,070

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 Indicators:**
26 Number of students enrolled (as of the 14th class
27 day) in public 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 Indicators:**
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
42 freshmen retained to the third Fall at the same
43 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 26.6% to 36.0% by 2014-15 (Fall 2007 cohort).

47 **Performance Indicators:**
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 967 in 2008-09 academic year to
55 971 in academic year 2013-14. Students may only be counted once per award level.

56 **Performance Indicator:**
57 Total number of completers for all award levels TBE

1	Grambling State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	36,923,405

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 Indicators:**
 22 Number of students enrolled (as of the 14th class
 23 day) in public 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 Indicators:**
 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 Indicators:**
 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	McNeese State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	38,782,797

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 Indicators:**
 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 Indicators:**
 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 Indicators:**
 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:** Decrease the total number of completers for all award levels in a given
 52 academic year from the baseline year number of 1,329 in 2008-09 academic year
 53 to 1,320 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	University of Louisiana at Monroe - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	43,684,395

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, ULMonroe*
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 Indicators:**
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 Indicators:**
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 Indicators:**
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	\$	44,844,081

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 Indicators:**
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 Indicators:**
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 Indicators:**
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	University of Louisiana at Lafayette - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	77,168,952

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 Indicators:**
 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 Indicators:**
 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 Indicators:**
 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	\$	73,788,790

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 0.2% from the baseline level of 11,724 in Fall 2009 to
22 11,700 by Fall 2014.

23 **Performance Indicators:**
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 Indicators:**
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 Indicators:**
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 BOARD OF**
2 **SUPERVISORS**

3 Provided, however, funds and authorized positions for the Louisiana Community
4 Colleges System Board of Supervisors shall be appropriated pursuant to the formula and
5 plan adopted by the Board of Regents for allocation to each of the Louisiana Community
6 Colleges System Board of Supervisors institutions.

7 **EXPENDITURES:**

8 Louisiana Community and Technical Colleges Board of Supervisors –
9 Authorized Positions (0) \$ 170,854,768

10 TOTAL EXPENDITURES \$ 170,854,768

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 \$ 136,125

16 Calcasieu Parish Higher Education Improvement Fund \$ 246,718

17 Orleans Parish Excellence Fund \$ 356,757

18 Support Education in Louisiana First Fund \$ 5,136,864

19 Workforce Training Rapid Response Fund \$ 10,000,000

20 Calcasieu Parish Fund \$ 175,201

21 TOTAL MEANS OF FINANCING \$ 170,854,768

22 Out of the funds appropriated herein to the Board of Supervisors of Community and
23 Technical Colleges, the following amounts shall be allocated to each higher education
24 institution.

25 Louisiana Community and Technical Colleges Board of Supervisors -

26 Authorized Positions (0)

27 State General Fund \$ 0

28 Total Financing \$ 10,000,000

29 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce*
30 *success, prosperity, continued learning and improved quality of life. The Board of*
31 *Supervisors of the Louisiana Community and Technical College System (LCTCS)*
32 *provides effective and efficient management of the colleges within the System*
33 *through policy making and oversight to educate and prepare Louisiana citizens for*
34 *workforce success, prosperity and improved quality of life.*

35 **Objective:** Increase the fall 14th class day headcount enrollment in public
36 postsecondary education by 17.4% from the baseline level of 70,124 in Fall 2009
37 to 82,336 by Fall 2014.

38 **Performance Indicators:**

39 Number of students enrolled (as of the 14th class day)
40 in public postsecondary education TBE

41 **Objective:** Increase the percentage of first-time in college, full-time, associate
42 degree-seeking students retained to the second Fall at the same institution of initial
43 enrollment by 5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
44 level of 52% to 57% by Fall 2014 (retention of Fall 2013 cohort).

45 **Performance Indicators:**

46 Percentage of first-time in college, full-time, associate
47 degree-seeking students retained to the second Fall
48 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 67.8% to 70.8% by Fall 2014 (retention of Fall 2013
5 cohort).

6 **Performance Indicators:**
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 7.2% to 12.2% 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 7,047 in 2008-09 academic year
21 to 9,899 in academic year 2013-14. Students may only be counted once per award
22 level.

23 **Performance Indicator:**
24 Total number of completers for all award levels TBE

25 Baton Rouge Community College - Authorized Positions (0)
26 State General Fund \$ 0
27 Total Financing \$ 17,585,907

28 **Role, Scope, and Mission Statement:** *An open admission, two-year post*
29 *secondary public institution. The mission of Baton Rouge Community College*
30 *includes the offering of the highest quality collegiate and career education through*
31 *comprehensive curricula allowing for transfer to four-year colleges and*
32 *universities, community education programs and services life-long learning, and*
33 *distance learning programs. This variety of offerings will prepare students to enter*
34 *the job market, to enhance personal and professional growth, or to change*
35 *occupations through training and retraining. The curricular offerings shall include*
36 *courses and programs leading to transfer credits and to certificates, diplomas, and*
37 *associate degrees. All offerings are designed to be accessible, affordable, and or*
38 *high educational quality. Due to its location, BRCC is particularly suited to serve*
39 *the special needs of area business and industries and the local, state, and federal*
40 *governmental complex.*

41 **Objective:** Increase the fall 14th class day headcount enrollment in public
42 postsecondary education by 35% from the baseline level of 8,102 in Fall 2009 to
43 10,970 by Fall 2014.

44 **Performance Indicators:**
45 Number of students enrolled (as of the 14th class day)
46 in public postsecondary education TBE

47 **Objective:** Increase the percentage of first-time in college, full-time, associate
48 degree-seeking students retained to the second Fall at the same institution of initial
49 enrollment by 5.2 percentage points from the Fall 2008 cohort (to Fall 2009)
50 baseline level of 47.8% to 53% by Fall 2014 (retention of Fall 2013 cohort).

51 **Performance Indicators:**
52 Percentage of first-time in college, full-time, associate
53 degree-seeking students retained to the second Fall
54 at the same institution of initial enrollment TBE

55 **Objective:** Increase the percentage of first-time in college, full-time, degree-
56 seeking students retained to the Spring semester at the same institution of initial
57 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
58 AY2008-09) baseline level of 60% to 63% by Fall 2014 (retention of Fall 2013
59 cohort).

60 **Performance Indicators:**
61 Percentage of first-time in college, full-time, degree-seeking
62 students retained to the following Spring at the same
63 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 2.9% to 5.9% 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
 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 297 in 2008-09 academic year to
 12 615 in academic year 2013-14. Students may only be counted once per award level.
 13 **Performance Indicator:**
 14 Total number of completers for all award levels TBE

15 Delgado Community College - Authorized Positions (0)
 16 State General Fund \$ 0
 17 Total Financing \$ 61,307,979

18 **Role, Scope, and Mission Statement:** *Delgado Community College provides a*
 19 *learning centered environment in which to prepare students from diverse*
 20 *backgrounds to attain their educational, career, and personal goals, to think*
 21 *critically, to demonstrate leadership, and to be productive and responsible citizens.*
 22 *Delgado is a comprehensive, multi-campus, open-admissions, public higher*
 23 *education institution providing pre-baccalaureate programs, occupational and*
 24 *technical training, developmental studies, and continuing education.*

25 **Objective:** Increase the fall 14th class day headcount enrollment in public
 26 postsecondary education by 31.7% from the baseline level of 16,700 in Fall 2009
 27 to 22,000 by Fall 2014.
 28 **Performance Indicators:**
 29 Number of students enrolled (as of the 14th class day)
 30 in public postsecondary education TBE

31 **Objective:** Increase the percentage of first-time in college, full-time, associate
 32 degree-seeking students retained to the second Fall at the same institution of initial
 33 enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)
 34 baseline level of 56.8% to 58.9% by Fall 2014 (retention of Fall 2013 cohort).
 35 **Performance Indicators:**
 36 Percentage of first-time in college, full-time, associate
 37 degree-seeking students retained to the second Fall
 38 at the same institution of initial enrollment TBE

39 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 40 seeking students retained to the Spring semester at the same institution of initial
 41 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 42 AY2008-09) baseline level of 75% to 78% by Fall 2014 (retention of Fall 2013
 43 cohort).
 44 **Performance Indicators:**
 45 Percentage of first-time in college, full-time, degree-seeking
 46 students retained to the following Spring at the same
 47 institution of initial enrollment TBE

48 **Objective:** Increase the Graduation Rate (defined and reported in the National
 49 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 50 year rate (Fall 2005 Cohort) of 2.1% to 3.7% by 2014-15 (Fall 2010 cohort).
 51 **Performance Indicator:**
 52 Percentage of students enrolled at a Two Year College
 53 identified in a first-time, full-time, degree-seeking
 54 cohort, graduating within 150% of "normal" time of
 55 degree completion from the institution of initial
 56 enrollment TBE

57 **Objective:** Increase the total number of completers for all award levels in a given
 58 academic year from the baseline year number of 1,162 in 2008-09 academic year
 59 to 1,554 in academic year 2013-14. Students may only be counted once per award
 60 level.
 61 **Performance Indicator:**
 62 Total number of completers for all award levels TBE

1	Nunez Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	4,387,667

4 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
5 *certificates in keeping with the demands of the area it services. Curricula at Nunez*
6 *focuses on the development of the total person by offering a blend of occupational*
7 *sciences, and the humanities. In recognition of the diverse needs of the individuals*
8 *we serve and of a democratic society, Nunez Community College will provide a*
9 *comprehensive educational program that helps students cultivate values and skills*
10 *in critical thinking, decision-making and problem solving, as well as prepare them*
11 *for productive satisfying careers, and offer courses that transfer to senior*
12 *institutions.*

13 **Objective:** Increase the fall 14th class day headcount enrollment in public
14 postsecondary education by 31.4% from the baseline level of 1,837 in Fall 2009 to
15 2,413 by Fall 2014.

16 **Performance Indicators:**
17 Number of students enrolled (as of the 14th class day)
18 in public postsecondary education TBE

19 **Objective:** Increase the percentage of first-time in college, full-time, associate
20 degree-seeking students retained to the second Fall at the same institution of initial
21 enrollment by 1.8 percentage points from the Fall 2008 cohort (to Fall 2009)
22 baseline level of 42.9% to 44.7% by Fall 2014 (retention of Fall 2013 cohort).

23 **Performance Indicators:**
24 Percentage of first-time in college, full-time, associate
25 degree-seeking students retained to the second Fall
26 at the same institution of initial enrollment TBE

27 **Objective:** Decrease the percentage of first-time in college, full-time, degree-
28 seeking students retained to the Spring semester at the same institution of initial
29 enrollment by 17.6 percentage points from the Fall 2008 cohort (to the Spring
30 AY2008-09) baseline level of 82.6% to 65% by Fall 2014 (retention of Fall 2013
31 cohort).

32 **Performance Indicators:**
33 Percentage of first-time in college, full-time, degree-seeking
34 students retained to the following Spring at the same
35 institution of initial enrollment TBE

36 **Objective:** Increase the Graduation Rate (defined and reported in the National
37 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
38 year rate (Fall 2005 Cohort) of 8% to 9.8% by 2014-15 (Fall 2010 cohort).

39 **Performance Indicator:**
40 Percentage of students enrolled at a Two Year College
41 identified in a first-time, full-time, degree-seeking
42 cohort, graduating within 150% of "normal" time of
43 degree completion from the institution of initial
44 enrollment TBE

45 **Objective:** Increase the total number of completers for all award levels in a given
46 academic year from the baseline year number of 208 in 2008-09 academic year to
47 226 in academic year 2013-14. Students may only be counted once per award level.

48 **Performance Indicator:**
49 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	\$	18,088,412

4 **Role, Scope, and Mission Statement:** *Provides instruction and service to its*
 5 *community. This mission is accomplished through courses and programs that*
 6 *provide sound academic education, broad career and workforce training,*
 7 *continuing education, and varied community services. The college provides a*
 8 *wholesome, ethical and intellectually stimulating environment in which diverse*
 9 *students develop their academic and vocational skills to compete in a technological*
 10 *society.*

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 Indicators:**
 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 Indicators:**
 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 Indicators:**
 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
 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 573 in 2008-09 academic year to
 45 835 in academic year 2013-14. Students may only be counted once per award level.

46 **Performance Indicator:**
 47 Total number of completers for all award levels TBE

1	South Louisiana Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	9,346,051

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 10.4% from the baseline level of 4,087 in Fall 2009 to
 13 4,512 by Fall 2014.

14 **Performance Indicators:**
 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 Indicators:**
 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)) - baseline
 27 year rate (Fall 2005 Cohort) of 1.6% to 4% by 2014-15 (Fall 2010 cohort).

28 **Performance Indicator:**
 29 Percentage of students enrolled at a Two Year College
 30 identified in a first-time, full-time, degree-seeking
 31 cohort, graduating within 150% of "normal" time of
 32 degree completion from the institution of initial
 33 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 399 in 2008-09 academic year to
 36 411 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	River Parishes Community College - Authorized Positions (0)		
40	State General Fund	\$	0
41	Total Financing	\$	5,018,593

42 **Role, Scope, and Mission Statement:** *River Parishes Community College is an*
 43 *open-admission, two-year, post-secondary public institution serving the river*
 44 *parishes. The College provides transferable courses and curricula up to and*
 45 *including Certificates and Associates degrees. River Parishes Community College*
 46 *also collaborates with the communities it serves by providing programs for*
 47 *personal, professional, and academic growth.*

48 **Objective:** Increase the fall 14th class day headcount enrollment in public
 49 postsecondary education by 94% from the baseline level of 1,805 in Fall 2009 to
 50 3,500 by Fall 2014.

51 **Performance Indicators:**
 52 Number of students enrolled (as of the 14th class day)
 53 in public postsecondary education TBE

54 **Objective:** Increase the percentage of first-time in college, full-time, associate
 55 degree-seeking students retained to the second Fall at the same institution of initial
 56 enrollment by 2.3 percentage points from the Fall 2008 cohort (to Fall 2009)
 57 baseline level of 44.9% to 47.2% by Fall 2014 (retention of Fall 2013 cohort).

58 **Performance Indicators:**
 59 Percentage of first-time in college, full-time, associate
 60 degree-seeking students retained to the second Fall
 61 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 57.1% to 60.1% by Fall 2014 (retention of Fall 2013
 5 cohort).
 6 **Performance Indicators:**
 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 7.5% to 20% 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 73 in 2008-09 academic year to 85
 21 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 Louisiana Delta Community College - Authorized Positions (0)		
25 State General Fund	\$	0
26 Total Financing	\$	7,748,800

27 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 28 *residents of its northeastern twelve-parish area. This will be accomplished by the*
 29 *offering of course and programs that provide sound academic education, broad*
 30 *based vocational and career training, continuing educational and various*
 31 *community and outreach services. The College will provide these programs in a*
 32 *challenging, wholesome, ethical and intellectually stimulating setting where students*
 33 *are encouraged to develop their academic, vocational and career skills to their*
 34 *highest potential in order to successfully compete in this rapidly changing and*
 35 *increasingly technology-based society.*

36 **Objective:** Increase the fall 14th class day headcount enrollment in public
 37 postsecondary education by 58% from the baseline level of 1,640 in Fall 2009 to
 38 2,595 by Fall 2014.
 39 **Performance Indicators:**
 40 Number of students enrolled (as of the 14th class day)
 41 in public postsecondary education TBE

42 **Objective:** Increase the percentage of first-time in college, full-time, associate
 43 degree-seeking students retained to the second Fall at the same institution of initial
 44 enrollment by 1.4 percentage points from the Fall 2008 cohort (to Fall 2009)
 45 baseline level of 46.1% to 47.5% by Fall 2014 (retention of Fall 2013 cohort).
 46 **Performance Indicators:**
 47 Percentage of first-time in college, full-time, associate
 48 degree-seeking students retained to the second Fall
 49 at the same institution of initial enrollment TBE

50 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 51 seeking students retained to the Spring semester at the same institution of initial
 52 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 53 AY2008-09) baseline level of 27.3% to 30.3% by Fall 2014 (retention of Fall 2013
 54 cohort).
 55 **Performance Indicators:**
 56 Percentage of first-time in college, full-time, degree-seeking
 57 students retained to the following Spring at the same
 58 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		
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 92 in 2008-09 academic year to		
12	104 in academic year 2013-14. Students may only be counted once per award level.		
13	Performance Indicator:		
14	Total number of completers for all award levels	TBE	
15	Louisiana Technical College - Authorized Positions (0)		
16	State General Fund	\$	0
17	Total Financing	\$	20,274,723
18	Role, Scope, and Mission Statement: <i>Louisiana Technical College (LTC) consists</i>		
19	<i>of 6 regionally accredited colleges with 34 campuses located throughout the state.</i>		
20	<i>The main mission of the LTC remains workforce development. The LTC provides</i>		
21	<i>affordable technical academic education needed to assist individuals in making</i>		
22	<i>informed and meaningful occupational choices to meet the labor demands of the</i>		
23	<i>industry. Included is training, retraining, cross training, and continuous upgrading</i>		
24	<i>of the state's workforce so that citizens are employable at both entry and advanced</i>		
25	<i>levels.</i>		
26	Objective: Decrease the fall 14th class day headcount enrollment in public		
27	postsecondary education by 11.6% from the baseline level of 22,735 in Fall 2009		
28	to 20,097 by Fall 2014.		
29	Performance Indicators:		
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 Indicators:		
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: Increase the total number of completers for all award levels in a given		
42	academic year from the baseline year number of 3,460 in 2008-09 academic year		
43	to 3,679 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	

1	L.E. Fletcher Technical Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	5,400,928

4 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*
 5 *College is an open-admission, two-year public institution of higher education*
 6 *dedicated to offering quality, economical technical programs and academic courses*
 7 *to the citizens of south Louisiana for the purpose of preparing individuals for*
 8 *immediate employment, career advancement and future learning.*

9 **Objective:** Increase the fall 14th class day headcount enrollment in public
 10 postsecondary education by 15.3% from the baseline level of 1,843 in Fall 2009 to
 11 2,175 by Fall 2014.

12 **Performance Indicators:**
 13 Number of students enrolled (as of the 14th class day)
 14 in public postsecondary education TBE

15 **Objective:** Increase the percentage of first-time in college, full-time, associate
 16 degree-seeking students retained to the second Fall at the same institution of initial
 17 enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 18 baseline level of 53.4% to 56.9% by Fall 2014 (retention of Fall 2013 cohort).

19 **Performance Indicators:**
 20 Percentage of first-time in college, full-time, associate
 21 degree-seeking students retained to the second Fall
 22 at the same institution of initial enrollment TBE

23 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 24 seeking students retained to the Spring semester at the same institution of initial
 25 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 26 AY2008-09) baseline level of 62.1% to 65.1% by Fall 2014 (retention of Fall 2013
 27 cohort).

28 **Performance Indicators:**
 29 Percentage of first-time in college, full-time, degree-seeking
 30 students retained to the following Spring at the same
 31 institution of initial enrollment TBE

32 **Objective:** Increase the Graduation Rate (defined and reported in the National
 33 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 34 year rate (Fall 2005 Cohort) of 15.9% to 18.9% by 2014-15 (Fall 2010 cohort).

35 **Performance Indicator:**
 36 Percentage of students enrolled at a Two Year College
 37 identified in a first-time, full-time, degree-seeking
 38 cohort, graduating within 150% of "normal" time of
 39 degree completion from the institution of initial
 40 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 120 in 2008-09 academic year to
 43 138 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

1	LCTCSOnline - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	0

4 **Role, Scope, and Mission Statement:** A statewide centralized solution for
5 developing and delivering educational programming online via the Internet.
6 LCTCSOnline currently provides over 50 courses and one full general education
7 program for community college and technical college students. LCTCSOnline
8 courses and programs are available through and students are awarded credit by
9 an accredited LCTCS institution. LCTCSOnline develops and delivers courses and
10 programs via a centralized portal where students can search a catalog of classes,
11 choose classes, request enrollment and, once enrolled, attend classes. Student may
12 order publisher content and eBooks, check their progress and see their grades in
13 the same portal. To participate in LCTCSOnline, LCTCS colleges must be
14 accredited either by the Southern Association of Colleges and Schools (SACS) or
15 by the Council on Occupational Education (COE). Students who enroll in
16 LCTCSOnline classes must first be admitted at an accredited college with the
17 appropriate accreditation to offer the course or program. The college at which the
18 student is admitted and will receive a credential is considered the Home College.
19 The Home College will provide all student support services including program
20 advising, financial aid, and library services. It is the policy of LCTCSOnline to use
21 only eBooks where available that results in significant cost savings to the student
22 and assures that the course materials will be available on the first day of class. The
23 goal of LCTCSOnline is to create greater access and variety of high quality
24 programming options while containing student costs. LCTCSOnline will provide
25 competency-based classes in which students may enroll any day of the year.

26	Northshore Technical Community College - Authorized Positions (0)		
27	State General Fund	\$	0
28	Total Financing	\$	4,835,059

29 **Role, Scope, and Mission Statement:** Northshore Technical Community College
30 (NTCC) is a public, technical community college offering programs including
31 associate degrees, diplomas and technical certificates. These offerings provide
32 skilled employees for business and industry that contribute to the overall economic
33 development and workforce needs of the state. NTCC is dedicated to increasing
34 opportunities for access and success, ensuring quality and accountability,
35 enhancing services to communities and state, providing effective articulation and
36 credit transfer to other institutions of higher education, and contributing to the
37 development of business, industry and the community through customized
38 education, job training and re-training. NTCC is committed to providing quality
39 workforce training and transfer opportunities to students seeking a competitive
40 edge in today's global economy.

41 **Objective:** Decrease the fall 14th class day headcount enrollment in public
42 postsecondary education by 1.7% from the baseline level of 3,830 in Fall 2009 to
43 3,765 by Fall 2014.

44 **Performance Indicators:**
45 Number of students enrolled (as of the 14th class day)
46 in public postsecondary education TBE

47 **Objective:** Increase the percentage of first-time in college, full-time, degree-
48 seeking students retained to the Spring semester at the same institution of initial
49 enrollment by 1.6 percentage points from the Fall 2008 cohort (to the Spring
50 AY2008-09) baseline level of 59.7% to 61.3% by Fall 2014 (retention of Fall 2013
51 cohort).

52 **Performance Indicators:**
53 Percentage of first-time in college, full-time, degree-seeking
54 students retained to the following Spring at the same
55 institution of initial enrollment TBE

56 **Objective:** Increase the total number of completers for all award levels in a given
57 academic year from the baseline year number of 321 in 2008-09 academic year to
58 334 in academic year 2013-14. Students may only be counted once per award level.

59 **Performance Indicator:**
60 Total number of completers for all award levels TBE

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SCHEDULE 19

SPECIAL SCHOOLS AND COMMISSIONS

19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

EXPENDITURES:

Administration and Shared Services - Authorized Positions (101) \$ 10,975,815

Program Description: *Provides administrative direction and support services essential for the effective delivery of direct services and other various programs. These services include executive, personnel, information and technology, accounting, purchasing, school-wide activity coordination, outreach services, facility planning, and management and maintenance.*

Objective: Administrative Services Program: The Administrative Services costs, excluding Capital Outlay Projects, as a percentage of the total agency appropriation, will not exceed 30%.

Performance Indicators:

Administration/Support Services Program percentage of total expenditures	30.0%
Administrative cost per student	\$9,889
Total number of students (service load)	718

Objective: School Operations Program: At least 90% of the meals offered/served by Food Services will meet USDA standards for the Child Nutrition Program (National School Lunch/School Breakfast Program), which contains the five (5) components of a reimbursable lunch or breakfast meal.

Performance Indicators:

Number of meals offered/served	103,870
Percentage of meals meeting USDA standards for the Child Nutrition Program	97%

Objective: Student Services Program: All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting State Department of Education Guidelines.

Performance Indicator:

Percentage of assessments completed meeting State Department of Education guidelines	100%
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Louisiana School for the Deaf - Authorized Positions (125) \$ 9,363,419

Program Description: *Provides children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.*

Objective: By 2015, 80% of the school's students who will make satisfactory progress towards achieving at least 80% of their Individualized Education Program (IEP) objectives.

Performance Indicators:

Percentage of students making satisfactory progress towards achieving 80% of their IEP objectives	85%
Number of students making satisfactory progress towards achieving 80% of their IEP objectives	140
Number of students having an IEP	165

Objective: By 2015, 65% of students who annually participate in LEAP Alternate Assessment (LAA1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.

Performance Indicator:

Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessments	100%
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1	Objective: By 2015, 20% 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 the LEAP test	14%
6	Percentage of students in grade 8 who passed	
7	required components of the LEAP test	0
8	Objective: By 2015, 20% 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 grades 10, 11 and 12 who	
12	passed required components of the GEE test	
13	annually in March (and during summer re-testing	
14	if required.)	100%
15	Objective: By 2015, 20% of students in grades 4, 8 and 10 – 12 will meet state	
16	standards on LAA2 testing in the Louisiana Accountability Program.	
17	Performance Indicators:	
18	Percentage of students in grade 4 who passed	
19	required components of the LAA2 test	50%
20	Percentage of students in grade 8 who passed	
21	required components of the LAA2 test	50%
22	Percentage of students in grades 10, 11 and	
23	12 who passed required components of the	
24	LAA2 test	45%
25	Objective: By 2015, 70% of students exiting from the Instructional Program (other	
26	than withdrawals) will enter post-secondary/vocational programs or the workforce.	
27	Performance Indicators:	
28	Number of students (other than withdrawals)	
29	exiting high school	16
30	Number of students (other than withdrawals)	
31	who upon exit from the school entered a post	
32	secondary/vocational program or the workforce	14
33	Percentage of students (other than withdrawals)	
34	who upon exit from the school entered a post	
35	secondary/vocational program or the workforce	88%
36	Objective: By 2015, provide Parent Pupil Education Program services to at least	
37	260 students with hearing impairments and their families.	
38	Performance Indicator:	
39	Number of referrals of children to PPEP	260
40	Objective: By 2015, 80% of residential students will exhibit improvement in at	
41	least two of the six life domains (personal hygiene, household management,	
42	emotional development, social skills, physical development and intellectual	
43	development).	
44	Performance Indicators:	
45	Number of residential students who showed	
46	improvement in at least two of the six life	
47	domains	64
48	Percentage of residential students who	
49	showed improvement in at least	
50	six life domains	80%

1	Louisiana School for the Visually Impaired - Authorized Positions (70)	\$ 5,568,114
2	Program Description: <i>Provides a quality, specifically designed regular</i>	
3	<i>instruction program for grades pre-school through 12, as well as quality alternative</i>	
4	<i>programs for multi-handicapped students who are unable to benefit from the</i>	
5	<i>graded curriculum. Provides before and after school activities and programs for</i>	
6	<i>both day and residential students in areas such as recreation, home living skills,</i>	
7	<i>sports, and student work programs, as well as providing student residential</i>	
8	<i>services.</i>	
9	Objective: By 2015, to have 80% of the school's students achieve at least 80% of	
10	their Individualized Education Program (IEP) objectives and to have 80% of	
11	Extended School Year Program (ESYP) students achieve at least one of their four	
12	ESYP objectives.	
13	Performance Indicators:	
14	Percentage of students achieving 80% of their IEP objectives	83%
15	Number of students achieving 80% of IEP objectives	50
16	Number of students having an IEP	60
17	Objective: By 2015, 65% of students who annually participate in LEAP Alternate	
18	Assessment (LAA1) will score either "meets standards" or "exceeds standards" in	
19	at least one core content area in order to be considered proficient.	
20	Performance Indicator:	
21	Percentage of students participating in LAA1 who	
22	scored either "meets standards or "exceeds standards"	
23	in at least one core content area on annual LAA1 assessment	17%
24	Objective: By 2015, 40% of students in grades 4 and 8 will meet state standards	
25	on LEAP testing in the Louisiana Accountability Program.	
26	Performance Indicators:	
27	Percentage of students in grade 4 who passed	
28	required components of LEAP test	0%
29	Percentage of students in grade 8 who	
30	passed required components of LEAP test	100%
31	Objective: By 2015, 40% of students in grades 10 – 12 will meet state standards	
32	on GEE testing in the Louisiana Accountability Program.	
33	Performance Indicator:	
34	Percentage of students in grade 10, 11 and 12	
35	who passed required components of GEE test	50%
36	Objective: By 2015, 40% of students in grades 4, 8, and 10 -12 will meet	
37	standards on LAA2 testing in the Louisiana Accountability Program.	
38	Performance Indicators:	
39	Percentage of students in grade 4 who	
40	passed required components of LAA2 test	33%
41	Percentage of students in grade 8 who passed	
42	required components of LAA2 test	50%
43	Percentage of students in grade 10, 11 and 12	
44	who passed required components of LAA2 test	50%
45	Objective: By 2015, 70% of students exiting from the Instructional Program (other	
46	than withdrawals) will enter postsecondary/vocational programs or the workforce.	
47	Performance Indicators:	
48	Number of students (other than withdrawals)	
49	exiting high school	9
50	Number of students (other than withdrawals)	
51	who upon exit from the school entered a	
52	postsecondary/vocational program or the workforce	6
53	Percentage of students (other than withdrawals)	
54	who upon exit from the school entered a postsecondary/	
55	vocational program or the workforce	67%

1	Objective: By 2015, 80% of residential students will show improvement in at	
2	least two of the six life domains (personal hygiene, household management,	
3	emotional development, social skills, physical development and intellectual	
4	development).	
5	Performance Indicators:	
6	Number of residential students who showed	
7	improvements in at least two of the six	
8	life domains	40
9	Percentage of residential students who	
10	exhibited improvements in at least	
11	two of the six life domains	85%
12	Objective: By 2015, LSVI will fill at least 80% of requests received from the	
13	patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large	
14	print materials and educational kits supplied annually.	
15	Performance Indicators:	
16	Number of orders for materials filled annually	
17	from patrons of the LIMC	450
18	Percentage of filled orders received annually	
19	from the patrons of the LIMC	80%
20	Number of registered blind and visually impaired	
21	students statewide that received services from	
22	LIMC annually	805
23	Percentage of registered blind and visually	
24	impaired students statewide that received	
25	services from LIMC annually	70%
26	Number of requests for materials received annually	
27	from patrons of the LIMC	450
28	Number of registered blind and visually impaired students	
29	statewide	1,100
30	Number of requests received from LEAs for student services	139
31	Number of students receiving services	139
32	Percentage of students receiving services	100%
33	Number of referrals of children to PPEP	100
34	Number of student/family services to include: visits,	
35	individualized family service plan meetings, family	
36	contacts, professional contracts and workshops presented/	
37	attended to educate families and professionals regarding	
38	appropriate education of children aged 0-3 with hearing impairments	3,200
39	Cost per child	\$7,000
40	PPEP percentage of Instructional Budget	14.00%
41	Auxiliary Account - Authorized Positions (0)	\$ 15,000
42	Account Description: <i>Includes a student activity center funded with Self-</i>	
43	<i>generated Revenues.</i>	
44	TOTAL EXPENDITURES	<u>\$ 25,922,348</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 20,524,285
47	State General Fund by:	
48	Interagency Transfers	\$ 5,119,071
49	Fees & Self-generated Revenues	\$ 122,245
50	Statutory Dedication:	
51	Education Excellence Fund	<u>\$ 156,747</u>
52	TOTAL MEANS OF FINANCING	<u>\$ 25,922,348</u>

1 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

2 EXPENDITURES:

3 LSEC Education - Authorized Positions (210) \$ 15,202,822

4 **Program Description:** *Provides educational services, and residential care*
5 *training for orthopedically challenged children of Louisiana and governed by the*
6 *Board of Elementary and Secondary Education (BESE).*

7 **Objective:** Through the Education activity, by 2016, 100% of the school's students
8 will achieve at least 80% of their annual Individualized Educational Plan (IEP) or
9 Individual Transitional Plan (ITP) objectives.

10 **Performance Indicators:**

11	Percentage of students who maintain and/or	
12	improve on skills as measured by the Vineland	
13	Adaptive Behavior Scale in the areas of communication,	
14	daily living, socialization, and motor skills	72%
15	Percentage of students who will maintain and/or	
16	improve on their current levels of functioning as	
17	measured by the Filemaker Pro/Task Manager Program	
18	in the areas of personal hygiene, household management,	
19	money management, and job readiness	50%
20	Percentage of students achieving at least 80% of the	
21	objectives contained in their annual IEP and/or ITP	100%
22	Total number of students that achieved at least 80%	
23	of the objectives contained in their annual IEP and/or ITP	55
24	Number of students having an IEP and/or ITP	55
25	Total number of students (service load)	88

26 **Objective:** Through the Education activity, by 2016, 100% of students exiting
27 from the Educational Program (other than withdrawals) will enter the workforce,
28 post-secondary/vocational programs, sheltered workshops, group homes or
29 complete requirements for a state diploma or certificate of achievement.

30 **Performance Indicators:**

31	Percentage of eligible students who entered the workforce,	
32	post-secondary/vocational programs, sheltered workshops,	
33	group homes or completed requirements for a state diploma	
34	or certificate of achievement	100%
35	Number of students who entered the workforce, post-secondary/	
36	vocational programs, sheltered workshops, group homes	
37	or completed requirements for a state diploma or certificate	
38	of achievement	8
39	Number of students exiting high school through graduation	0

40 **Objective:** Through the Education activity, by 2016, not less than 97% of Center's
41 residential students will show improvement in at least one of the six life domains
42 (educational, health, housing/residential, social, vocational, behavioral) as measured
43 by success on training objectives outlined in the Individual Program Plan (IPP).

44 **Performance Indicators:**

45	Percentage of students achieving success on IPP resident	
46	training objectives as documented by annual formal	
47	assessment	100%
48	Number of students who successfully achieved at least one	
49	of their IPP resident training objectives as documented by	
50	annual formal assessment	75

51 **Objective:** Through the Education activity, by 2016, not less than 90% of
52 transitional residents will demonstrate success on objectives outlined in Individual
53 Transitional Plan (ITP) as measured by results documented by annual formal
54 assessment.

55 **Performance Indicators:**

56	Percentage of students achieving success on ITP resident	
57	training objectives as documented by annual formal	
58	assessment	100%
59	Number of students who successfully achieved at least one	
60	of their ITP resident training objectives as documented by	
61	annual formal assessment	11

62 TOTAL EXPENDITURES \$ 15,202,822

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 15,093,246
4	Fees & Self-generated Revenues	\$ 15,000
5	Statutory Dedication:	
6	Education Excellence Fund	\$ 74,576
7	Federal Funds	<u>\$ 20,000</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 15,202,822</u>

9 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

10	EXPENDITURES:	
11	Louisiana Virtual School - Authorized Positions (0)	\$ 3,026,336
12	Program Description: <i>Provides instructional services to public high schools</i>	
13	<i>throughout the state of Louisiana where such instruction would not otherwise be</i>	
14	<i>available due to a lack of funding and/or qualified instructors to teach the courses.</i>	
15	Objective: LSMSA will provide information about LVS instructional offerings to	
16	stakeholders when requested.	
17	Performance Indicators:	
18	Number of schools served	250
19	Number of students served	5,000
20	Living and Learning Community - Authorized Positions (88)	<u>\$ 7,464,787</u>
21	Program Description: <i>Provide students from every Louisiana parish the</i>	
22	<i>opportunity to benefit from an environment of academic and personal excellence</i>	
23	<i>through a rigorous and challenging educational experience in a nurturing and safe</i>	
24	<i>environment .</i>	
25	Objective: To seek funding at the national sister school average per student funding	
26	by FY16 and to allocate funding properly.	
27	Performance Indicators:	
28	Activity cost percentage of school total	19.4%
29	Activity cost per student	\$6,622
30	Objective: Annually increase the number of students completing the application	
31	process by 3%.	
32	Performance Indicators:	
33	Number of completed applications	190
34	Percentage change in number of completed	
35	applications over prior FY	3%
36	Objective: Annually enroll students from at least 80% of the state's parishes.	
37	Performance Indicators:	
38	Percentage of parishes represented in student	
39	body	70%
40	Objective: LSMSA will outperform all other Louisiana secondary education	
41	institutions, as evidenced by data from the First Time Freshman Report, college	
42	credits through articulation, ACT composite score, and percentage of students	
43	qualifying for TOPS.	
44	Performance Indicators:	
45	Total merit-based grants and scholarships offerings (in millions)	\$7.2
46	Percent of graduates qualifying for TOPS	100%
47	Percentage of sections with enrollment	
48	above 15:1 ratio	45.0%
49	Growth in ACT Composite	3.5

1	Objective: LSMSA will attract and retain a highly qualified faculty and staff	
2	committed to providing the services necessary to achieve the school’s mission with	
3	an annual attrition less than 5%, exclusive of terminations, retirements, or	
4	mandatory reductions in force.	
5	Performance Indicators:	
6	Annual attrition of faculty and staff	4.0%
7	Percentage of faculty and staff participating in	
8	off-campus professional development	
9	opportunities	35%
10	Percent of LSMSA faculty with terminal	
11	degrees	75.0%
12	Objective: Each LSMSA graduate will identify colleges that meet his/her	
13	academic,	
14	personal, and financial needs.	
15	Performance Indicators:	
16	College matriculation:	
17	In state colleges/universities	68%
18	Percent of graduates accepted to colleges/	
19	universities	100%
20	Objective: LSMSA will provide students with a comprehensive and well-	
21	developed student support system that will improve student satisfaction over FY11	
22	baseline data and decrease attrition 33% by FY16.	
23	Performance Indicators:	
24	Number of students (as of September 30)	280
25	Student Attrition Rate	20%
26	Activity cost per student	\$17,029
27	Activity percentage of school total	49.7%
28	Number of students per student life	
29	advisor	35.8
30	Average number of students visiting	
31	nurse weekly	50
32	Percentage of students treated by nurse	
33	without referral	82.0%
34		TOTAL EXPENDITURES \$ <u>10,491,123</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 5,353,434
37	State General Fund by:	
38	Interagency Transfers	\$ 4,599,045
39	Fees & Self-generated Revenues	\$ 375,459
40	Statutory Dedications:	
41	Education Excellence Fund	\$ 78,099
42	Federal Funds	\$ <u>85,086</u>
43		TOTAL MEANS OF FINANCING \$ <u>10,491,123</u>
44	19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY	
45	EXPENDITURES:	
46	Broadcasting - Authorized Positions (79)	\$ <u>8,345,777</u>
47	Program Description: <i>Provides overall supervision and support services</i>	
48	<i>necessary in developing, operating and maintaining a statewide system of</i>	
49	<i>broadcast facilities, provides a resource of innovative technologies for the life-long</i>	
50	<i>learning of the citizens of Louisiana, and to provide for the maintenance of facilities</i>	
51	<i>and equipment at six digital transmitter sites.</i>	
52	Objective: To provide services necessary to produce, acquire and present	
53	noncommercial programs that educate, enlighten and entertain Louisiana citizens	
54	and students.	
55	Performance Indicator:	
56	Percentage of positive viewer responses to LPB programs	90%
57		TOTAL EXPENDITURES \$ <u>8,345,777</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 5,468,409
3	State General Fund by:	
4	Interagency Transfers	\$ 815,917
5	Fees & Self-generated Revenues	\$ <u>2,061,451</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>8,345,777</u>

7 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

8	EXPENDITURES:	
9	Administration - Authorized Positions (6)	\$ 1,634,776

10 **Program Description:** *The Board of Elementary and Secondary Education*
 11 *(BESE) Board shall supervise and control public elementary and secondary*
 12 *schools, and the Board's special schools, and shall have budgetary responsibility*
 13 *over schools and programs under its jurisdiction.*

14 **Objective:** Annually at least 95% of policies will be advertised in the Louisiana
 15 Register within 50 days of being approved by the Board in order to effectively
 16 communicate policy.

17 **Performance Indicators:**
 18 Percent of policies advertised within 50 days of being approved 95%

19 **Objective:** Annually, student achievement as measured by LEAP will improve
 20 such that 80% of students in grades 4 and 8 will be eligible for promotion.

21 **Performance Indicators:**
 22 Percent of first-time students in grade 4 eligible for promotion
 23 based on LEAP testing 80%
 24 Percent of first-time students in grade 8 eligible for promotion
 25 based on LEAP testing 80%

26 **Objective:** Annually, at least 75% of schools will achieve a passing School
 27 Performance Score (SPS).

28 **Performance Indicators:**
 29 Percent of schools achieving a passing School Performance Score. 75%

30 **Objective:** BESE will work with the Governor, Legislature, State Superintendent,
 31 and local districts to revise and adopt a minimum foundation formula that: provides
 32 resources annually in an equitable and adequate manner; will be reevaluated
 33 annually to determine adequacy and reexamined to determine factors affecting
 34 equity of educational opportunities.

35 **Performance Indicator:**
 36 Equitable distribution of MFP dollars -0.95

37 **Objective:** BESE will evaluate the progress of charter schools using both
 38 quantitative and qualitative assessments.

39 **Performance Indicators:**
 40 Percent of type 2 charter schools improving their School
 41 Performance Score 80%
 42 Percent of type 4 charter schools improving their School
 43 Performance Score 80%
 44 Percent of Type 5 charter schools improving their School
 45 Performance Score 80%

1	Louisiana Quality Education Support Fund - Authorized Positions (6)	\$	<u>24,500,000</u>
2	Program Description: <i>The Louisiana Quality Education Support Fund Program shall annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.</i>		
3			
4			
5			
6	Objective: Annually, at least 50% of the students participating in 8(g) Early Childhood Development (ECD) projects will score in the top two quartiles-- third, or fourth-- in language and math on the post administration of a national norm-referenced instrument.		
7			
8			
9			
10	Performance Indicator:		
11	Number of 4 year olds served	3,000	
12	Percentage of students scoring in the third or fourth		
13	quartile in language	50%	
14	Percentage of students scoring in the third or fourth		
15	quartile in math	50%	
16	Objective: At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement as measured annually.		
17			
18			
19	Performance Indicator:		
20	Percentage of elementary/secondary projects reporting		
21	improved academic achievement or skills proficiency	90%	
22	Objective: Annually, at least 70% of the 8(g) funds allocated by BESE will go directly to schools for the implementation of projects and programs in classrooms for students.		
23			
24			
25	Performance Indicators:		
26	Percent of total budget allocated directly to schools or systems	70%	
27	Percent of total budget allocated for BESE administration,		
28	including program evaluation	3.8%	
29	Objective: At least 55% of the 8(g) funded projects will be evaluated and at least 50% of prior year projects will be audited annually.		
30			
31	Performance Indicators:		
32	Percent of projects evaluated	55%	
33	Percent of projects audited	50%	
34	TOTAL EXPENDITURES	\$	<u>26,134,776</u>
35	MEANS OF FINANCE:		
36	State General Fund (Direct)	\$	1,096,871
37	State General Fund by:		
38	Fees & Self-generated Revenues	\$	1,000
39	Statutory Dedications:		
40	Charter School Startup Loan Fund	\$	536,905
41	Louisiana Quality Education Support Fund	\$	<u>24,500,000</u>
42	TOTAL MEANS OF FINANCING	\$	<u>26,134,776</u>
43	The elementary or secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.		
44			
45			
46			
47	Louisiana Quality Education Support Fund		
48	Exemplary Block Grant Programs	\$	11,777,500
49	Exemplary Statewide Programs		
50	Student Academic Achievement or Vocational-Technical	\$	6,727,500
51	Research or Pilot Programs	\$	4,565,000
52	Superior Textbooks and Instructional Materials	\$	165,000
53	Foreign Language	\$	320,000
54	Management and Oversight	\$	<u>945,000</u>
55	Total	\$	<u>24,500,000</u>

1 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

2 EXPENDITURES:

3 NOCCA Instruction - Authorized Positions (63) \$ 5,618,550

4 **Program Description:** *Provides an intensive instructional program of*
5 *professional arts training for high school level students.*

6 **Objective:** Provide an efficient and effective administration which focuses the use
7 of allocated resources on students.

8 **Performance Indicator:**

9 Total cost per student for the entire NOCCA Riverfront
10 program \$9,319

11 **Objective:** Provide an efficient and effective program of recruiting, admitting and
12 enrolling students.

13 **Performance Indicators:**

14 Total enrollment in regular program 600

15 Total enrollment in all programs 600

16 Total number of statewide students (outside Greater
17 New Orleans) enrolled in regular program 75

18 **Objective:** Students who enter and who are qualified to continue will remain
19 enrolled in the program through their senior year.

20 **Performance Indicators:**

21 Percent of Level I students who are qualified to enter
22 Level II and actually do 69%

23 Percent of Level II students who are qualified to enter
24 Level III and actually do 65%

25 Percent of students who once accepted, attend through
26 Senior year 50%

27 **Objective:** Provide preparation for post program studies or professional activities
28 for NOCCA Riverfront students.

29 **Performance Indicators:**

30 Percentage of seniors who are accepted into
31 college or gain entry into a related professional
32 field 96%

33 TOTAL EXPENDITURES \$ 5,618,550

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 4,952,854

36 State General Fund by:

37 Interagency transfer \$ 582,895

38 Education Excellence Fund \$ 82,801

39 TOTAL MEANS OF FINANCING \$ 5,618,550

40 **DEPARTMENT OF EDUCATION**

41 **General Performance Information:**

	FY2008-09	FY2009-10	FY2010-11
42 <i>Elementary and secondary public school</i>			
43 <i>membership</i>	684,873	690,915	696,558
44 <i>Students enter kindergarten ready to learn:</i>			
45 <i>Percentage of kindergarteners scoring benchmark</i>			
46 <i>on fall kindergarten screening</i>	39.4%	41.2%	45.5%
47 <i>Students are literate by 3rd grade:</i>			
48 <i>Percentage of 3rd graders earning</i>			
49 <i>Basic or above on iLEAP</i>	66%	67%	69%
50 <i>Students will enter 4th grade on time:</i>			
51 <i>Percentage of students earning consecutive</i>			
52 <i>promotion from kindergarten through 4th grade</i>	72%	73.8%	76.7%
53 <i>Students perform at or above grade level in English</i>			
54 <i>Language Arts (ELA) by 8th grade:</i>			
55 <i>Percentage of 8th graders earning Basic or above</i>			
56 <i>on LEAP ELA</i>	62%	61%	67%

1	Students perform at or above grade level in math			
2	by 8 th grade:			
3	Percentage of 8 th graders earning Basic or above			
4	on LEAP math	59%	59%	61%
5	Students will graduate on time:			
6	Adjusted cohort graduation rate	66.6%	67.2%	70.9%
7	Students will enroll in post secondary education			
8	or graduate workforce ready: Percentage			
9	of high school graduates enrolling in			
10	post-secondary institutions	46.3%	47.3%	NA
11	Percentage of high school graduates			
12	earning an Industry Based Certification	NA	NA	NA
13	Students will achieve Critical Goals regardless			
14	of race or class: Percentage of goals for			
15	which gaps are closing in race	NA	50%	100%
16	Percentage of goals for which gaps are closing			
17	in class	NA	66.7%	83.3%
18	Public school full-time classroom teachers	49,190	50,770	NA
19	Number of public schools	1,481	1,486	1,478
20	Current instructional-related expenditures			
21	per pupil	\$7,715	\$7,365	NA
22	Total current expenditures per pupil	\$10,449	\$10,622	NA
23	Average actual classroom teacher salary	\$48,627	\$48,903	\$49,006
24	Pupil-teacher ratio	13.95:1	13.72:1	NA
25	Average ACT	20.1	20.1	20.2
26	Number of High School Graduates	35,621	36,565	NA
27	Number of High School Dropouts	12,163	8,704	NA
28	School Accountability Scores:			
29	State School Performance Score,(SPS)			
30	Overall K-12	89.3	91.8	93.9

31 **19-678 STATE ACTIVITIES**

32 **EXPENDITURES:**

33 Executive Office Program - Authorized Positions (28) \$ 7,799,962

34 **Program Description:** *The Executive Office supports the following areas:*
 35 *Executive Management and Executive Management Controls. Included in these*
 36 *services are the Office of the Superintendent, the Deputy Superintendent of*
 37 *Education, Legal Services, Internal Auditing and Public Relations.*

38 **Objective:** The Executive Office will provide information and assistance to the
 39 public seeking information and services on the DOE website and use the
 40 Communications Office to provide information and assistance to members of the
 41 public seeking information or services, such that 90.0% of surveyed users rate the
 42 services as good or excellent.

43 **Performance Indicator:**
 44 Percentage of Communications Office users rating
 45 informational services as good or excellent on a
 46 customer satisfaction survey 90.0%
 47 Number of press releases issued including announcements
 48 highlighting the State’s key educational measures of State,
 49 district, school, and student performance 30

50 Office of Management and Finance - Authorized Positions (74) \$ 11,621,360

51 **Program Description:** *The Office of Management and Finance (OMF) Program*
 52 *supports the activities of Education Finance and Appropriation Control. The*
 53 *administrative functions of this program now include Human Resources. Per Act*
 54 *1078, the department’s strategies for development and implementation of human*
 55 *resource policies that are helpful and beneficial to women and families include*
 56 *Employee Assistance Program, Family and Medical Leave, Internal Promotion*
 57 *Policy, and Flexible Work Schedules.*

58 **Objective:** Through Minimum Foundation Program (MFP) Education and Audit
 59 Division, to conduct audits of state programs to ensure that reported student counts
 60 are accurate and adjust funding as appropriate resulting in dollar savings to the
 61 state.

62 **Performance Indicators:**
 63 State dollars saved as a result of audits \$1,000,000
 64 Cumulative amount of MFP funds saved through audit function \$83,527,964

1 **Objective:** Through the Division of Appropriation Control, to experience less than
 2 10 instances of interest assessment by the federal government to the state for
 3 Department Cash Management Improvement Act violations.
 4 **Performance Indicator:**
 5 Interest assessments by federal government to state for Department Cash
 6 Management Improvement Act violations 10
 7 Number of total transactions processed 180,000
 8 Number of (Cash Management/Revenue) transactions
 9 processed 15,000

10 **Objective:** The Human Resources Activity will ensure that 98.0% of agency
 11 employee performance reviews and plans are completed within established civil
 12 service guidelines.
 13 **Performance Indicator:**
 14 Percentage of agency employee performance reviews and plans completed
 15 within established civil service guidelines 98.0%

16 Departmental Support - Authorized Positions (185) \$ 62,536,212

17 **Program Description:** *The Departmental Support Program is responsible for*
 18 *Standards, Assessment and Accountability; Federal Programs, Parental Options*
 19 *and Information Management activities.*

20 **Objective:** Through Standards, Assessments & Accountability, to provide student
 21 level assessment data for at least 95% of eligible students in membership on
 22 February 1 and the test date.
 23 **Performance Indicators:**
 24 Percentage of eligible students tested by integrated
 25 LEAP (iLEAP) 95%
 26 Percentage of eligible students tested by LEAP 95%
 27 Percentage of eligible students tested by End
 28 Of Course (EOC) test 95%
 29 Percentage of eligible students tested by the summer
 30 Retest for LEAP 100%

31 **Objective:** Through Federal Programs Support, provide technical assistance,
 32 review implementation plans and analyze data for all schools identified in School
 33 Improvement such that 19% of schools in School Improvement will achieve an
 34 increase of 5 points annually in their School Performance Scores (SPS).
 35 **Performance Indicators:**
 36 Percent of schools in School Improvement achieving an annual increase
 37 of 5 points in their SPS scores 19%
 38 Percentage of districts with schools implementing sanctions and remedies
 39 accepting technical assistance 90%

40 **Objective:** Through Parental Options, to facilitate the creation and operation of
 41 high-quality charter schools for Louisiana's students and families by increasing the
 42 number of charter schools by 11 each year for a total of 100 operational charter
 43 schools in FY 2012-2013.
 44 **Performance Indicators:**
 45 Number of new charter schools opened (all types) 11
 46 Number of operational charter schools (all types) 76
 47 Percentage of charter school students in Type 2 charter schools in operation for
 48 three years outperforming traditional public schools in both reading and math
 49 as measured by state assessment in grades 3 through 10 5.00%
 50 Percentage of SBESE authorized charter schools eligible for renewal
 51 that meets renewal standards 90%

52 **Objective:** Through Information Technology (IT) Services, to maintain maximum
 53 productivity from all systems by having 90% of urgent/high priority helpdesk
 54 requests resolved in 5 days or less.
 55 **Performance Indicators:**
 56 Percentage of urgent/high priority helpdesk requests resolved
 57 in 5 days or less 90%

58 **Objective:** Through IT, by utilizing current technology and scheduled maintenance
 59 to minimize outages, will provide uninterrupted access to LDOE servers to both
 60 internal and external users (i.e. LDOE staff, federal, state, and local governments,
 61 and the general public) 99% of the time.
 62 **Performance Indicators:**
 63 Percent of time servers are accessible 99.00%

1	Objective: Through IT, for LEA personnel that attend the Annual Data	
2	Management Workshop such that 90% of participants that responded are satisfied	
3	or above with the conference.	
4	Performance Indicators:	
5	Number of participants	500
6	Percent of participants who rate the activity to be satisfactory or above	90%
7	Objective: Through School Food and Nutrition and the Child and Adult Day Care,	
8	to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once	
9	every five years, as per Federal Guidelines.	
10	Performance Indicators:	
11	Number of sponsor reviews of eligible School Food and	
12	Nutrition sponsors for meals served in compliance with	
13	USDA guidelines	90
14	Number of sponsor reviews of eligible Child and Adult Care	
15	Food and Nutrition sponsors for meals served in compliance	
16	with USDA guidelines	150
17	Number of nutrition assistance training sessions and	
18	workshops	70
19	Number of nutrition assistance technical assistance visits	500
20	Objective: Through the School Food and Nutrition and Day Care, to correctly	
21	approve annual applications/agreements with program sponsors, with an error rate	
22	of less than 8%, as determined through Fiscal Year Management Evaluations	
23	performed by the United States Department of Agriculture (USDA).	
24	Performance Indicators:	
25	USDA determined application/agreement error rate	
26	percentage for Louisiana School Food and Nutrition activity	8%
27	USDA determined application/agreement error rate	
28	percentage for Louisiana Day Care Food and Nutrition activity	8%
29	Objective: Through the administration of the Supplemental Educational Services	
30	(SES) and 21 st Century Community Learning Center Program, to have a 5%	
31	increase in the number of providers that earn a rating of satisfactory or above in the	
32	annual program evaluation process in academic effectiveness.	
33	Performance Indicators:	
34	Percentage increase in the number of 21 st Century Community Learning Center	
35	providers that earn a performance rating of satisfactory or above in academic	
36	effectiveness	5%
37	Percentage increase in the number of SES providers that earn a performance	
38	rating of satisfactory or above in academic effectiveness	5%
39	Objective: Through Special Populations, to ensure that 100% of evaluations are	
40	completed within the mandated timeline.	
41	Performance Indicator:	
42	Percentage of children with parental consent to evaluate, who were evaluated	
43	and eligibility determined within State established timeline	100.00%
44	Objective: Through Special Populations, to ensure that the State provides a general	
45	supervision system (including monitoring, complaints, hearings, etc.) that identifies	
46	and corrects 100% of non-compliance as soon as possible but in no case later than	
47	one year from identification.	
48	Performance Indicator:	
49	Percentage of noncompliance including monitoring, complaints, hearings, etc.	
50	identified and corrected as soon as possible but in no case later than one year	
51	from identification	100%
52	Objective: Through the Mandatory Educational Services, all schools will continue	
53	to show improvement as defined by the School Accountability System as exhibited	
54	by 75% of the Louisiana schools meeting adequate yearly progress.	
55	Performance Indicator:	
56	Percentage of all schools that meet adequate yearly progress as defined by the	
57	School Accountability System	75.0%

1	Innovation - Authorized Positions (45)	\$ 19,935,916
2	Program Description: <i>The Innovation Program is responsible for Human Capital,</i>	
3	<i>District Support, and School Turnaround activities.</i>	
4	Objective: Through the Human Capital activity, the Teacher Certification Division	
5	will process 95% of the teacher certification requests within the 45-day guideline.	
6	Performance Indicator:	
7	Percentage of certification requests completed	
8	within the 45-day guideline	95.00%
9	Percentage of teacher certification applicants that	
10	report the experience as “satisfactory” on the teacher	
11	certification survey	70.0%
12	Average number of days taken to issue standard teaching	
13	certificates	10.00
14	Objective: Through the Human Capital activity, Educator Support and Evaluation	
15	Division will provide professional development opportunities to individual schools	
16	implementing the Teacher Advancement Program (TAP) so that 85% of those	
17	schools will achieve a schoolwide value added gain score of three or above on the	
18	school value score.	
19	Performance Indicator:	
20	Percentage of schools implementing the TAP achieving a schoolwide	
21	value added gain score of three or above on the school value score	85%
22	Percentage of classroom teachers participating in the TAP scoring	
23	2.5 or above on TAP knowledge, skills and responsibility rubric	85.00%
24	Objective: Through the School Turnaround Office (STO), to assign Distinguished	
25	Educators (DEs) to low performing schools such that 15% of the schools will	
26	annually be removed from the list of Academically Unacceptable Schools (AUS).	
27	Performance Indicator:	
28	Number of DEs assigned to low- performing schools	14
29	Number of school districts with low-performing and AUS	
30	schools that received STO support	25
31	Number of low-performing and AUS schools that received STO	
32	support	90
33	Percentage of low-performing and AUS schools that received STO	
34	support that increased their annual SPS score by 5%	25%
35	Percentage of low-performing schools that annually improve to be	
36	be removed from the list of AUS schools	15%
37	Student – Centered Goal Offices - Authorized Positions (100)	\$ 24,244,130
38	Program Description: <i>The Student-Centered Goal Offices is responsible for the</i>	
39	<i>following initiatives: Literacy, Science, Technology, Engineering, and Mathematics</i>	
40	<i>(STEM), and College and Career Readiness (CCR).</i>	
41	Objective: Through the Office of Literacy, support to local school districts will be	
42	provided to ensure that 50% or more of 3 rd grade students are performing at basic	
43	or above in English Language Arts (ELA) on the iLEAP Assessment.	
44	Performance Indicator:	
45	Percent of participating students reading on or above grade level in 3 rd	
46	grade	50.00%
47	Percent of students entering the 4 th grade on time	66%
48	Objective: Through the Office of Literacy assistance to the LEAs will be provided	
49	to reach the goal of 62% or more of 8 th grade students performing at basic or above	
50	in ELA on the LEAP assessment.	
51	Performance Indicator:	
52	Percent of 8 th graders performing at basic or above in ELA	
53	on the 8 th grade LEAP	62%
54	Objective: Through the Office of College and Career Readiness, the Career and	
55	Technical Education Initiative, 20% of CTE teachers will receive annual training.	
56	Performance Indicator:	
57	Percent of teachers receiving IBC training	20.0%
58	Number of teachers receiving IBC training	449
59	Number of students awarded a national or state IBC	8,899
60	Percentage of students awarded a national or state IBC	5.7%

1 **Objective:** Through the Office of College and Career Readiness, the Career and
 2 Technical Education Initiative, post-secondary endeavors will increase by 10%.
 3 **Performance Indicator:**
 4 Number of dually enrolled students 13,250
 5 Annual percentage increase of post-secondary endeavors 10%

6 **Objective:** Through the Office of College and Career Readiness to increase the LA
 7 4-Year Cohort graduation Rate by 2% annually, thereby reducing the high school
 8 dropout rate.
 9 **Performance Indicator:**
 10 Percent increase of the LA- 4 year cohort graduation rate 2%
 11 High school four-year cohort graduation rate 72.9%
 12 High school dropout rate 4%
 13 Decrease in the annual high school dropout rate 1%

14 **Objective:** Through the Office of College and Career Readiness to prepare all high
 15 school students to be college and career ready by increasing the percent of the
 16 graduating class with an ACT score of 18 or higher in English and 19 or higher in
 17 Math by 2% annually.
 18 **Performance Indicator:**
 19 Increase the percent of graduating class with ACT score of 18 or higher in
 20 English and 19 or higher in Math 1%
 21 Percent of graduating class with ACT score of 18 or higher in English
 22 and 19 or higher in math 42%

23 **Objective:** Through the Office of College and Career Readiness, Louisiana Virtual
 24 School (LVS), to conduct school improvement/assistance programs for educators
 25 from across the state such that 90% of participants rate the programs to be
 26 satisfactory or above quality.
 27 **Performance Indicator:**
 28 Number of LVS school improvement/assistance programs conducted 25
 29 Percentage of participants who rate the programs to be satisfactory
 30 or above quality 90.00%

31 **Objective:** Through the Office of Science, Technology, Engineering and
 32 Mathematics (STEM), support will be provided to the Local Educational Agencies
 33 (LEAs) to reach the goal of 66% or more of 8th grade students performing at or
 34 above in mathematics on the LEAP assessment.
 35 **Performance Indicator:**
 36 Percent of all 8th grade students in the state performing at basic or above
 37 in mathematics on the LEAP Assessment 66%

38 **Auxiliary Account - Authorized Positions (14)** \$ 3,055,988

39 **Account Description:** *The Auxiliary Accounts Program uses the fees and*
 40 *collections to provide oversight for the specified programs. The Cecil J. Picard*
 41 *Educational and Recreational Center provides meeting and camp space for up to*
 42 *272 people, for school and other educational organizations. Teacher Certification*
 43 *analyzes all documentation for Louisiana school personnel regarding course*
 44 *content test scores, teaching and/or administrative experience, and program*
 45 *completion for the purposes of issuing state credentials. Textbook Adoption*
 46 *provides for the adoption and distribution of free school books and other materials*
 47 *of instruction. Louisiana Virtual School (LVS) delivers web-based courses via the*
 48 *Internet through a course content management system.*

49 **Objective:** Through the Human Capital and the Auxiliary Programs, to process
 50 95% of the teacher certification requests within the 45-day guideline.
 51 **Performance Indicator:**
 52 Percentage of certification requests completed
 53 within the 45-day guideline 95.00%
 54 Percentage of teacher certification applicants that
 55 report the experience as “satisfactory” on the teacher
 56 certification survey 70.00%
 57 Average number of days taken to issue standard teaching
 58 certificates 10

1 **Objective:** Through Special Education, State and Federal Program, to ensure that
 2 25.7% of 3rd graders and 42.7% of 8th 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 3rd graders with disabilities
 7 determined to be literate by earning basic or above on iLEAP in ELA 25.7%
 8 Percentage increase of 8th graders with disabilities
 9 determined to be literate by earning basic or above on iLEAP in ELA 42.7%
 10 Percentage increase of 8th graders with disabilities
 11 determined to be literate by 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) \$9,311,574
 19 PIP average salary increment 1,620
 20 Number of remaining PIP participants 5,230

21 **Objective:** Through the School & District Supports Programs, K-12th students
 22 participating in the 21st Century Community Learning Center (CCLC) Program and
 23 the Supplemental Education Services (SES) Program will have a safe and
 24 academically enriched environment in the out-of-school hours as shown by 80% of
 25 these students increasing in academic performance annually.
 26 **Performance Indicator:**
 27 Number of students participating 40,000
 28 Percentage of 21st CCLC providers that earn a performance
 29 rating of satisfactory or above in the annual evaluation
 30 process in academic effectiveness, customer satisfaction
 31 and compliance 80%
 32 Percentage of SES providers that earn a performance rating of
 33 satisfactory or above in the annual evaluation process in academic
 34 effectiveness, customer satisfaction and compliance 80%
 35 Percentage of K-12 students in after-school programs (CCLC and SES)
 36 that increase academic performance annually 55%

37 **Objective:** Through School Food and Nutrition and the Child and Adult Care Food
 38 and Nutrition, to ensure that nutritious meals are served to the children as
 39 demonstrated by 80% of the week's menus of the sponsors monitored that meet
 40 USDA dietary requirements.
 41 **Performance Indicator:**
 42 Percentage of the menus of the sponsors monitored
 43 that meet USDA dietary requirements 80.0%
 44 Percentage of the weekly menus of the sponsors monitored
 45 and identified as not in compliance with USDA dietary requirements,
 46 that are corrected as soon as possible but no later than one year
 47 from identification 90%

48 **School & District Innovations - Authorized Positions (0)** \$ 136,767,529
 49 **Program Description:** *The School & District Innovations Program will provide*
 50 *the financial resources necessary to develop and assist LEAs in implementing tools*
 51 *and practices that effectively guide them in managing human capital, alignment of*
 52 *programs, policies and funding, and school turnaround strategies.*

53 **Objective:** Through the School & District Innovations Program, funds flow-
 54 through program will ensure that all students in "high poverty" schools (as the term
 55 is defined in section 1111(h) (1) C (viii) of the Elementary and Secondary Act
 56 (ESEA), will be taught by highly qualified teachers as exhibited by 78% of core
 57 academic classes being taught by teachers meeting the ESEA Section 9101(23)
 58 definition of a highly qualified teacher.
 59 **Performance Indicators:**
 60 Percentage of core academic classes being taught by "highly
 61 qualified" teachers (as the term is defined in
 62 Section 9101 (23) of the ESEA), in "high poverty"
 63 schools (as the term is defined in
 64 Section 1111(h) (1) C (viii) of the ESEA) 78%

1	Student – Centered Goals - Authorized Positions (0)		\$ <u>140,414,804</u>
2	Program Description: <i>The Student – Centered Goals Program is to provide the</i>		
3	<i>financial resources to the LEAs and schools for the following activities: Literacy,</i>		
4	<i>Science, Technology, Engineering and Mathematics (STEM); and College and</i>		
5	<i>Career Readiness (CCR).</i>		
6	Objective: Through Classroom Based Technology, to coordinate the provision of		
7	educational infrastructure in all schools as measured by the student-to-computer		
8	ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0%		
9	of the classrooms connected to the Internet.		
10	Performance Indicators:		
11	Number of students to each multimedia computer		
12	connected to the internet		4.00
13	Percentage of schools that have access to the Internet		98.00%
14	Objective: Through the LA-4 (Early Childhood Development		
15	Program), to continue to provide quality early childhood		
16	programs for approximately 31.9% of the at-risk four-year olds.		
17	Performance Indicators:		
18	Percentage of at-risk children served LA-4		31.90%
19	Number of at-risk preschool children served LA-4		13,700
20	Percentage of students participating in the LA-4		
21	program who show an increase from their pre-test		
22	to post-test Developing Skills Checklist (DSC) scores		
23	in mathematics with the standard being 80%		80%
24	Percentage of students participating in the LA-4		
25	program who show an increase from their pre-test		
26	to post-test Developing Skills Checklist (DSC) scores		
27	in Language with the standard being 80%		80%
28		TOTAL EXPENDITURES	\$ <u>1,250,920,137</u>
29	MEANS OF FINANCE:		
30	State General Fund (Direct)		\$ 45,220,358
31	State General Fund by:		
32	Interagency Transfers		\$ 66,311,529
33	Fees & Self-generated Revenues		\$ 10,411,143
34	Statutory Dedications:		
35	Education Excellence Fund		\$ 12,163,595
36	Federal Funds		\$ <u>1,116,813,512</u>
37		TOTAL MEANS OF FINANCING	\$ <u>1,250,920,137</u>

1 **19-682 RECOVERY SCHOOL DISTRICT**

2 EXPENDITURES:

3 Recovery School District - Instruction - Authorized Positions (0) \$ 308,135,730

4 **Program Description:** *The Recovery School District (RSD) is an educational*
 5 *service agency (LRS 17:1990) administered by the Louisiana Department of*
 6 *Education with the approval of the State Board of Elementary and Secondary*
 7 *Education (SBESE) serving in the capacity of the governing authority. The RSD is*
 8 *established to provide an appropriate education for children attending any public*
 9 *elementary or secondary school operated under the jurisdiction and direction of*
 10 *any city, parish or other local public school board or any other public entity, which*
 11 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

12 **Objective:** The Recovery School District will provide services to students based
 13 on state student standards, such that 57.9% of the students meet or exceed proficient
 14 performance levels on the state-approved tests.

15 **Performance Indicators:**

16 Percentage of students who meet or exceed the basic or above performance
 17 levels on the criterion referenced tests in English language arts for
 18 grades 3. 57.9%
 19 Percentage of students who meet or exceed the basic or above performance
 20 levels on the criterion referenced tests in ELA and math for grades 8 54%
 21 Percent of students who graduate from high school each year with their
 22 original class cohort in the RSD-N.O. 52%
 23 Percent of students who graduate from high school each year with their
 24 original class cohort in the RSD-L.A. 47.7%
 25 Percentage of growth of students scoring BASIC and Above in all State
 26 test in all grades 6.0%

27 Recovery School District - Construction - Authorized Positions (0) \$ 190,588,831

28 **Program Description:** *The Recovery School District (RSD) - Construction*
 29 *Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan*
 30 *for the renovation or building of school facilities.*

31 **Objective:** The Recovery School District will execute the Orleans Parish
 32 Reconstruction Master Plan which encompasses a 5 year plan to demolish non
 33 historic buildings, build new schools, moth-ball or renovate historic properties and
 34 renovate other buildings such that a 5% or less change order rate across the entire
 35 portfolio of open contracts will occur.

36 **Performance Indicators:**

37 RSD will have a 5% or less change in entire portfolio of open contracts 5%
 38 RSD will have substantial completion on eight (8) new
 39 or renovated properties by the end of FY 2013-1014 2

40 TOTAL EXPENDITURES \$ 498,724,561

41 MEANS OF FINANCE:

42 State General Fund (Direct) \$ 3,530,937

43 State General Fund by:

44 Interagency Transfers \$ 477,211,831

45 Fees & Self-generated Revenues \$ 13,652,484

46 Federal Funds \$ 4,329,309

47 TOTAL MEANS OF FINANCING \$ 498,724,561

1 **19-695 MINIMUM FOUNDATION PROGRAM**

2 EXPENDITURES:

3 Minimum Foundation Program – Authorized Positions (0) \$ 3,408,370,784

4 **Program Description:** *The Minimum Foundation Program provides funding to*
5 *local school districts for their public educational system.*

6 **Objective:** Through the Minimum Foundation Program in support of the
7 Departmental Goals to have students performing on grade level in math and English
8 Language Arts (ELA), provide funding to local school boards which provide
9 services to students based on state student standards, such that 60.0% of the
10 students meet or exceed proficient performance levels on the state-approved
11 Criterion-Referenced Tests (CRT), LEAP, EOC, and iLEAP.

12 **Performance Indicators:**

13 Percentage of students who score at or above the
14 basic achievement level on the Criterion Referenced Tests
15 in English Language Arts for grades 3-8 and who score
16 at or above the Good achievement level on the CRT in ELA
17 for grades 10-11 60%
18 Percentage of students who score at or above the
19 basic achievement level on the Criterion Referenced Tests
20 in math for grades 3-8 and who score at or above the
21 Good achievement level on the CRT in math for grades 9-10 60%

22 **Objective:** Through the Minimum Foundation Program, to provide funding to local
23 school boards, which provide classroom staffing, such that 90% of the teachers will
24 meet state standards.

25 **Performance Indicator:**

26 Percentage of classes taught by certified classroom teachers
27 teaching within area of certification 90.00%
28 Percentage of core academic classes being taught by Highly Qualified
29 teachers (as the term is defined in section 9101 (23) of
30 the ESEA), in the aggregate 85.00%

31 **Objective:** Through the Minimum Foundation Program, to ensure an equal
32 education for all students through the (1) equitable distribution of state dollars, (2)
33 a sufficient contribution of local dollars, and (3) the requirement that 70% of each
34 district’s general fund expenditures be directed to instructional activities.

35 **Performance Indicators:**

36 Number of districts collecting local tax revenues
37 sufficient to meet MFP Level 1 requirements 69
38 Number of districts not meeting the 70% instructional
39 expenditure mandate 22
40 Equitable distribution of MFP dollars (0.95)

41 TOTAL EXPENDITURES \$ 3,408,370,784

42 MEANS OF FINANCE:

43 State General Fund (Direct)
44 more or less estimated \$ 3,163,540,785

45 State General Fund by:

46 Statutory Dedications:

47 Support Education in Louisiana First Fund (SELF) \$ 108,775,000

48 Lottery Proceeds Fund not to be expended
49 prior to January 1, 2013, more or less estimated \$ 136,054,999

50 TOTAL MEANS OF FINANCING \$ 3,408,370,784

51 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
52 Foundation Program appropriations contained in this act provided that any such reduction
53 is consented to in writing by two-thirds of the elected members of each house of the
54 legislature.

55 To ensure and guarantee the state fund match requirements as established by the National
56 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
57 receive from state appropriated funds a minimum of \$5,469,922. State fund distribution

1 amounts made by local education agencies to the school lunch program shall be made
2 monthly.

3 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

4 EXPENDITURES:

5 Required Services Program - Authorized Positions (0) \$ 14,292,704

6 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*
7 *schools for the costs incurred by each school during the preceding school year for*
8 *maintaining records, completing and filing reports, and providing required*
9 *education-related data.*

10 **Objective:** Through the Nonpublic Required Services, to maintain the
11 reimbursement rate of 51.87% of requested expenditures.

12 **Performance Indicator:**
13 Percentage of requested expenditures reimbursed 51.87%

14 School Lunch Salary Supplement Program - Authorized Positions (0) \$ 7,917,607

15 **Program Description:** *Provides a cash salary supplement for nonpublic*
16 *lunchroom employees at eligible schools.*

17 **Objective:** Through the Nonpublic School Lunch Salary Supplement, to reimburse
18 \$5,881 for full-time lunch employees and \$2,940 for part-time lunch employees.

19 **Performance Indicators:**
20 Eligible full-time employees' reimbursement \$5,881
21 Eligible part-time employees' reimbursement \$2,940
22 Number of full-time employees 912
23 Number of part-time employees 118

24 Textbook Administration Program - Authorized Positions (0) \$ 186,351

25 **Program Description:** *Provides State fund for the administrative costs incurred*
26 *by public school systems that order and distribute school books and other materials*
27 *of instruction to the eligible nonpublic schools.*

28 **Objective:** Through the Nonpublic Textbook Administration, to provide 5.92% of
29 the funds allocated for nonpublic textbooks for the administrative costs incurred by
30 public school systems.

31 **Performance Indicators:**
32 Number of nonpublic students 114,431
33 Percentage of textbook funding reimbursed for administration 5.92%

34 Textbooks Program - Authorized Positions (0) \$ 3,031,805

35 **Program Description:** *Provides State funds for the purchase of books and other*
36 *materials of instruction for eligible nonpublic schools*

37 **Objective:** Through the Nonpublic Textbooks, to reimburse eligible nonpublic
38 schools at a rate of \$27.02 per student for the purchase of books and other materials
39 of instruction.

40 **Performance Indicator:**
41 Total funds reimbursed at \$27.02 per student \$3,031,805

42 TOTAL EXPENDITURES \$ 25,428,467

43 MEANS OF FINANCE:

44 State General Fund (Direct) \$ 25,428,467

45 TOTAL MEANS OF FINANCING \$ 25,428,467

1 **19-699 SPECIAL SCHOOL DISTRICTS**

2 EXPENDITURES:

3 Administration - Authorized Positions (4) \$ 1,933,714

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 Indicators:**

27 Percentage of administrative staff positions to total staff 8%

28 Instruction - Authorized Positions (146) \$ 13,093,266

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, teacher/student ratios such that
 34 there will be 4.0 students per teacher in the Office of Behavioral Health (OBH)
 35 facilities, 5 students per teacher in the Office of Citizens with Developmental
 36 Disabilities (OCDD), 14 students per teacher in the Department of Corrections
 37 (DOC) and 8 students per teacher in Office of Juvenile Justice (OJJ) facilities.

38 **Performance Indicators:**

39 Average number of students served 500
 40 Number of students per teacher in OBH facilities 4.0
 41 Number of students per teacher in Office of Citizens
 42 with Developmental Disabilities (OCDD) facilities 5.0
 43 Number of students per teacher in the Department of
 44 Public Safety and Corrections (DPS&C) facilities 14.0
 45 Number of students per teacher in the Office of Juvenile Justice (OJJ)
 46 Facilities 8.0

47 **Objective:** To assure that students are receiving instruction based on their
 48 individual needs, such that 70% of all students will demonstrate a one month grade
 49 level increase for one month's instruction in SSD.

50 **Performance Indicator:**

51 Percentage of students demonstrating one month grade
 52 level increase per one month of instruction in SSD 70%
 53 Percentage of students in DOC facilities demonstrating
 54 one month grade level increase per one month
 55 instruction in math 70%
 56 Percentage of students in DOC facilities demonstrating
 57 one month grade level increase per one month
 58 instruction in reading 70%
 59 Percentage of students in OJJ facilities demonstrating
 60 one month grade level increase per one month
 61 instruction in math 70%
 62 Percentage of students in OJJ facilities demonstrating
 63 one month grade level increase per one month
 64 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 Indicator:	
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 correctional facilities agreeing that	
12	they are receiving valuable educational experiences and are actively	
13	engaged in class	90%
14	Percentage of students in OBH correctional 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 Indicator:	
21	Percentage of students in OCDD facilities demonstrating positive	
22	behavior	80%
23	Percentage of students in OBH facilities demonstrating positive	
24	behavior	90%
25	Objective: OBH and OJJ facilities will have a decrease in the number of dropouts	
26	as shown by 3% decrease in the students' labeled "dropout" by the DOE in OBH	
27	and OJJ facilities	
28	Performance Indicator:	
29	Decrease in the percentage of students labeled "dropout" by	
30	the DOE in OBH facilities	3%
31	Decrease in the percentage of students labeled "dropout" by	
32	the DOE in OJJ facilities	3%
33	Objective: SSD will provide special education services to students in DOC	
34	facilities so that 15% will attain a GED before being discharged	
35	Performance Indicator:	
36	Percentage of students in DOC facilities to attain a GED	15%
37	Objective: SSD will implement instruction and assessment to ensure academic	
38	progress for challenging students in OCDD facilities as shown by 70% of the	
39	students showing increased academic progress as measured using TABE and	
40	ABLIS (Assessment of Basic Language and Learning Skills)	
41	Performance Indicator:	
42	Percentage of students in OCDD facilities showing increased academic	
43	progress as measured by using TABE and ABLIS	70%
44		TOTAL EXPENDITURES \$ <u>15,026,980</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 8,017,508
47	State General Fund by:	
48	Interagency Transfers	\$ 6,925,478
49	Fees & Self-generated Revenues	\$ <u>83,994</u>
50		TOTAL MEANS OF FINANCING \$ <u>15,026,980</u>

1	University Medical Center - Authorized Positions (863)	\$ 114,106,701
2	Program Description: <i>Acute care teaching hospital located in Lafayette</i>	
3	<i>providing inpatient and outpatient acute care hospital services, including</i>	
4	<i>emergency room and scheduled clinic services, house officer compensation,</i>	
5	<i>medical school supervision, direct patient care physician services, medical support</i>	
6	<i>(ancillary) services, and general support services. This facility is certified</i>	
7	<i>triennially (for a three-year period) by the Joint Commission on Accreditation of</i>	
8	<i>Healthcare Organizations (JCAHO).</i>	
9	Objective: To provide quality medical care while serving as the state’s classroom	
10	for medical and clinical education, working towards maintaining average lengths	
11	of stay for medical/surgical patients admitted to the hospital each fiscal year,	
12	consistent with benchmarks established through the University Health Systems	
13	Consortium of which LSU Health is a member organization.	
14	Performance Indicator:	
15	FTEs per adjusted occupied bed	TBE
16	Acute patient days	TBE
17	Hospital admissions	TBE
18	Number of clinic visits	TBE
19	Emergency department visits	TBE
20	Overall patient satisfaction	TBE
21	Cost per adjusted day	TBE
22	Willingness to recommend hospital	TBE
23	Objective: Continue systemwide disease management initiatives such that results	
24	at June 30, 2013 show improvements over those at June 30, 2012.	
25	Performance Indicators:	
26	Percentage of diabetic patients with long term glycemic control	TBE
27	Percentage of women >=50 years of age receiving	
28	past mammogram in the past 2 years	TBE
29	W.O. Moss Regional Medical Center -	\$ 39,657,787
30	Authorized Positions (361)	
31	Program Description: <i>Acute care allied health professionals teaching hospital</i>	
32	<i>located in Lake Charles providing inpatient and outpatient acute care hospital</i>	
33	<i>services, including emergency room and scheduled clinic services, direct patient</i>	
34	<i>care physician services, medical support (ancillary) services, and general support</i>	
35	<i>services. This facility is certified annually by the Centers for Medicare and</i>	
36	<i>Medicaid Services (CMS).</i>	
37	Objective: To provide quality medical care while serving as the state’s classroom	
38	for medical and clinical education, working towards maintaining average lengths	
39	of stay for medical/surgical patients admitted to the hospital each fiscal year,	
40	consistent with benchmarks established through the University Health Systems	
41	Consortium of which LSU Health is a member organization.	
42	Performance Indicator:	
43	FTEs per adjusted occupied bed	TBE
44	Acute patient days	TBE
45	Hospital admissions	TBE
46	Number of clinic visits	TBE
47	Emergency department visits	TBE
48	Overall patient satisfaction	TBE
49	Cost per adjusted day	TBE
50	Willingness to recommend hospital	TBE
51	Objective: Continue systemwide disease management initiatives such that results	
52	at June 30, 2013 show improvements over those at June 30, 2012.	
53	Performance Indicators:	
54	Percentage of diabetic patients with long term glycemic control	TBE
55	Percentage of women >=50 years of age receiving	
56	past mammogram in the past 2 years	TBE

1	Lallie Kemp Regional Medical Center -	\$ 40,998,737
2	Authorized Positions (392)	
3	Program Description: <i>Acute care allied health professionals teaching hospital</i>	
4	<i>located in Independence providing inpatient and outpatient acute care hospital</i>	
5	<i>services, including emergency room and scheduled clinic services, direct patient</i>	
6	<i>care physician services, medical support (ancillary) services, and general support</i>	
7	<i>services. This facility is certified triennially (for a three-year period) by the Joint</i>	
8	<i>Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
9	Objective: To provide quality medical care while serving as the state’s classroom	
10	for medical and clinical education, working towards maintaining average lengths	
11	of stay for medical/surgical patients admitted to the hospital each fiscal year,	
12	consistent with benchmarks established through the University Health Systems	
13	Consortium of which LSU Health is a member organization.	
14	Performance Indicator:	
15	FTEs per adjusted occupied bed	TBE
16	Acute patient days	TBE
17	Hospital admissions	TBE
18	Number of clinic visits	TBE
19	Emergency department visits	TBE
20	Overall patient satisfaction	TBE
21	Cost per adjusted day	TBE
22	Willingness to recommend hospital	TBE
23	Objective: Continue systemwide disease management initiatives such that results	
24	at June 30, 2013 show improvements over those at June 30, 2012.	
25	Performance Indicators:	
26	Percentage of diabetic patients with long term glycemic control	TBE
27	Percentage of women >=50 years of age receiving	
28	past mammogram in the past 2 years	TBE
29	Washington-St. Tammany Regional Medical Center -	
30	Authorized Positions (553)	\$ 60,543,796
31	Program Description: <i>Acute care allied health professionals teaching hospital</i>	
32	<i>located in Bogalusa providing inpatient and outpatient acute care hospital services,</i>	
33	<i>including emergency room and scheduled clinic services, direct patient care</i>	
34	<i>physician services, medical support (ancillary) services, and general support</i>	
35	<i>services. This facility is certified triennially (for a three-year period) by the Joint</i>	
36	<i>Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
37	Objective: To provide quality medical care while serving as the state’s classroom	
38	for medical and clinical education, working towards maintaining average lengths	
39	of stay for medical/surgical patients admitted to the hospital each fiscal year,	
40	consistent with benchmarks established through the University Health Systems	
41	Consortium of which LSU Health is a member organization.	
42	Performance Indicator:	
43	FTEs per adjusted occupied bed	TBE
44	Acute patient days	TBE
45	Hospital admissions	TBE
46	Number of clinic visits	TBE
47	Emergency department visits	TBE
48	Overall patient satisfaction	TBE
49	Cost per adjusted day	TBE
50	Willingness to recommend hospital	TBE
51	Objective: Continue systemwide disease management initiatives such that results	
52	at June 30, 2013 show improvements over those at June 30, 2012.	
53	Performance Indicators:	
54	Percentage of diabetic patients with long term glycemic control	TBE
55	Percentage of women >=50 years of age receiving	
56	past mammogram in the past 2 years	TBE

1	Leonard J. Chabert Medical Center -	
2	Authorized Positions (894)	\$ 99,209,250
3	Program Description: <i>Acute care teaching hospital located in Houma providing</i>	
4	<i>inpatient and outpatient acute care hospital services, including emergency room</i>	
5	<i>and scheduled clinic services, house officer compensation, medical school</i>	
6	<i>supervision, direct patient care physician services, medical support (ancillary)</i>	
7	<i>services, and general support services. This facility is certified triennially (for a</i>	
8	<i>three-year period) by the Joint Commission on Accreditation of Healthcare</i>	
9	<i>Organizations (JCAHO).</i>	
10	Objective: To provide quality medical care while serving as the state’s classroom	
11	for medical and clinical education, working towards maintaining average lengths	
12	of stay for medical/surgical patients admitted to the hospital each fiscal year,	
13	consistent with benchmarks established through the University Health Systems	
14	Consortium of which LSU Health is a member organization.	
15	Performance Indicator:	
16	FTEs per adjusted occupied bed	TBE
17	Acute patient days	TBE
18	Hospital admissions	TBE
19	Number of clinic visits	TBE
20	Emergency department visits	TBE
21	Overall patient satisfaction	TBE
22	Cost per adjusted day	TBE
23	Willingness to recommend hospital	TBE
24	Objective: Continue systemwide disease management initiatives such that results	
25	at June 30, 2013 show improvements over those at June 30, 2012.	
26	Performance Indicators:	
27	Percentage of diabetic patients with long term glycemic control	TBE
28	Percentage of women >=50 years of age receiving	
29	past mammogram in the past 2 years	TBE
30	Medical Center of Louisiana at New Orleans –	
31	Authorized Positions (2,113)	<u>\$ 318,975,657</u>
32	Program Description: <i>Acute care teaching hospital located in New Orleans</i>	
33	<i>providing inpatient and outpatient acute care hospital services, including</i>	
34	<i>emergency room and scheduled clinic services, house officer compensation,</i>	
35	<i>medical school supervision, direct patient care physician services, medical support</i>	
36	<i>(ancillary) services, and general support services. This facility is certified</i>	
37	<i>triennially (for a three-year period) by the Joint Commission on Accreditation of</i>	
38	<i>Healthcare Organizations (JCAHO).</i>	
39	Objective: To provide quality medical care while serving as the state’s classroom	
40	for medical and clinical education, working towards maintaining average lengths	
41	of stay for medical/surgical patients admitted to the hospital each fiscal year,	
42	consistent with benchmarks established through the University Health Systems	
43	Consortium of which LSU Health is a member organization.	
44	Performance Indicator:	
45	FTEs per adjusted occupied bed	TBE
46	Acute patient days	TBE
47	Hospital admissions	TBE
48	Number of clinic visits	TBE
49	Emergency department visits	TBE
50	Overall patient satisfaction	TBE
51	Cost per adjusted day	TBE
52	Willingness to recommend hospital	TBE
53	Objective: Continue system-wide disease management initiatives such that results	
54	at June 30, 2012 show improvements over those at June 30, 2011.	
55	Performance Indicators:	
56	Percentage of diabetic patients with long term glycemic control	TBE
57	Percentage of women >=50 years of age receiving	
58	past mammogram in the past 2 years	TBE
59	TOTAL EXPENDITURES	<u>\$ 825,059,513</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 23,193,051
3	State General Fund by:	
4	Interagency Transfers	\$ 574,169,936
5	Fees & Self-Generated	\$ 98,682,558
6	Statutory Dedications:	
7	Overcollections	\$ 41,068,780
8	Federal Funds	<u>\$ 87,945,188</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 825,059,513</u>

10 Provided, however, that the Louisiana State University Health Care Services Division shall
 11 submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for
 12 collaboration with the U.S. Department of Veterans Affairs on the building of a hospital
 13 complex in New Orleans and on the operations at the Medical Center of Louisiana at New
 14 Orleans, including the capacity and cost for the expansion of services at this facility to 350
 15 beds during the fiscal year.

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

24 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 25 **OVERCOLLECTIONS FUND**

26 (Contingent upon the legislative approval of transfer of fund balances delineated in the funds
 27 bill to the Overcollections Fund)
 28 (See Preamble Section 18 C(2))

29 Provided however, the amount above for the Louisiana State University Health Sciences
 30 Center Health Care Services Division includes a supplementary budget recommendation in
 31 the amount of \$35,000,000 from the State General Fund by Statutory Dedications from the
 32 Overcollections Fund.

33 Provided however, the amount above for the Medical Center of Louisiana at New Orleans
 34 includes a supplementary budget recommendation in the amount of \$6,068,780 from the
 35 State General Fund by Statutory Dedications from the Overcollections Fund.

36 **SCHEDULE 20**

37 **OTHER REQUIREMENTS**

38 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

39	EXPENDITURES:	
40	Local Housing of Adult Offenders	\$ 158,572,463
41	Program Description: <i>Provides for the housing of state adult offenders in local</i>	
42	<i>correctional facilities.</i>	
43	Objective: Utilize local correctional facilities as cost-efficient alternatives to state	
44	correctional facilities while reducing the recidivism rate by 5% by 2016.	
45	Performance Indicators:	
46	Average number of adult offenders housed per day in local facilities	17,341
47	Percentage of state adult offender population housed in local facilities	52.97%
48	Recidivism rate for offenders housed in local facilities	51.5%

1	Transitional Work Program	\$	20,171,129
2	Program Description: <i>Provides housing, recreation, and other treatment</i>		
3	<i>activities for transitional work program participants housed through contracts with</i>		
4	<i>private providers and cooperative endeavor agreements with local sheriffs.</i>		
5	Objective: Increase the number of Transitional Work Program participants by 5%		
6	by 2016.		
7	Performance Indicators:		
8	Average number of offenders in transitional work programs		
9	per day		3,670
10	Recidivism rate of offenders who participated in transitional		
11	work programs		44.9%
12	Average cost per day per offender for contract transitional		
13	work programs		\$12.25
14	Average cost per day per offender for non-contract transitional		
15	work programs		\$16.39
16	Local Reentry Services	\$	<u>2,331,550</u>
17	Program Description: <i>Provides reentry services for state offenders housed in</i>		
18	<i>local correctional facilities through contracts with local sheriffs and private</i>		
19	<i>providers.</i>		
20	Objective: To provide pre-release education and transition services for offenders		
21	who have been committed to state custody and are housed in parish or local		
22	facilities.		
23	Performance Indicators:		
24	Recidivism rate reduction for offenders housed in local		
25	facilities who complete local reentry center programs		25.0%
26	Number of state offenders housed in local correctional facilities		
27	who completed reentry programs prior to release		3,600
28	TOTAL EXPENDITURES	\$	<u><u>181,075,142</u></u>
29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$	<u>181,075,142</u>
31	TOTAL MEANS OF FINANCING	\$	<u><u>181,075,142</u></u>
32	20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS		
33	EXPENDITURES:		
34	Local Housing of Juvenile Offenders	\$	<u>5,308,891</u>
35	Program Description: <i>Provides parish and local jail space for housing juvenile</i>		
36	<i>offenders in state custody who are awaiting transfer to Corrections Services.</i>		
37	Objective: To provide academic and vocational services to youth who have been		
38	adjudicated by the courts.		
39	Performance Indicators:		
40	Number of local facilities utilized as the entry point of youth		
41	pending placement in OJJ programming		10
42	Average length of stay for youth		33
43	TOTAL EXPENDITURES	\$	<u><u>5,308,891</u></u>
44	MEANS OF FINANCE:		
45	State General Fund (Direct)	\$	<u>5,308,891</u>
46	TOTAL MEANS OF FINANCING	\$	<u><u>5,308,891</u></u>

1 **20-901 SALES TAX DEDICATIONS**

2 **Program Description:** *Percentage of the hotel/motel tax collected in various*
3 *parishes or cities which is used for economic development, tourism and economic*
4 *development, construction, capital improvements and maintenance, and other local*
5 *endeavors.*

6 **EXPENDITURES:**

7	Acadia Parish	\$	250,000
8	Allen Parish	\$	320,000
9	Ascension Parish	\$	300,000
10	Avoyelles Parish	\$	130,000
11	Baker	\$	80,000
12	Beauregard Parish	\$	65,000
13	Bienville Parish	\$	30,000
14	Bossier Parish	\$	1,400,000
15	Bossier/Caddo Parishes - Shreveport-Bossier Convention and		
16	Tourist Bureau	\$	450,000
17	Caddo Parish - Shreveport Riverfront and Convention Center	\$	1,400,000
18	Calcasieu Parish - West Calcasieu Community Center	\$	1,200,000
19	Calcasieu Parish - City of Lake Charles	\$	200,000
20	Caldwell Parish - Industrial Development Board of the Parish of		
21	Caldwell, Inc.	\$	3,000
22	Cameron Parish Police Jury	\$	25,000
23	Claiborne Parish - Town of Homer	\$	15,000
24	Concordia Parish	\$	150,000
25	Desoto Parish Tourism Commission	\$	30,000
26	East Baton Rouge Parish Riverside Centroplex	\$	1,125,000
27	East Baton Rouge Parish - Community Improvement	\$	3,050,000
28	East Baton Rouge Parish	\$	1,125,000
29	East Carroll Parish	\$	11,680
30	East Feliciana Parish	\$	3,000
31	Evangeline Parish	\$	25,000
32	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
33	Grand Isle Tourism Commission Enterprise Account	\$	12,500
34	Iberia Parish - Iberia Parish Tourist Commission	\$	415,000
35	Iberville Parish	\$	103,500
36	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
37	Jefferson Parish	\$	3,000,000
38	Jefferson Parish - City of Gretna	\$	148,161
39	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
40	Lafayette Parish	\$	3,000,000
41	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
42	Lafourche ARC	\$	90,000
43	LaSalle Parish - LaSalle Economic Development District/Jena		
44	Cultural Center	\$	25,000
45	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
46	Lincoln Parish - Municipalities of Choudrant, Dubach,		
47	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
48	Livingston Parish - Livingston Parish Tourist Commission and		
49	Livingston Economic Development Council	\$	300,000
50	Madison Parish - Madison Parish Visitor Enterprise	\$	50,000
51	Morehouse Parish	\$	50,000
52	Morehouse Parish - City of Bastrop	\$	25,000
53	Natchitoches Parish - Natchitoches Historic District		
54	Development Commission	\$	360,000
55	Natchitoches Parish - Natchitoches Parish Tourist Commission	\$	125,000
56	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,300,000
57	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$	2,000,000
58	Ouachita Parish - Monroe-West Monroe Convention and		
59	Visitors Bureau	\$	1,275,000

1	Plaquemines Parish	\$	150,000
2	Pointe Coupee Parish	\$	10,000
3	Rapides Parish - Coliseum	\$	75,000
4	Rapides Parish-City of Pineville	\$	125,000
5	Rapides Parish Economic Development Fund	\$	250,000
6	Rapides Parish - Alexandria/Pineville Area Convention and		
7	Visitors Bureau	\$	155,000
8	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
9	Red River Parish	\$	8,000
10	Richland Parish Visitor Enterprise Fund	\$	65,000
11	River Parishes (St. John the Baptist, St. James, and		
12	St. Charles Parishes)	\$	200,000
13	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	250,000
14	St. Bernard Parish	\$	80,000
15	St. Charles Parish Council	\$	50,000
16	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
17	St. Landry Parish	\$	300,000
18	St. Martin Parish - St. Martin Parish Tourist Commission	\$	140,000
19	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
20	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
21	Commission/St. Tammany Parish Development District	\$	1,425,000
22	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
23	Tangipahoa Parish	\$	100,000
24	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
25	Houma Area Downtown Development Corporation	\$	450,000
26	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
27	Union Parish – Union Parish Police Jury for the Union Parish Tourist		
28	Commission	\$	20,000
29	Vermilion Parish	\$	120,000
30	Vernon Parish	\$	625,000
31	Vernon Parish Police Jury	\$	756,000
32	Washington Parish – Economic Development and Tourism	\$	35,000
33	Washington Parish – Washington Parish Tourist Commission	\$	70,000
34	Washington Parish – Infrastructure and Park Fund	\$	105,000
35	Webster Parish - Webster Parish Convention & Visitors Commission	\$	480,000
36	West Baton Rouge Parish	\$	450,000
37	West Feliciana Parish - St. Francisville	\$	115,000
38	Winn Parish – Greater Winn Parish Development Corporation for		
39	the La. Political Museum & Hall of Fame	\$	35,000
40	TOTAL EXPENDITURES	\$	<u>38,691,341</u>

41 MEANS OF FINANCE:

42 State General Fund by:

43 Statutory Dedications:

44 more or less estimated

45	Acadia Parish Visitor Enterprise Fund	\$	250,000
46	(R.S. 47:302.22)		
47	Allen Parish Capital Improvements Fund	\$	320,000
48	(R.S. 47:302.36, 322.7, 332.28)		
49	Ascension Parish Visitor Enterprise Fund	\$	300,000
50	(R.S. 47:302.21)		
51	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
52	(R.S. 47:302.6, 322.29, 332.21)		
53	Baker Economic Development Fund	\$	80,000
54	(R.S. 47:302.50, 322.42, 332.48)		
55	Beauregard Parish Community Improvement Fund	\$	65,000
56	(R.S. 47:302.24, 322.8, 332.12)		
57	Bienville Parish Tourism and Economic Development Fund	\$	30,000
58	(R.S. 47:302.51, 322.43 and 332.49)		

1	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
2	(R.S. 47:332.7)		
3	Shreveport-Bossier City Visitor Enterprise Fund	\$	450,000
4	(R.S. 47:322.30)		
5	Shreveport Riverfront and Convention Center and		
6	Independence Stadium Fund	\$	1,400,000
7	(R.S. 47:302.2, 332.6)		
8	West Calcasieu Community Center Fund	\$	1,200,000
9	(R.S. 47:302.12, 322.11, 332.30)		
10	Lake Charles Civic Center Fund	\$	200,000
11	(R.S. 47:322.11, 332.30)		
12	Caldwell Parish Economic Development Fund	\$	3,000
13	(R.S. 47:322.36)		
14	Cameron Parish Tourism Development Fund	\$	25,000
15	(R.S. 47:302.25, 322.12, 332.31)		
16	Town of Homer Economic Development Fund	\$	15,000
17	(R.S. 47:302.42, 322.22, 332.37)		
18	Concordia Parish Economic Development Fund	\$	150,000
19	(R.S. 47:302.53, 322.45, 332.51)		
20	DeSoto Parish Visitor Enterprise Fund	\$	30,000
21	(R.S. 47:302.39)		
22	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
23	(R.S. 47:332.2)		
24	East Baton Rouge Parish Community Improvement Fund	\$	3,050,000
25	(R.S. 47:302.29)		
26	East Baton Rouge Parish Enhancement Fund	\$	1,125,000
27	(R.S. 47:322.9)		
28	East Carroll Parish Visitor Enterprise Fund	\$	11,680
29	(R.S. 47:302.32, 322.3, 332.26)		
30	East Feliciana Tourist Commission Fund	\$	3,000
31	(R.S. 47:302.47, 322.27, 332.42)		
32	Evangeline Visitor Enterprise Fund	\$	25,000
33	(R.S. 47:302.49, 322.41, 332.47)		
34	Franklin Parish Visitor Enterprise Fund	\$	25,000
35	(R.S. 47:302.34)		
36	Iberia Parish Tourist Commission Fund	\$	415,000
37	(R.S. 47:302.13)		
38	Iberville Parish Visitor Enterprise Fund	\$	103,500
39	(R.S. 47:332.18)		
40	Jackson Parish Economic Development and Tourism Fund	\$	5,500
41	(R.S. 47: 302.35)		
42	Jefferson Parish Convention Center Fund	\$	3,000,000
43	(R.S. 47:322.34, 332.1)		
44	Jefferson Parish Convention Center Fund - Gretna		
45	Tourist Commission Enterprise Account	\$	148,161
46	(R.S. 47:322.34, 332.1)		
47	Jefferson Parish Convention Center Fund – Grand Isle		
48	Tourism Commission Enterprise Account	\$	12,500
49	(R.S. 47:322.34, 332.1)		
50	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
51	(R.S. 47:302.38, 322.14, 332.32)		
52	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
53	(R.S. 47:302.18, 322.28, 332.9)		
54	Lafourche Parish Enterprise Fund	\$	125,000
55	(R.S. 47:302.19)		
56	Lafourche Parish Association for Retarded Citizens Training		
57	and Development Fund	\$	90,000
58	(R.S. 47:322.46, 332.52)		
59	LaSalle Economic Development District Fund	\$	25,000
60	(R.S. 47: 302.48, 322.35, 332.46)		

1	Lincoln Parish Visitor Enterprise Fund	\$	300,000
2	(R.S. 47:302.8)		
3	Lincoln Parish Municipalities Fund	\$	225,000
4	(R.S. 47:322.33, 332.43)		
5	Livingston Parish Tourism and Economic Development Fund	\$	300,000
6	(R.S. 47:302.41, 322.21, 332.36)		
7	Madison Parish Visitor Enterprise Fund	\$	50,000
8	(R.S. 47:302.4, 322.18 and 332.44)		
9	Morehouse Parish Visitor Enterprise Fund	\$	50,000
10	(R.S. 47:302.9)		
11	Bastrop Municipal Center Fund	\$	25,000
12	(R.S. 47:322.17, 332.34)		
13	Natchitoches Historic District Development Fund	\$	360,000
14	(R.S. 47:302.10, 322.13, 332.5)		
15	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
16	(R.S. 47:302.10)		
17	N.O. Metro Convention and Visitors Bureau Fund	\$	7,300,000
18	(R.S. 47:332.10)		
19	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
20	(R.S. 47:322.38)		
21	Ouachita Parish Visitor Enterprise Fund	\$	1,275,000
22	(R.S. 47:302.7, 322.1, 332.16)		
23	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
24	(R.S. 47:302.40, 322.20, 332.35)		
25	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
26	(R.S. 47:302.28, 332.17)		
27	Rapides Parish Coliseum Fund	\$	75,000
28	(R.S. 47:322.32)		
29	Rapides Parish-City of Pineville	\$	125,000
30	(R.S. 47:302.30)		
31	Rapides Parish Economic Development Fund	\$	250,000
32	(R.S. 47:302.30, 322.32)		
33	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
34	(R.S. 33:4574.7(K))		
35	Alexandria/Pineville Area Tourism Fund	\$	250,000
36	(R.S. 47:302.30, 322.32)		
37	Red River Visitor Enterprise Fund	\$	8,000
38	(R.S. 47:302.45, 322.40, 332.45)		
39	Richland Parish Visitor Enterprise Fund	\$	65,000
40	(R.S. 47:302.4, 322.18, 332.44)		
41	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
42	(R.S. 47:322.15)		
43	Sabine Parish Tourism Improvement Fund	\$	250,000
44	(R.S. 47:302.37, 322.10, 332.29)		
45	St. Bernard Parish Enterprise Fund	\$	80,000
46	(R.S. 47:322.39, 332.22)		
47	St. Charles Parish Enterprise Fund	\$	50,000
48	(R.S. 47:302.11, 332.24)		
49	St. John the Baptist Convention Facility Fund	\$	130,000
50	(R.S. 47:332.4)		
51	St. Landry Parish Historical Development Fund #1	\$	300,000
52	(R.S. 47:332.20)		
53	St. Martin Parish Enterprise Fund	\$	140,000
54	(R.S. 47:302.27)		
55	St. Mary Parish Visitor Enterprise Fund	\$	225,000
56	(R.S. 47:302.44, 322.25, 332.40)		
57	St. Tammany Parish Fund	\$	1,425,000
58	(R.S. 47:302.26, 322.37, 332.13)		
59	Tangipahoa Parish Tourist Commission Fund	\$	500,000
60	(R.S. 47:302.17, 332.14)		

1	Tangipahoa Parish Economic Development Fund	\$	100,000
2	(R.S. 47:322.5)		
3	Houma/Terrebonne Tourist Fund	\$	450,000
4	(R.S. 47:302.20)		
5	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
6	(R.S. 47:322.24, 332.39)		
7	Union Parish Visitor Enterprise Fund	\$	20,000
8	(R.S. 47:302.43, 322.23, 332.38)		
9	Vermilion Parish Visitor Enterprise Fund	\$	120,000
10	(R.S. 47:302.23, 322.31, 332.11)		
11	Vernon Parish Legislative Community Improvement Fund	\$	625,000
12	(R.S. 47:302.5, 322.19, 332.3)		
13	Vernon Parish Legislative Improvement Fund No. 2	\$	756,000
14	(R.S. 47:302.54, 47:302.5)		
15	Washington Parish Tourist Commission Fund	\$	70,000
16	(R.S. 47:332.8)		
17	Washington Parish Economic Development Fund	\$	35,000
18	(R.S. 47:322.6)		
19	Washington Parish Infrastructure and Park Fund	\$	105,000
20	(R.S. 47:332.8(C))		
21	Webster Parish Convention & Visitors Commission Fund	\$	480,000
22	(R.S. 47:302.15)		
23	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
24	(R.S. 47:332.19)		
25	St. Francisville Economic Development Fund	\$	115,000
26	(R.S. 47:302.46, 322.26, 332.41)		
27	Winn Parish Tourism Fund	\$	<u>35,000</u>
28	(R.S. 47:302.16, 322.16, 332.33)		

29 TOTAL MEANS OF FINANCING \$ 38,691,341

30 **20-903 PARISH TRANSPORTATION**

31 EXPENDITURES:

32	Parish Road Program (per R.S. 48:751-756 A (1))	\$	34,000,000
33	Parish Road Program (per R.S. 48:751-756 A (3))	\$	4,445,000
34	Mass Transit Program (per R.S. 48:756 B-E)	\$	4,955,000
35	Off-system Roads and Bridges Match Program	\$	<u>3,000,000</u>

36 **Program Description:** *Provides funding to all parishes for roads systems*
 37 *maintenance. Funds distributed on population-based formula as well as on*
 38 *mileage-based formula.*

39 TOTAL EXPENDITURES \$ 46,400,000

40 MEANS OF FINANCE:

41	State General Fund by:		
42	Statutory Dedication:		
43	Transportation Trust Fund - Regular	\$	<u>46,400,000</u>

44 TOTAL MEANS OF FINANCING \$ 46,400,000

45 Provided that the Department of Transportation and Development shall administer the Off-
 46 system Roads and Bridges Match Program.

1 **20-905 INTERIM EMERGENCY BOARD**

2 EXPENDITURES:

3 Administrative \$ 40,030

4 **Program Description:** *Provides funding for emergency events or occurrences not*
 5 *reasonably anticipated by the legislature by determining whether such an*
 6 *emergency exists, obtaining the written consent of two-thirds of the elected*
 7 *members of each house of the legislature and appropriating from the general fund*
 8 *or borrowing on the full faith and credit of the state to meet the emergency, all*
 9 *within constitutional and statutory limitation. Further provides for administrative*
 10 *costs.*

11 TOTAL EXPENDITURES \$ 40,030

12 MEANS OF FINANCE:

13 State General Fund by:

14 Statutory Dedications:

15 Interim Emergency Board \$ 40,030

16 TOTAL MEANS OF FINANCING \$ 40,030

17 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

18 EXPENDITURES:

19 District Attorneys and Assistant District Attorneys \$ 33,187,815

20 **Program Description:** *Funding for 42 District Attorneys, 579 Assistant District*
 21 *Attorneys, and 63 victims assistance coordinators statewide.*

22 **Performance Indicators:**

23 District Attorneys authorized by statute 42

24 Assistant District Attorneys authorized by statute 579

25 Victims Assistance Coordinators authorized by statute 63

26 TOTAL EXPENDITURES \$ 33,187,815

27 MEANS OF FINANCE:

28 State General Fund (Direct) \$ 27,737,815

29 State General Fund by:

30 Statutory Dedication:

31 Pari-Mutuel Live Racing Facility Control Fund \$ 50,000

32 Video Draw Poker Device Fund \$ 5,400,000

33 TOTAL MEANS OF FINANCING \$ 33,187,815

34 **20-923 CORRECTIONS DEBT SERVICE**

35 EXPENDITURES:

36 Corrections Debt Service \$ 3,119,097

37 **Program Description:** *Provides principal and interest payments for the Louisiana*
 38 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
 39 *construction or purchase of correctional facilities.*

40 **Performance Indicator:**

41 Outstanding Balance - as of June 30, 2012 \$19,979,250

42 TOTAL EXPENDITURES \$ 3,119,097

43 MEANS OF FINANCE:

44 State General Fund (Direct) \$ 3,119,097

45 TOTAL MEANS OF FINANCING \$ 3,119,097

1 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

2 EXPENDITURES:

3 State Aid \$ 43,404,875

4 **Program Description:** *Provides distribution of approximately 25% of funds in*
5 *Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys*
6 *dedications of \$5,400,000) to local parishes or municipalities in which devices are*
7 *operated based on portion of fees/fines/penalties contributed to total. Funds used*
8 *for enforcement of statute and public safety.*

9 TOTAL EXPENDITURES \$ 43,404,875

10 MEANS OF FINANCE:

11 State General Fund by:

12 Statutory Dedication:

13 Video Draw Poker Device Fund
14 more or less estimated \$ 43,404,875

15 TOTAL MEANS OF FINANCING \$ 43,404,875

16 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

17 EXPENDITURES:

18 Debt Service and Maintenance \$ 30,821,029

19 **Program Description:** *Payments for indebtedness, equipment leases and*
20 *maintenance reserves for Louisiana public postsecondary education.*

21 TOTAL EXPENDITURES \$ 30,821,029

22 MEANS OF FINANCE:

23 State General Fund (Direct) \$ 30,080,874

24 State General Fund by:

25 Statutory Dedications:

26 Calcasieu Parish Higher Education Improvement Fund \$ 740,155

27 TOTAL MEANS OF FINANCING \$ 30,821,029

28 Provided, however, that \$740,155 provided from State General Fund by Statutory
29 Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be
30 allocated to the University of Louisiana Board of Supervisors for McNeese State University.

31 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND**
32 **STATE COMMITMENTS**

33 EXPENDITURES:

34 Debt Service and State Commitments \$ 51,145,300

35 **Program Description:** *Louisiana Economic Development Debt Service and State*
36 *Commitments provides for the scheduled annual payments due for bonds and state*
37 *project commitments.*

38 TOTAL EXPENDITURES \$ 51,145,300

39 MEANS OF FINANCE:

40 State General Fund (Direct) \$ 22,445,300

41 State General Fund by:

42 Statutory Dedication:

43 Mega-project Development Fund \$ 4,000,000

44 Rapid Response Fund \$ 24,700,000

45 TOTAL MEANS OF FINANCING \$ 51,145,300

1 **20-932 TWO PERCENT FIRE INSURANCE FUND**

2 EXPENDITURES:

3 State Aid \$ 18,890,000

4 **Program Description:** *Provides funding to local governments to aid in fire*
5 *protection. A 2% fee is assessed on fire insurance premiums and remitted to local*
6 *entities on a per capita basis.*

7 **Performance Indicator:**

8 Number of participating entities 64

9 TOTAL EXPENDITURES \$ 18,890,000

10 MEANS OF FINANCE:

11 State General Fund by:

12 Statutory Dedication:

13 Two Percent Fire Insurance Fund
14 more or less estimated \$ 18,890,000

15 TOTAL MEANS OF FINANCING \$ 18,890,000

16 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

17 EXPENDITURES:

18 Governor's Conferences and Interstate Compacts \$ 474,357

19 **Program Description:** *Pays annual membership dues with national organizations*
20 *of which the state is a participating member. The state through this program pays*
21 *dues to the following associations: Southern Growth Policy Board, National*
22 *Association of State Budget Officers, Southern Governors' Association, National*
23 *Governors' Association, Education Commission of the States, Southern Technology*
24 *Council, Delta Regional Authority, and the Council of State Governments National*
25 *Office.*

26 TOTAL EXPENDITURES \$ 474,357

27 MEANS OF FINANCE:

28 State General Fund (Direct) \$ 474,357

29 TOTAL MEANS OF FINANCING \$ 474,357

30 **20-939 PREPAID WIRELESS 911 SERVICE**

31 EXPENDITURES:

32 Prepaid Wireless 911 Service \$ 6,000,000

33 **Program Description:** *Provides for the remittance of fees imposed upon the*
34 *consumer who purchases a prepaid wireless telecommunication service to local*
35 *911 communication districts.*

36 TOTAL EXPENDITURES \$ 6,000,000

37 MEANS OF FINANCE:

38 State General Fund by:

39 Fees & Self-generated Revenues from prior and \$ 6,000,000
40 current year collections (more or less estimated)

41 TOTAL MEANS OF FINANCING \$ 6,000,000

1 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES**

2 EXPENDITURES:

3	Emergency Medical Services	\$ 150,000
4	Program Description: <i>Provides funding for emergency medical services and</i>	
5	<i>public safety needs to parishes and municipalities; \$4.50 of the driver's license</i>	
6	<i>reinstatement fee is distributed to parish or municipality of origin.</i>	
7	Performance Indicator:	
8	Parishes participating	64
9	TOTAL EXPENDITURES	<u>\$ 150,000</u>

10 MEANS OF FINANCE:

11	State General Fund by:	
12	Fees & Self-generated Revenues	\$ 150,000
13	TOTAL MEANS OF FINANCING	<u>\$ 150,000</u>

14 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

15 EXPENDITURES:

16	Agriculture and Forestry – Pass Through Funds	\$ 8,292,903
17	Program Description: <i>Pass through funds for the 44 Soil and Water Conservation</i>	
18	<i>Districts in Louisiana, The Temporary Emergency Food Assistance Program,</i>	
19	<i>Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement</i>	
20	<i>Program, Southern Pine Beetle, Urban and Community Forestry, State Fire</i>	
21	<i>Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring,</i>	
22	<i>and the Forest Productivity Program.</i>	
23	TOTAL EXPENDITURES	<u>\$ 8,292,903</u>

24 MEANS OF FINANCE:

25	State General Fund (Direct)	\$ 1,572,577
26	State General Fund by:	
27	Interagency Transfers	\$ 202,090
28	Fees & Self-generated Revenues	\$ 400,000
29	Statutory Dedications:	
30	Forest Productivity Fund	\$ 1,936,976
31	Federal Funds	<u>\$ 4,181,260</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 8,292,903</u>

33 Provided, however, that the funds appropriated herein shall be administered by the
 34 commissioner of agriculture and forestry.

1 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

2 EXPENDITURES:

3	Affiliated Blind of Louisiana Training Center	\$	500,000
4	Louisiana Center for the Blind at Ruston	\$	500,000
5	Lighthouse for the Blind in New Orleans	\$	500,000
6	Louisiana Association for the Blind	\$	500,000
7	Greater New Orleans Sports Foundation	\$	1,000,000
8	For deposit into the Calcasieu Parish Fund to the		
9	Calcasieu Parish School	\$	816,750
10	FORE Kids Foundation	\$	100,000
11	26 th Judicial District Court Truancy Programs	\$	574,750
12	Algiers Economic Development Foundation	\$	100,000
13	New Orleans Urban Tourism	\$	100,000
14	Beautification Project for New Orleans Neighborhoods Fund	\$	100,000
15	Friends of NORD	\$	100,000
16	New Orleans City Park Improvement Association	\$	2,096,675
17	St. Landry School Board	\$	<u>756,250</u>

18 **Program Description:** *This program provides special state direct aid to specific*
 19 *local entities for various endeavors.*

20 TOTAL EXPENDITURES \$ 7,744,425

21 MEANS OF FINANCE:

22 State General Fund by:

23 Statutory Dedications:

24	Greater New Orleans Sports Foundation	\$	1,000,000
25	Rehabilitation for the Blind and Visually Impaired Fund	\$	2,000,000
26	Bossier Parish Truancy Program Fund	\$	574,750
27	Sports Facility Assistance Fund	\$	100,000
28	Algiers Economic Development Foundation Fund	\$	100,000
29	Beautification Project for New Orleans Neighborhoods	\$	100,000
30	Beautification and Improvement of the New Orleans City		
31	Park Fund	\$	2,096,675
32	Friends for NORD Fund	\$	100,000
33	New Orleans Urban Tourism and Hospitality Training	\$	100,000
34	Calcasieu Parish Fund	\$	816,750
35	St. Landry Parish Excellence Fund	\$	<u>756,250</u>

36 TOTAL MEANS OF FINANCING \$ 7,744,425

37 **20-950 JUDGMENTS**

38 The sum of Four Million and No/100 (\$4,000,000.00) Dollars is hereby appropriated to the
 39 division of administration out of the General Fund of the state of Louisiana for Fiscal Year
 40 2012-2013 relative to the judgment against the state entitled “Jean Boudreaux, et al v. State
 41 of Louisiana, Department of Transportation and Development, et al”, bearing Number
 42 71,408 on the docket of the Twenty-First Judicial District Court, parish of Tangipahoa, state
 43 of Louisiana.

1 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

2 EXPENDITURES:

3	Municipal Police Supplemental Payments	\$	39,244,083
4	Firefighters' Supplemental Payments	\$	33,822,000
5	Constables and Justices of the Peace Supplemental Payments	\$	1,107,452
6	Deputy Sheriffs' Supplemental Payments	\$	<u>55,716,000</u>

7 **Program Description:** *Provides additional compensation for each eligible law*
8 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*
9 *rate of \$500 per month. Provides additional compensation for each eligible*
10 *municipal constable and justice of the peace at the rate of \$100 per month.*

11 **Objective:** Through the Municipal Police Officers' Supplemental Payments
12 activity, to process monthly payments to all eligible Municipal Police Officers,
13 through June 30, 2012.

14 **Performance Indicators:**

15	Percentage of eligible Municipal Police Officers paid	100%
16	Number of eligible Municipal Police Officers	6,541

17 **Objective:** Through the Firefighters' Supplemental Payments activity, to process
18 monthly payments to all eligible Firefighters, through June 30, 2012.

19 **Performance Indicators:**

20	Percentage of eligible Firefighters paid	100%
21	Number of eligible Firefighters	5,637

22 **Objective:** Through the Constables and Justices of the Peace Supplemental
23 Payments activity, to process monthly payments to all eligible Constables and
24 Justices of the Peace.

25 **Performance Indicators:**

26	Percentage of eligible Constables and Justices of the Peace paid	100%
27	Number of eligible Constables and Justices of the Peace	750

28 **Performance Indicators:**

29	Deputy Sheriff participants	8,974
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30 TOTAL EXPENDITURES \$ 129,889,535

31 MEANS OF FINANCE:

32	State General Fund (Direct)	
33	(be it more or less estimated)	\$ <u><u>129,889,535</u></u>

34 TOTAL MEANS OF FINANCE \$ 129,889,535

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

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

1 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

2 EXPENDITURES:

3 Debt Service and Maintenance \$ 72,191,197

4 **Program Description:** *Payments for indebtedness and maintenance on state*
5 *buildings maintained by the Louisiana Office Building Corporation and Office*
6 *Facilities Corporation as well as the funds necessary to pay the debt service*
7 *requirements resulting from the issuance of Louisiana Public Facilities Authority*
8 *revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of*
9 *Louisiana / Division of Administration, the city of New Orleans, the Sewerage and*
10 *Water Board of New Orleans, and the Louisiana Public Facilities Authority. In*
11 *accordance with the terms of the CEA, the State, through the Commissioner of*
12 *Administration shall include in the Executive Budget a request for the*
13 *appropriation of funds necessary to pay the debt service requirements resulting*
14 *from the issuance of Louisiana Public Facilities Authority revenue bonds. These*
15 *bonds were issued for the purpose of repairing the public infrastructure damaged*
16 *by the hurricanes. This budget unit is also responsible for debt service payments to*
17 *Federal City in Algiers, Louisiana as well as the Department of Environmental*
18 *Quality (DEQ) Lab.*

19 TOTAL EXPENDITURES \$ 72,191,197

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 27,625,948

22 State General Fund by:

23 Interagency Transfers \$ 44,418,959

24 Fees & Self-generated Revenues \$ 146,290

25 TOTAL MEANS OF FINANCING \$ 72,191,197

26 **20-XXX FUNDS**

27 EXPENDITURES:

28 Administrative \$ 55,546,994

29 **Program Description:** *The expenditures reflected in this program are associated*
30 *with transfers to various funds. From the fund deposits, appropriations are made*
31 *to specific state agencies overseeing the expenditures of these funds.*

32 TOTAL EXPENDITURES \$ 55,546,994

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 55,546,994

36 TOTAL MEANS OF FINANCING \$ 55,546,994

37 The state treasurer is hereby authorized and directed to transfer monies from the State
38 General Fund (Direct) as follows: the amount of \$31,676,426 into the Louisiana Public
39 Defender Fund; the amount of \$13,289,752 into the Self-Insurance Fund; the amount of
40 \$9,290,037 into the Louisiana Interoperability Communications Fund; and the amount of
41 \$1,290,779 into the Indigent Parent Representation Program Fund.

42 **CHILDREN'S BUDGET**

43 Section 19. Of the funds appropriated in Section 18, the following amounts are
44 designated as services and programs for children and their families and are hereby listed by
45 Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to
46 reflect final appropriations after enactment of this bill.

1 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**
2 **EXECUTIVE OFFICE**

3 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
4 LA Youth for 5 Excellence	\$171,195	\$0	\$877,185	\$1,048,380	3
6 Subtotal	\$171,195	\$0	\$877,185	\$1,048,380	3

7 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**
8 **MENTAL HEALTH ADVOCACY SERVICE**

9 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
10 Juvenile Legal 11 Representation	\$1,450,934	\$311,099	\$0	\$1,762,033	24
12 Subtotal	\$1,450,934	\$311,099	\$0	\$1,762,033	24

13 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**
14 **OFFICE OF COASTAL PROTECTION AND RESTORATION**

15 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
16 Educational 17 Materials	\$0	\$15,132	\$0	\$15,132	0
18 Subtotal	\$0	\$15,132	\$0	\$15,132	0

19 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**
20 **DEPARTMENT OF MILITARY AFFAIRS**

21 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
22 Job Challenge	\$629,293	\$22,725	\$8,171	\$660,189	21
23 Starbase	\$0	\$0	\$261,305	\$261,305	4
24 Youth Challenge	\$5,008,359	\$1,669,413	\$17,112,843	\$23,790,615	326
25 Subtotal	\$5,637,652	\$1,692,138	\$17,382,319	\$24,712,109	351

26 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**
27 **LOUISIANA PUBLIC DEFENDER BOARD**

28 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
29 Juvenile Legal 30 Representation	\$0	\$3,812,624	\$0	\$3,812,624	0
31 Subtotal	\$0	\$3,812,624	\$0	\$3,812,624	0

32 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**
33 **LOUISIANA COMMISSION ON LAW ENFORCEMENT**

34 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
35 Drug Abuse 36 Resistance 37 Education (DARE) 38 Program	\$0	\$3,108,333	\$0	\$3,108,333	2
39 Subtotal	\$0	\$3,108,333	\$0	\$3,108,333	2

1 **SCHEDULE 06-DEPARTMENT OF CULTURE, RECREATION AND TOURISM**
2 **OFFICE OF CULTURAL DEVELOPMENT**

3	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
4	Council for the	\$146,850	\$5,000	\$0	\$151,850	2
5	Development of					
6	French in					
7	Louisiana					
8	Subtotal	\$146,850	\$5,000	\$0	\$151,850	2

9 **SCHEDULE 08C - DEPARTMENT OF YOUTH SERVICES**

10	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
11	Office of Juvenile					
12	Justice-					
13	Administration	\$10,627,705	\$1,873,245	\$84,016	\$12,584,966	57
14	Office of Juvenile					
15	Justice-Swanson					
16	Center for Youth					
17	Institutional / Secure					
18	Care	\$18,071,703	\$2,513,479	\$51,402	\$20,636,584	311
19	Office of Juvenile					
20	Justice-Jetson					
21	Center for Youth					
22	Institutional / Secure					
23	Care	\$11,980,492	\$914,703	\$10,900	\$12,906,095	153
24	Office of Juvenile					
25	Justice-Bridge City					
26	Center for Youth					
27	Institutional / Secure					
28	Care	\$10,327,083	\$1,112,237	\$32,927	\$11,472,247	175
29	Office of Juvenile					
30	Justice-Field					
31	Services					
32	Probation & Parole	\$22,424,915	\$0	\$0	\$22,424,915	330
33	Office of Juvenile					
34	Justice - Contract					
35	Services					
36	Community-Based					
37	Programs	\$24,524,646	\$13,415,842	\$712,551	\$38,653,039	0
38	Auxillary Account	\$0	\$235,682	\$0	\$235,682	0
39	Subtotal	\$97,956,544	\$20,065,188	\$891,796	\$118,913,528	1,026

40 **SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS**
41 **JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

42	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
43	Jefferson Parish					
44	Human Services					
45	Authority					
46	Children Family					
47	Services	\$6,840,219	\$2,586,818	\$0	\$9,427,037	0
48	Subtotal	\$6,840,219	\$2,586,818	\$0	\$9,427,037	0

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**SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS
FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

3

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority Children and Adolescent Services	\$3,163,538	\$1,276,877	\$0	\$4,440,415	0
Subtotal	\$3,163,538	\$1,276,877	\$0	\$4,440,415	0

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**SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS
CAPITAL AREA HUMAN SERVICES DISTRICT**

12
13

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Service District Children's Behavioral Health Services	\$4,363,540	\$3,529,844	\$0	\$7,893,384	0
Subtotal	\$4,363,540	\$3,529,844	\$0	\$7,893,384	0

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**SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS
DEVELOPMENTAL DISABILITIES COUNCIL**

22
23

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
Recreation Training	\$0	\$0	\$50,000	\$50,000	0
Developmental Disabilities	\$372,933	\$0	\$192,000	\$564,933	0
Developmental Disabled	\$0	\$0	\$32,000	\$32,000	0
LaTEACH Special Education Advocacy Initiative	\$0	\$0	\$110,000	\$110,000	0
Subtotal	\$745,866	\$0	\$384,000	\$1,129,866	0

36
37

**SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS
METROPOLITAN HUMAN SERVICES DISTRICT**

38
39

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District Children and Adolescent Services	\$469,645	\$1,312,840	\$0	\$1,782,485	7
Subtotal	\$469,645	\$1,312,840	\$0	\$1,782,485	7

44

**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	\$1,823,331	\$1,335,492	\$2,045,356	\$5,204,179	69
Nurse Family Partnership	\$2,600,000	\$5,532,500	\$10,708,896	\$18,841,396	65
Maternal and Child Health	\$100,819	\$2,411,507	\$3,935,090	\$6,447,416	47
Children's Special Health Services	\$2,332,672	\$500,00	\$4,483,253	\$7,315,925	48
School Based Health Services	\$1,791,301	\$7,629,339	\$0	\$9,420,640	13
Genetics and Hemophilia	\$2,264,614	\$4,649,937	\$0	\$4,914,551	39
Lead Poisoning Prevention	\$0	\$0	\$594,000	\$594,000	3
HIV/Perinatal & AIDS Drug Assistance	\$0	\$11,487	\$1,079,859	\$1,091,346	1
Child Death Review	\$60,000	\$0	\$0	\$60,000	0
Nutrition Services	\$67,832	\$1,543,799	\$96,909,975	\$98,521,606	185
Birth Defect Monitoring Network	\$0	\$0	\$185,000	\$185,00	0
Tobacco Smoking Cessation	\$0	\$406,250	\$716,048	\$1,122,298	3
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	1
Subtotal	\$9,040,569	\$24,020,311	\$120,787,477	\$153,848,357	474

**SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF BEHAVIORAL HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Administration of Children's Services	\$908,103	\$0	\$0	\$908,103	7
Mental Health					
Community					
Day Mental Health Community	\$16,841,964	\$5,073,185	\$0	\$21,915,149	77
Hospital Based Treatment					
Child/Adolescent DNP Inpatient - SELH	\$4,515,299	\$0	\$0	\$4,515,299	36
DNP Outpatient - SELH	\$1,169,262	\$3,052,702	\$0	\$4,221,964	62
Youth Inpatient - SELH	\$918,490	\$0	\$0	\$918,490	6
SELH	\$1,746,751	\$4,430,592	\$0	\$6,177,343	63
Addictive Disorders					
Community					
Adolescent Inpatient	\$5,279,788	\$0	\$0	\$5,279,788	0
Adolescent Intensive Outpatient	\$1,054,006	\$0	\$0	\$1,054,006	0
Adolescent Community Based	\$0	\$0	\$359,200	\$359,200	0
Prevention Education	\$0	\$0	\$5,653,879	\$5,653,879	0
Subtotal	\$32,433,663	\$12,556,469	\$6,013,079	\$51,003,221	251

1 **SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS**
2 **OFFICE FOR CITIZENS WITH DEVELOPMENT DISABILITIES**

3	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
4	Community Based					
5	Programs					
6	Early Steps	\$16,179,856	\$2,338,022	\$6,468,069	\$24,985,947	16
7	NLSSC: Residential					
8	and Extended					
9	Family Living					
10	Services	\$0	\$3,222,591	\$0	\$3,222,591	0
11	Specialized Services	\$0	\$35,332	\$0	\$35,332	0
12	PSSC: Residential					
13	and Community					
14	Based Services	\$0	\$4,984,252	\$0	\$4,984,252	76
15	Subtotal	\$16,179,856	\$10,580,197	\$6,468,069	\$33,228,122	92

16 **SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES**
17 **OFFICE OF CHILDREN AND FAMILY SERVICES**

18	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
19	Prevention &					
20	Intervention					
21	Child Welfare					
22	Services	\$16,776,008	\$0	\$137,894,894	\$154,670,092	119
23	Community &					
24	Family Services					
25	TANF	\$0	\$0	\$101,196,485	\$101,196,485	24
26	Supplement					
27	Nutritional Assistance	\$3,355,551	\$0	\$9,144,456	\$12,500,007	41
28	Support Enforcement	\$4,184,241	\$0	\$40,314,717	\$44,498,958	64
29	Disability					
30	Determinations	\$0	\$0	\$7,217,540	\$7,217,540	258
31	Child Care Assistance					
32	Payments	\$0	\$0	\$104,404,876	\$104,404,876	17
33	Child Welfare					
34	Services	\$8,690	\$0	\$7,247,703	\$7,256,393	37
35	Field Services					
36	Payments to TANF					
37	Recipients	\$8,428,950	\$0	\$23,608,844	\$32,037,794	392
38	Supplement					
39	Nutritional Assistance	\$19,289,963	\$0	\$28,626,970	\$47,916,933	623
40	Support Enforcement	\$7,372,207	\$14,504,466	\$20,709,999	\$42,586,672	724
41	Child Care Assistance	\$0	\$377,273	\$7,947,903	\$8,325,176	110
42	Child Welfare					
43	Services	\$22,577,115	\$0	\$34,651,553	\$57,228,668	687
44	Subtotal	\$81,992,725	\$14,881,739	\$522,965,937	\$619,840,401	3,096

45 **SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES**
46 **OFFICE OF COASTAL MANAGEMENT**

47	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
48	Coastal					
49	Management					
50	Educational Materials					
51	for Children	\$0	\$0	\$30,240	\$30,240	0
52	Subtotal	\$0	\$0	\$30,240	\$30,240	0

1 **SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION**
2 **WORKFORCE SUPPORT AND TRAINING**

3	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
4	Office of Workforce					
5	Development					
6	Services to Youth	\$0	\$0	\$11,269,372	\$11,269,372	0
7	Subtotal	\$0	\$0	\$11,269,372	\$11,269,372	0

8 **SCHEDULE 19A - HIGHER EDUCATION**
9 **LOUISIANA STATE UNIVERSITY BOARD OF DIRECTORS**

10	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
11	Office of Student					
12	Financial Assistance					
13	START College					
14	Saving Plan	\$0	\$0	\$77,892	\$77,892	0
15	Louisiana State					
16	University Medical					
17	Center -HSC - New					
18	Orleans					
19	Healthcare,					
20	Education,					
21	Training & Patient					
22	Service	\$0	\$5,585,852	\$0	\$5,585,852	0
23	Louisiana State					
24	University Medical					
25	Center - HSC -					
26	Shreveport					
27	Healthcare,					
28	Education,					
29	Training & Patient					
30	Service	\$0	\$18,381,950	\$0	\$18,381,950	0
31	Louisiana State					
32	University Medical					
33	Center - HSC - E.					
34	A. Conway Medical					
35	Center					
36	Healthcare,					
37	Education,					
38	Training & Patient					
39	Service	\$0	\$7,297,281	\$0	\$7,297,281	0
40	Louisiana State					
41	University Medical					
42	Center - HSC - Huey					
43	P. Long Medical					
44	Center					
45	Healthcare,					
46	Education,					
47	Training & Patient					
48	Service	\$0	\$1,747,120	\$0	\$1,747,120	0
49	Louisiana State					
50	University					
51	Agricultural Center					
52	4-H Youth					
53	Development	\$0	\$551,578	\$1,133,924	\$1,685,502	0
54	Subtotal	\$0	\$33,563,781	\$1,211,816	\$34,775,597	0

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative and Shared Services Children's Services	\$10,271,344	\$704,471	\$0	\$10,975,815	101
Louisiana School for the Deaf Instruction	\$6,208,409	\$3,155,010	\$0	\$9,363,419	125
Louisiana School for the Visually Impaired Residential	\$4,044,532	\$1,523,582	\$0	\$5,568,114	69
Auxiliary Student Center	\$0	\$15,000	\$0	\$15,000	0
Subtotal	\$20,524,285	\$5,398,063	\$0	\$25,922,348	295

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SPECIAL EDUCATION CENTER

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
LSEC Program Administrative, Instruction and Residential	\$0	\$15,182,822	\$20,000	\$15,202,822	210
Subtotal	\$0	\$15,182,822	\$20,000	\$15,202,822	210

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Living/Learning Community Administration, Instruction, Residential	\$5,321,434	\$2,058,267	\$85,086	\$7,464,787	88
Louisiana Virtual School Louisiana Virtual School	\$32,000	\$2,994,336	\$0	\$3,026,336	0
Subtotal	\$5,353,434	\$5,052,603	\$85,086	\$10,491,123	88

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting Administration and Educational Services	\$5,468,409	\$2,877,368	\$0	\$8,345,777	79
Subtotal	\$5,468,409	\$2,877,368	\$0	\$8,345,777	79

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration Policymaking	\$1,096,871	\$537,905	\$0	\$1,634,776	6
Louisiana Quality Education Support Fund Grants to Elementary & Secondary School Systems	\$0	\$24,500,000	\$0	\$24,500,00	6
Subtotal	\$1,096,871	\$25,037,905	\$0	\$26,134,776	12

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR CREATIVE ARTS

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services Instruction and Administrative	\$4,952,854	\$665,696	\$0	\$5,618,550	63
Subtotal	\$4,952,854	\$665,696	\$0	\$5,618,550	63

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SCHEDULE 19D - DEPARTMENT OF EDUCATION
STATE ACTIVITIES

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office Executive Administration	\$4,477,071	\$1,117,148	\$2,205,743	\$7,799,962	28
Office of Management and Finance Management and Finance	\$5,195,398	\$2,825,163	\$3,600,799	\$11,621,360	74
Departmental Support Departmental Support	\$25,372,912	\$6,181,899	\$30,981,401	\$62,536,212	185
Innovation Innoation	\$3,901,405	\$7,481,740	\$8,552,771	\$19,935,916	45
Student-Centered Goal Offices Student-Centered Goal Offices	\$7,989,625	\$5,180,305	\$11,074,200	24,244,130	100
Auxiliary Account Bunkie Youth Center	\$0	\$3,055,988	\$0	\$3,055,988	14
Subtotal	\$46,936,411	\$25,842,243	\$56,414,914	\$129,193,568	446

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**SCHEDULE 19D - DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE**

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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	\$11,008,147	\$14,055,435	\$948,677,222	\$973,737,804	0
School & District Innovations Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance	\$506,468	\$4,185,387	\$132,075,674	\$136,767,529	0
Student-Centered Goals Distance Learning, Technology for Education, Classroom Technology	\$33,705,743	\$70,648,445	\$36,060,616	\$140,414,804	0
Subtotal	\$45,220,358	\$88,886,267	\$1,116,813,512	\$1,250,920,137	0

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**SCHEDULE 19D - DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT**

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District Instructional	\$3,530,937	\$300,275,484	\$4,329,309	\$308,135,730	0
Recovery School District Construction	\$0	\$190,588,831	\$0	\$190,588,831	0
Subtotal	\$3,530,937	\$490,864,315	\$4,329,309	\$498,724,561	0

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**SCHEDULE 19D - DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION**

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program Minimum Foundation Program	\$3,163,540,785	\$244,829,999	\$0	\$3,408,370,784	0
Subtotal	\$3,163,540,785	\$244,829,999	\$0	\$3,408,370,784	0

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**SCHEDULE 19D - DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATION EDUCATION**

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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	\$186,351	\$0	\$0	\$186,351	0
Textbooks					
Textbooks	\$3,031,805	\$0	\$0	\$3,031,805	0
Subtotal	\$25,428,467	\$0	\$0	\$25,428,467	0

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**SCHEDULE 19D - DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICTS**

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Facilitation of Instructional Activities	\$1,932,618	\$1,096	\$0	\$1,933,714	4
SSD #1 Instruction					
Children's Services	\$6,084,890	\$7,008,376	\$0	\$13,093,266	146
Subtotal	\$8,017,508	\$7,009,472	\$0	\$15,026,980	150

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**SCHEDULE 20 - OTHER REQUIREMENTS
LOCAL HOUSING OF STATE OFFENDERS**

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders					
Local Housing of Juvenile Offenders	\$5,308,891	\$0	\$0	\$5,308,891	0
Subtotal	\$5,308,891	\$0	\$0	\$5,308,891	0

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CHILDREN'S BUDGET TOTALS

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	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,236,074,651	\$1,051,501,319	\$3,059,003,263	\$8,346,579,233	7,815

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Section 20. The provisions of this Act shall become effective on July 1, 2012.

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 2011-12 as of December 1, 2011 are compared to the appropriations for FY 2012-2013 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	ORIGINAL
		12/01/2011	APPROPRIATION
01A EXEC			
01-100 Executive Office			
Administrative	General Fund	\$14,351,551	\$6,661,706
Administrative	Interagency Transfers	\$818,656	\$992,713
Administrative	Fees & Self-generated Revenues	\$2,599,053	\$2,597,382
Administrative	Statutory Dedications	\$355,609	\$203,478
Administrative	Federal Funds	\$1,671,586	\$1,061,892
	Program Total:	\$19,796,455	\$11,517,171
	T.O.	73	70
Coastal Activities	General Fund	\$0	\$47,748
Coastal Activities	Interagency Transfers	\$1,573,278	\$1,556,140
Coastal Activities	Federal Funds	\$90,368	\$94,930
	Program Total:	\$1,663,646	\$1,698,818
	T.O.	10	10
	Agency Total:	\$21,460,101	\$13,215,989
	T.O.	83	80
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	General Fund	\$1,784,411	\$1,701,895
Office of Inspector General	Statutory Dedications	\$24,181	\$0
Office of Inspector General	Federal Funds	\$5,330	\$5,330
	Program Total:	\$1,813,922	\$1,707,225
	T.O.	15	16
	Agency Total:	\$1,813,922	\$1,707,225
	T.O.	15	16

01-103	Mental Health Advocacy Service		
Administrative	General Fund	\$2,466,116	\$2,216,170
Administrative	Interagency Transfers	\$174,555	\$162,299
Administrative	Statutory Dedications	\$403,746	\$311,099
	Program Total:	\$3,044,417	\$2,689,568
	T.O.	34	34
	Agency Total:	\$3,044,417	\$2,689,568
	T.O.	34	34

01-106	Louisiana Tax Commission		
Property Taxation	General Fund	\$3,002,276	\$2,846,066
Regulatory/Oversight	Statutory Dedications	\$825,176	\$745,267
Property Taxation			
Regulatory/Oversight			
	Program Total:	\$3,827,452	\$3,591,333
	T.O.	36	36
	Agency Total:	\$3,827,452	\$3,591,333
	T.O.	36	36

01-107	Division of Administration		
Auxiliary Account	Interagency Transfers	\$34,111,171	\$29,050,201
Auxiliary Account	Fees & Self-generated Revenues	\$15,663,518	\$10,608,147
	Program Total:	\$49,774,689	\$39,658,348
	T.O.	9	9

Community Development	General Fund	\$1,293,770	\$977,304
Block Grant	Interagency Transfers	\$270,726,512	\$270,690,966
Community Development	Fees & Self-generated Revenues	\$50,000	\$5,043,024
Block Grant	Statutory Dedications	\$4,343,616	\$0
Community Development	Federal Funds	\$1,701,167,404	\$1,548,292,257
Block Grant			
	Program Total:	\$1,977,581,302	\$1,825,003,551
	T.O.	113	100

Executive Administration	General Fund	\$61,199,566	\$59,551,847
Executive Administration	Interagency Transfers	\$29,901,785	\$28,666,420
Executive Administration	Fees & Self-generated Revenues	\$17,107,424	\$16,262,522
Executive Administration	Statutory Dedications	\$2,476,456	\$1,240,000
Executive Administration	Federal Funds	\$2,782,586	\$2,328,086
	Program Total:	\$113,467,817	\$108,048,875
	T.O.	602	611
	Agency Total:	\$2,140,823,808	\$1,972,710,774
	T.O.	724	720

01-109	Office of Coastal Protection and Restoration		
Coastal Protection and Restoration Authority	Interagency Transfers	\$966,875	\$0
Coastal Protection and Restoration Authority	Statutory Dedications	\$60,369,252	\$60,429,611
	Program Total:	\$61,336,127	\$60,429,611
	T.O.	3	3

Coastal Protection and Restoration Program	Interagency Transfers	\$93,636,104	\$89,427,367
Coastal Protection and Restoration Program	Fees & Self-generated Revenues	\$20,000	\$20,000
Coastal Protection and Restoration Program	Statutory Dedications	\$116,396,848	\$115,239,031
Coastal Protection and Restoration Program	Federal Funds	\$0	\$400,000
	Program Total:	\$210,052,952	\$205,086,398
	T.O.	154	154
	Agency Total:	\$271,389,079	\$265,516,009
	T.O.	157	157

01-111 Governor's Office of Homeland Security and Emergency Preparedness

Administrative	General Fund	\$6,783,327	\$4,998,664
Administrative	Interagency Transfers	\$14,241,185	\$7,666,582
Administrative	Fees & Self-generated Revenues	\$230,095	\$297,276
Administrative	Statutory Dedications	\$10,043,041	\$9,324,921
Administrative	IEB	\$511,853	\$0
Administrative	Federal Funds	\$1,097,322,229	\$1,271,560,795
	Program Total:	\$1,129,131,730	\$1,293,848,238
	T.O.	122	82
	Agency Total:	\$1,129,131,730	\$1,293,848,238
	T.O.	122	82

01-112 Department of Military Affairs

Auxiliary Account	Fees & Self-generated Revenues	\$296,585	\$232,785
	Program Total:	\$296,585	\$232,785
	T.O.	0	0

Education	General Fund	\$5,736,354	\$5,637,652
Education	Interagency Transfers	\$1,657,967	\$1,544,547
Education	Fees & Self-generated Revenues	\$140,438	\$147,591
Education	Federal Funds	\$18,369,215	\$17,382,319
	Program Total:	\$25,903,974	\$24,712,109
	T.O.	361	351

Military Affairs	General Fund	\$29,908,289	\$28,882,706
Military Affairs	Interagency Transfers	\$2,260,828	\$768,244
Military Affairs	Fees & Self-generated Revenues	\$3,437,934	\$3,448,270
Military Affairs	Statutory Dedications	\$9,760,627	\$0
Military Affairs	Federal Funds	\$14,989,424	\$16,085,227
	Program Total:	\$60,357,102	\$49,184,447
	T.O.	414	424
	Agency Total:	\$86,557,661	\$74,129,341
	T.O.	775	775

01-116 Louisiana Public Defender Board

Louisiana Public Defender Board	Interagency Transfers	\$0	\$31,791
Louisiana Public Defender Board	Fees & Self-generated Revenues	\$25,967	\$25,000
Louisiana Public Defender Board	Statutory Dedications	\$32,783,369	\$33,088,629
	Program Total:	\$32,809,336	\$33,145,420
	T.O.	16	16
	Agency Total:	\$32,809,336	\$33,145,420
	T.O.	16	16

		Louisiana Stadium and Exposition District	
01-124			
Administrative	Interagency Transfers	\$11,974,692	\$11,321,670
Administrative	Fees & Self-generated Revenues	\$63,529,235	\$63,529,235
Administrative	Statutory Dedications	\$13,100,000	\$13,350,000
	Program Total:	\$88,603,927	\$88,200,905
	T.O.	0	0
	Agency Total:	\$88,603,927	\$88,200,905
	T.O.	0	0
		Board of Tax Appeals	
01-126			
Administrative	General Fund	\$542,710	\$518,796
Administrative	Fees & Self-generated Revenues	\$20,500	\$20,500
Administrative	Statutory Dedications	\$5,390	\$0
	Program Total:	\$568,600	\$539,296
	T.O.	5	5
	Agency Total:	\$568,600	\$539,296
	T.O.	5	5
		Louisiana Commission on Law Enforcement and the Administration of Criminal Justice	
01-129			
Federal	General Fund	\$374,409	\$374,409
Federal	Interagency Transfers	\$187,261	\$0
Federal	Fees & Self-generated Revenues	\$150,000	\$150,000
Federal	Federal Funds	\$29,234,165	\$24,889,790
	Program Total:	\$29,945,835	\$25,414,199
	T.O.	26	25
State	General Fund	\$3,862,063	\$2,838,554
State	Statutory Dedications	\$6,725,876	\$6,546,868
	Program Total:	\$10,587,939	\$9,385,422
	T.O.	15	15
	Agency Total:	\$40,533,774	\$34,799,621
	T.O.	41	40
		Governor's Office of Elderly Affairs	
01-133			
Administrative	General Fund	\$5,947,260	\$0
Administrative	Fees & Self-generated Revenues	\$39,420	\$0
Administrative	Statutory Dedications	\$89,279	\$0
Administrative	Federal Funds	\$856,473	\$0
	Program Total:	\$6,932,432	\$0
	T.O.	53	0
Parish Councils on Aging	General Fund	\$2,776,800	\$0
	Program Total:	\$2,776,800	\$0
	T.O.	0	0
Senior Centers	General Fund	\$5,122,933	\$0
	Program Total:	\$5,122,933	\$0
	T.O.	0	0

Title III, Title V, Title VII and NSIP	General Fund	\$8,844,197	\$0
Title III, Title V, Title VII and NSIP	Interagency Transfers	\$37,500	\$0
Title III, Title V, Title VII and NSIP	Statutory Dedications	\$3,095	\$0
Title III, Title V, Title VII and NSIP	Federal Funds	\$21,583,054	\$0
	Program Total:	\$30,467,846	\$0
	T.O.	3	0
	Agency Total:	\$45,300,011	\$0
	T.O.	56	0

01-254 Louisiana State Racing Commission

Louisiana State Racing Commission	Fees & Self-generated Revenues	\$4,674,298	\$4,478,580
Louisiana State Racing Commission	Statutory Dedications	\$7,870,487	\$7,522,907
	Program Total:	\$12,544,785	\$12,001,487
	T.O.	82	82
	Agency Total:	\$12,544,785	\$12,001,487
	T.O.	82	82

01-255 Office of Financial Institutions

Office of Financial Institutions	Fees & Self-generated Revenues	\$13,234,294	\$12,082,665
	Program Total:	\$13,234,294	\$12,082,665
	T.O.	114	118
	Agency Total:	\$13,234,294	\$12,082,665
	T.O.	114	118

03A-VETS

03-130 Department of Veterans Affairs

Administrative	General Fund	\$2,455,006	\$2,363,734
Administrative	Interagency Transfers	\$200,000	\$153,000
Administrative	Statutory Dedications	\$368,467	\$300,000
Administrative	Federal Funds	\$227,940	\$236,359
	Program Total:	\$3,251,413	\$3,053,093
	T.O.	20	19

Claims	General Fund	\$530,231	\$494,209
Claims	Statutory Dedications	\$18,072	\$0
	Program Total:	\$548,303	\$494,209
	T.O.	9	9

Contact Assistance	General Fund	\$1,988,572	\$1,428,932
Contact Assistance	Interagency Transfers	\$0	\$242,131
Contact Assistance	Fees & Self-generated Revenues	\$914,749	\$839,642
	Program Total:	\$2,903,321	\$2,510,705
	T.O.	54	54

State Approval Agency	General Fund	\$0	\$0
State Approval Agency	Federal Funds	\$272,566	\$252,881
	Program Total:	\$272,566	\$252,881
	T.O.	3	3

State Veterans Cemetery	General Fund	\$535,708	\$407,139
State Veterans Cemetery	Statutory Dedications	\$12,284	\$0
State Veterans Cemetery	Federal Funds	\$53,677	\$379,153
	Program Total:	\$601,669	\$786,292
	T.O.	13	16
	Agency Total:	\$7,577,272	\$7,097,180
	T.O.	99	101

03-131 Louisiana War Veterans Home

Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,804,640	\$2,471,918
Louisiana War Veterans Home	Federal Funds	\$6,499,079	\$6,597,367
	Program Total:	\$9,303,719	\$9,069,285
	T.O.	142	142
	Agency Total:	\$9,303,719	\$9,069,285
	T.O.	142	142

03-132 Northeast Louisiana War Veterans Home

Northeast Louisiana War Veterans Home	Interagency Transfers	\$40,508	\$51,000
Northeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,700,000	\$2,823,978
Northeast Louisiana War Veterans Home	Federal Funds	\$6,547,373	\$6,382,327
	Program Total:	\$9,287,881	\$9,257,305
	T.O.	146	149
	Agency Total:	\$9,287,881	\$9,257,305
	T.O.	146	149

03-134 Southwest Louisiana War Veterans Home

Southwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,868,931	\$2,695,884
Southwest Louisiana War Veterans Home	Federal Funds	\$6,315,819	\$6,286,604
	Program Total:	\$9,184,750	\$8,982,488
	T.O.	148	148
	Agency Total:	\$9,184,750	\$8,982,488
	T.O.	148	148

03-135 Northwest Louisiana War Veterans Home

Northwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,670,245	\$2,564,237
Northwest Louisiana War Veterans Home	Federal Funds	\$6,624,980	\$6,553,716
	Program Total:	\$9,295,225	\$9,117,953
	T.O.	148	148
	Agency Total:	\$9,295,225	\$9,117,953
	T.O.	148	148

03-136

Southeast Louisiana War Veterans Home

Southeast Louisiana War Veterans Home	Interagency Transfers	\$764,787	\$983,869
Southeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$3,257,199	\$3,199,272
Southeast Louisiana War Veterans Home	Federal Funds	\$5,917,657	\$5,882,733
	Program Total:	\$9,939,643	\$10,065,874
	T.O.	147	147
	 Agency Total:	 \$9,939,643	 \$10,065,874
	T.O.	147	147

04A-DOS

04-139

Secretary of State

Administrative	General Fund	\$882,678	\$294,229
Administrative	Fees & Self-generated Revenues	\$9,264,642	\$9,056,065
	Program Total:	\$10,147,320	\$9,350,294
	T.O.	70	72
Archives and Records	Interagency Transfers	\$530,336	\$384,870
Archives and Records	Fees & Self-generated Revenues	\$3,496,226	\$2,900,890
	Program Total:	\$4,026,562	\$3,285,760
	T.O.	38	34
Commercial	Fees & Self-generated Revenues	\$4,385,260	\$4,356,282
	Program Total:	\$4,385,260	\$4,356,282
	T.O.	53	51
Elections	General Fund	\$45,110,267	\$39,344,688
Elections	Fees & Self-generated Revenues	\$2,168,641	\$3,205,972
Elections	Statutory Dedications	\$11,766,509	\$7,000,000
	Program Total:	\$59,045,417	\$49,550,660
	T.O.	121	127
Museum and Other Operations	General Fund	\$3,704,333	\$3,328,909
Museum and Other Operations	Interagency Transfers	\$128,000	\$0
Museum and Other Operations	Fees & Self-generated Revenues	\$82,000	\$82,000
Museum and Other Operations	Statutory Dedications	\$38,078	\$38,078
	Program Total:	\$3,952,411	\$3,448,987
	T.O.	35	33
	 Agency Total:	 \$81,556,970	 \$69,991,983
	T.O.	317	317

04B-AG

04-141

Office of the Attorney General

Administrative	General Fund	\$3,781,201	\$3,386,889
Administrative	Interagency Transfers	\$75,000	\$0
Administrative	Statutory Dedications	\$2,785,765	\$2,639,714
	Program Total:	\$6,641,966	\$6,026,603
	T.O.	57	54

Civil Law	General Fund	\$4,051,977	\$3,464,873
Civil Law	Interagency Transfers	\$19,671,284	\$2,062,951
Civil Law	Fees & Self-generated Revenues	\$3,503,450	\$3,039,693
Civil Law	Statutory Dedications	\$2,874,134	\$2,275,000
Civil Law	Federal Funds	\$555,536	\$664,483
	Program Total:	\$30,656,381	\$11,507,000
	T.O.	78	77
Criminal Law and Medicaid Fraud	General Fund	\$4,436,529	\$3,682,692
Criminal Law and Medicaid Fraud	Interagency Transfers	\$986,478	\$840,373
Criminal Law and Medicaid Fraud	Fees & Self-generated Revenues	\$20,000	\$40,000
Criminal Law and Medicaid Fraud	Statutory Dedications	\$2,377,418	\$2,071,819
Criminal Law and Medicaid Fraud	Federal Funds	\$5,320,418	\$5,418,836
	Program Total:	\$13,140,843	\$12,053,720
	T.O.	114	115
Gaming	Interagency Transfers	\$269,592	\$266,343
Gaming	Fees & Self-generated Revenues	\$98,923	\$98,923
Gaming	Statutory Dedications	\$5,249,352	\$4,608,602
	Program Total:	\$5,617,867	\$4,973,868
	T.O.	53	51
Risk Litigation	Interagency Transfers	\$17,908,348	\$16,061,759
	Program Total:	\$17,908,348	\$16,061,759
	T.O.	178	178
	Agency Total:	\$73,965,405	\$50,622,950
	T.O.	480	475

04C-LGOV

04-146

Office of the Lieutenant Governor

Administrative	General Fund	\$1,243,084	\$1,098,776
Administrative	Interagency Transfers	\$465,356	\$465,356
Administrative	Statutory Dedications	\$16,097	\$0
	Program Total:	\$1,724,537	\$1,564,132
	T.O.	8	8
Grants	General Fund	\$302,631	\$281,643
Grants	Fees & Self-generated Revenues	\$150,000	\$25,000
Grants	Federal Funds	\$6,626,002	\$5,458,283
	Program Total:	\$7,078,633	\$5,764,926
	T.O.	0	0
	Agency Total:	\$8,803,170	\$7,329,058
	T.O.	8	8

04D-TREA

04-147

State Treasurer

Administrative	Interagency Transfers	\$9,139	\$9,139
Administrative	Fees & Self-generated Revenues	\$4,083,259	\$4,362,287
Administrative	Statutory Dedications	\$50,000	\$50,000
	Program Total:	\$4,142,398	\$4,421,426
	T.O.	24	27
Debt Management	Fees & Self-generated Revenues	\$1,540,090	\$1,537,469
	Program Total:	\$1,540,090	\$1,537,469
	T.O.	8	9
Financial Accountability and Control	Interagency Transfers	\$1,402,282	\$1,591,880
Financial Accountability and Control	Fees & Self-generated Revenues	\$2,647,178	\$1,758,712
	Program Total:	\$4,049,460	\$3,350,592
	T.O.	22	18
Investment Management	Interagency Transfers	\$27,433	\$27,433
Investment Management	Fees & Self-generated Revenues	\$737,474	\$592,853
Investment Management	Statutory Dedications	\$2,221,417	\$2,221,417
	Program Total:	\$2,986,324	\$2,841,703
	T.O.	5	4
	Agency Total:	\$12,718,272	\$12,151,190
	T.O.	59	58

04E-PSER

04-158

Public Service Commission

Administrative	Statutory Dedications	\$3,736,805	\$3,402,332
	Program Total:	\$3,736,805	\$3,402,332
	T.O.	31	32
District Offices	Statutory Dedications	\$2,903,959	\$2,589,539
	Program Total:	\$2,903,959	\$2,589,539
	T.O.	36	35
Motor Carrier Registration	Statutory Dedications	\$663,595	\$512,381
	Program Total:	\$663,595	\$512,381
	T.O.	7	5
Support Services	Statutory Dedications	\$2,420,048	\$2,221,542
Support Services	Federal Funds	\$716,837	\$0
	Program Total:	\$3,136,885	\$2,221,542
	T.O.	23	25
	Agency Total:	\$10,441,244	\$8,725,794
	T.O.	97	97

04F-AGRI

		Agriculture and Forestry	
04-160			
Agricultural and Environmental Sciences	General Fund	\$1,538,095	\$542,142
Agricultural and Environmental Sciences	Statutory Dedications	\$18,145,845	\$17,989,506
Agricultural and Environmental Sciences	Federal Funds	\$1,041,738	\$1,041,738
	Program Total:	\$20,725,678	\$19,573,386
	T.O.	93	93
Agro-Consumer Services	General Fund	\$123,628	\$100,007
	Fees & Self-generated Revenues		
Agro-Consumer Services		\$409,447	\$409,447
Agro-Consumer Services	Statutory Dedications	\$5,208,425	\$4,798,116
Agro-Consumer Services	Federal Funds	\$615,266	\$615,266
	Program Total:	\$6,356,766	\$5,922,836
	T.O.	75	75
Animal Health and Food Safety	General Fund	\$4,245,469	\$3,646,753
Animal Health and Food Safety	Interagency Transfers	\$563,500	\$563,500
Animal Health and Food Safety	Fees & Self-generated Revenues	\$3,307,396	\$3,307,396
Animal Health and Food Safety	Statutory Dedications	\$1,116,462	\$785,470
Animal Health and Food Safety	Federal Funds	\$2,574,214	\$2,574,214
	Program Total:	\$11,807,041	\$10,877,333
	T.O.	112	112
Auxiliary Account	General Fund	\$10,121	\$0
Auxiliary Account	Fees & Self-generated Revenues	\$2,002,756	\$1,912,206
Auxiliary Account	Statutory Dedications	\$884,034	\$884,034
	Program Total:	\$2,896,911	\$2,796,240
	T.O.	19	19
Forestry	General Fund	\$10,441,213	\$9,569,380
Forestry	Interagency Transfers	\$250,000	\$250,000
Forestry	Fees & Self-generated Revenues	\$547,495	\$546,471
Forestry	Statutory Dedications	\$2,749,672	\$2,256,137
Forestry	Federal Funds	\$3,640,738	\$2,439,073
	Program Total:	\$17,629,118	\$15,061,061
	T.O.	222	203
Management and Finance	General Fund	\$10,900,794	\$9,442,305
Management and Finance	Interagency Transfers	\$182,726	\$189,035
Management and Finance	Fees & Self-generated Revenues	\$526,658	\$527,682
Management and Finance	Statutory Dedications	\$5,134,051	\$5,396,741
Management and Finance	Federal Funds	\$410,910	\$414,313
	Program Total:	\$17,155,139	\$15,970,076
	T.O.	115	115

Soil and Water Conservation	General Fund	\$389,702	\$246,185
Soil and Water Conservation	Interagency Transfers	\$197,910	\$197,910
Soil and Water Conservation	Statutory Dedications	\$19,132	\$0
Soil and Water Conservation	Federal Funds	\$872,055	\$672,055
	Program Total:	\$1,478,799	\$1,116,150
	T.O.	8	8
	Agency Total:	\$78,049,452	\$71,317,082
	T.O.	644	625

04G-INSU

04-165 Commissioner of Insurance

Administrative	Fees & Self-generated Revenues	\$12,005,130	\$11,242,201
Administrative	Statutory Dedications	\$30,000	\$30,000
	Program Total:	\$12,035,130	\$11,272,201
	T.O.	68	68
Market Compliance	Interagency Transfers	\$435,681	\$0
Market Compliance	Fees & Self-generated Revenues	\$17,664,433	\$15,967,437
Market Compliance	Statutory Dedications	\$1,315,748	\$1,295,000
Market Compliance	Federal Funds	\$2,221,509	\$879,812
	Program Total:	\$21,637,371	\$18,142,249
	T.O.	197	195
	Agency Total:	\$33,672,501	\$29,414,450
	T.O.	265	263

05A-ECON

05-251 Office of the Secretary

Administration	General Fund	\$3,617,010	\$3,664,813
Administration	Fees & Self-generated Revenues	\$606,452	\$606,452
Administration	Statutory Dedications	\$10,268,867	\$9,548,211
Administration	Federal Funds	\$1,650,000	\$0
	Program Total:	\$16,142,329	\$13,819,476
	T.O.	38	38
	Agency Total:	\$16,142,329	\$13,819,476
	T.O.	38	38

05-252 Office of Business Development

Business Development Program	General Fund	\$7,655,286	\$8,746,617
Business Development Program	Interagency Transfers	\$2,078,549	\$398,231
Business Development Program	Fees & Self-generated Revenues	\$1,831,892	\$1,738,827
Business Development Program	Statutory Dedications	\$54,858,937	\$13,110,972
Business Development Program	Federal Funds	\$1,144,841	\$0
	Program Total:	\$67,569,505	\$23,994,647
	T.O.	72	70

Business Incentives Program	General Fund	\$15,176	\$0
Business Incentives Program	Fees & Self-generated Revenues	\$752,345	\$718,371
Business Incentives Program	Statutory Dedications	\$1,643,258	\$690,221
Business Incentives Program	Federal Funds	\$4,389,450	\$4,389,450
	Program Total:	\$6,800,229	\$5,798,042
	T.O.	14	14
	Agency Total:	\$74,369,734	\$29,792,689
	T.O.	86	84

06A-CRAT

06-261 Office of the Secretary

Administrative	General Fund	\$742,755	\$648,088
Administrative	Interagency Transfers	\$1,000	\$1,000
Administrative	Statutory Dedications	\$22,488	\$0
	Program Total:	\$766,243	\$649,088
	T.O.	8	8
Management and Finance	General Fund	\$2,844,365	\$2,720,545
Management and Finance	Interagency Transfers	\$478,650	\$478,650
Management and Finance	Statutory Dedications	\$93,337	\$0
	Program Total:	\$3,416,352	\$3,199,195
	T.O.	36	36
	Agency Total:	\$4,182,595	\$3,848,283
	T.O.	44	44

06-262 Office of the State Library of Louisiana

Library Services	General Fund	\$5,133,129	\$4,349,039
Library Services	Interagency Transfers	\$0	\$100,000
Library Services	Fees & Self-generated Revenues	\$40,905	\$90,000
Library Services	Statutory Dedications	\$113,434	\$0
Library Services	Federal Funds	\$5,890,404	\$4,366,570
	Program Total:	\$11,177,872	\$8,905,609
	T.O.	51	51
	Agency Total:	\$11,177,872	\$8,905,609
	T.O.	51	51

06-263 Office of State Museum

Museum	General Fund	\$6,343,863	\$5,881,861
Museum	Interagency Transfers	\$0	\$677,786
Museum	Fees & Self-generated Revenues	\$354,454	\$354,454
Museum	Statutory Dedications	\$143,844	\$0
	Program Total:	\$6,842,161	\$6,914,101
	T.O.	73	79
	Agency Total:	\$6,842,161	\$6,914,101
	T.O.	73	79

06-264	Office of State Parks		
Parks and Recreation	General Fund	\$20,702,573	\$19,256,711
Parks and Recreation	Interagency Transfers	\$405,204	\$157,825
Parks and Recreation	Fees & Self-generated Revenues	\$1,290,229	\$1,180,531
Parks and Recreation	Statutory Dedications	\$9,164,698	\$8,812,274
Parks and Recreation	Federal Funds	\$1,371,487	\$1,371,487
	Program Total:	\$32,934,191	\$30,778,828
	T.O.	366	365
	 Agency Total:	 \$32,934,191	 \$30,778,828
	T.O.	366	365
 06-265	 Office of Cultural Development		
Administrative	General Fund	\$554,231	\$615,166
Administrative	Statutory Dedications	\$13,866	\$0
	Program Total:	\$568,097	\$615,166
	T.O.	4	4
Arts	General Fund	\$936,431	\$418,269
Arts	Interagency Transfers	\$2,307,000	\$2,307,000
Arts	Fees & Self-generated Revenues	\$12,500	\$12,500
Arts	Statutory Dedications	\$21,490	\$0
Arts	Federal Funds	\$824,567	\$824,567
	Program Total:	\$4,101,988	\$3,562,336
	T.O.	7	7
Cultural Development	General Fund	\$1,225,095	\$956,252
Cultural Development	Interagency Transfers	\$821,176	\$300,000
Cultural Development	Fees & Self-generated Revenues	\$111,500	\$111,500
Cultural Development	Statutory Dedications	\$79,673	\$40,000
Cultural Development	Federal Funds	\$1,270,393	\$1,235,008
	Program Total:	\$3,507,837	\$2,642,760
	T.O.	15	15
	 Agency Total:	 \$8,177,922	 \$6,820,262
	T.O.	26	26
 06-267	 Office of Tourism		
Administrative	Fees & Self-generated Revenues	\$1,676,137	\$1,629,922
	Program Total:	\$1,676,137	\$1,629,922
	T.O.	8	8
Marketing	Interagency Transfers	\$43,216	\$43,216
Marketing	Fees & Self-generated Revenues	\$20,267,490	\$24,764,257
Marketing	Statutory Dedications	\$47,500	\$47,500
Marketing	Federal Funds	\$147,660	\$147,660
	Program Total:	\$20,505,866	\$25,002,633
	T.O.	9	8
Welcome Centers	Fees & Self-generated Revenues	\$3,417,057	\$3,232,442
	Program Total:	\$3,417,057	\$3,232,442
	T.O.	53	52
	 Agency Total:	 \$25,599,060	 \$29,864,997
	T.O.	70	68

07A-DOTD

07-273

DOTD - Administration

Office of Management and Finance	Fees & Self-generated Revenues	\$70,904	\$70,904
Office of Management and Finance	Statutory Dedications	\$38,270,154	\$36,002,506
	Program Total:	\$38,341,058	\$36,073,410
	T.O.	177	177
Office of the Secretary	Statutory Dedications	\$10,126,994	\$8,852,074
	Program Total:	\$10,126,994	\$8,852,074
	T.O.	78	78
	Agency Total:	\$48,468,052	\$44,925,484
	T.O.	255	255

07-276

DOTD - Engineering and Operations

Aviation	Statutory Dedications	\$1,250,498	\$1,301,677
	Program Total:	\$1,250,498	\$1,301,677
	T.O.	11	12
Bridge Trust	Interagency Transfers	\$458,957	\$2,888,841
Bridge Trust	Fees & Self-generated Revenues	\$12,694,018	\$7,148,424
	Program Total:	\$13,152,975	\$10,037,265
	T.O.	120	47
Engineering	Interagency Transfers	\$2,000,000	\$2,000,000
Engineering	Fees & Self-generated Revenues	\$3,087,349	\$2,778,690
Engineering	Statutory Dedications	\$76,398,863	\$68,772,434
Engineering	Federal Funds	\$1,183,125	\$988,125
	Program Total:	\$82,669,337	\$74,539,249
	T.O.	532	532
Marine Trust	Fees & Self-generated Revenues	\$8,998,309	\$8,899,422
	Program Total:	\$8,998,309	\$8,899,422
	T.O.	75	0
Multimodal Planning	Interagency Transfers	\$4,094,011	\$3,982,545
Multimodal Planning	Fees & Self-generated Revenues	\$2,947,390	\$2,339,292
Multimodal Planning	Statutory Dedications	\$21,788,147	\$17,692,376
Multimodal Planning	Federal Funds	\$20,763,735	\$23,029,036
	Program Total:	\$49,593,283	\$47,043,249
	T.O.	89	88
Operations	General Fund	\$138,660	\$0
Operations	Interagency Transfers	\$1,000,000	\$1,000,000
Operations	Fees & Self-generated Revenues	\$17,030,283	\$19,030,283
Operations	Statutory Dedications	\$341,746,474	\$317,652,503
Operations	Federal Funds	\$2,744,250	\$2,744,250
	Program Total:	\$362,659,667	\$340,427,036
	T.O.	3,412	3,388
	Agency Total:	\$518,324,069	\$482,247,898
	T.O.	4,239	4,067

08A-CORR

08-400

Corrections-Administration

Adult Services	General Fund	\$4,002,072	\$3,625,214
Adult Services	Statutory Dedications	\$77,506	\$0
	Program Total:	\$4,079,578	\$3,625,214
	T.O.	23	23
Committee on Parole	General Fund	\$907,581	\$515,288
Committee on Parole	Statutory Dedications	\$30,020	\$0
	Program Total:	\$937,601	\$515,288
	T.O.	15	10
Office of Management and Finance	General Fund	\$24,428,674	\$26,715,464
Office of Management and Finance	Interagency Transfers	\$5,015,812	\$1,926,617
Office of Management and Finance	Fees & Self-generated Revenues	\$565,136	\$565,136
Office of Management and Finance	Statutory Dedications	\$274,426	\$0
Office of Management and Finance	Federal Funds	\$1,480,697	\$1,480,697
	Program Total:	\$31,764,745	\$30,687,914
	T.O.	92	87
Office of the Secretary	General Fund	\$2,375,846	\$2,537,818
Office of the Secretary	Statutory Dedications	\$77,108	\$0
	Program Total:	\$2,452,954	\$2,537,818
	T.O.	23	25
Pardon Board	General Fund	\$368,208	\$348,567
Pardon Board	Statutory Dedications	\$14,082	\$0
	Program Total:	\$382,290	\$348,567
	T.O.	7	7
	Agency Total:	\$39,617,168	\$37,714,801
	T.O.	160	152

08-401

C. Paul Phelps Correctional Center

Administration	General Fund	\$2,504,326	\$2,343,328
Administration	Statutory Dedications	\$39,155	\$0
	Program Total:	\$2,543,481	\$2,343,328
	T.O.	13	13
Auxiliary Account	Fees & Self-generated Revenues	\$942,087	\$820,615
	Program Total:	\$942,087	\$820,615
	T.O.	3	3
Incarceration	General Fund	\$15,957,262	\$14,602,491
Incarceration	Interagency Transfers	\$51,001	\$51,001
Incarceration	Fees & Self-generated Revenues	\$406,091	\$406,091
Incarceration	Statutory Dedications	\$543,997	\$0
	Program Total:	\$16,958,351	\$15,059,583
	T.O.	260	258
	Agency Total:	\$20,443,919	\$18,223,526
	T.O.	276	274

08-402		Louisiana State Penitentiary	
Administration	General Fund	\$13,746,114	\$14,654,944
Administration	Statutory Dedications	\$87,417	\$0
	Program Total:	\$13,833,531	\$14,654,944
	T.O.	32	29
Auxiliary Account	Fees & Self-generated Revenues	\$4,986,419	\$4,876,650
	Program Total:	\$4,986,419	\$4,876,650
	T.O.	12	12
Incarceration	General Fund	\$100,468,074	\$91,384,116
Incarceration	Interagency Transfers	\$172,500	\$172,500
Incarceration	Fees & Self-generated Revenues	\$1,774,050	\$1,774,050
Incarceration	Statutory Dedications	\$3,116,776	\$0
	Program Total:	\$105,531,400	\$93,330,666
	T.O.	1,365	1,363
	Agency Total:	\$124,351,350	\$112,862,260
	T.O.	1,409	1,404
08-405		Avoyelles Correctional Center	
Administration	General Fund	\$2,752,806	\$4,421,386
	Program Total:	\$2,752,806	\$4,421,386
	T.O.	12	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,319,901	\$981,615
	Program Total:	\$1,319,901	\$981,615
	T.O.	4	0
Incarceration	General Fund	\$21,328,719	\$23,503,262
Incarceration	Interagency Transfers	\$51,001	\$386,000
Incarceration	Fees & Self-generated Revenues	\$450,322	\$395,000
	Program Total:	\$21,830,042	\$24,284,262
	T.O.	294	14
	Agency Total:	\$25,902,749	\$29,687,263
	T.O.	310	14
08-406		Louisiana Correctional Institute for Women	
Administration	General Fund	\$2,014,391	\$1,918,406
Administration	Statutory Dedications	\$32,837	\$0
	Program Total:	\$2,047,228	\$1,918,406
	T.O.	11	11
Auxiliary Account	Fees & Self-generated Revenues	\$1,192,856	\$1,165,274
	Program Total:	\$1,192,856	\$1,165,274
	T.O.	4	4
Incarceration	General Fund	\$17,127,166	\$16,120,850
Incarceration	Interagency Transfers	\$51,001	\$51,001
Incarceration	Fees & Self-generated Revenues	\$250,127	\$250,127
Incarceration	Statutory Dedications	\$545,838	\$0
	Program Total:	\$17,974,132	\$16,421,978
	T.O.	259	256
	Agency Total:	\$21,214,216	\$19,505,658
	T.O.	274	271

08-407		Winn Correctional Center	
Administration	General Fund	\$228,331	\$239,151
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	Program Total:	\$353,113	\$363,933
	T.O.	0	0
Purchase of Correctional Services	General Fund	\$17,011,269	\$17,011,269
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
Purchase of Correctional Services	Statutory Dedications	\$46,036	\$0
	Program Total:	\$17,108,306	\$17,062,270
	T.O.	0	0
	Agency Total:	\$17,461,419	\$17,426,203
	T.O.	0	0
08-408		Allen Correctional Center	
Administration	General Fund	\$254,982	\$246,529
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	Program Total:	\$367,565	\$359,112
	T.O.	0	0
Purchase of Correctional Services	General Fund	\$16,985,158	\$16,985,158
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
Purchase of Correctional Services	Statutory Dedications	\$46,036	\$0
	Program Total:	\$17,082,195	\$17,036,159
	T.O.	0	0
	Agency Total:	\$17,449,760	\$17,395,271
	T.O.	0	0
08-409		Dixon Correctional Institute	
Administration	General Fund	\$3,353,915	\$3,279,070
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
Administration	Statutory Dedications	\$45,919	\$0
	Program Total:	\$3,419,000	\$3,298,236
	T.O.	16	16
Auxiliary Account	Fees & Self-generated Revenues	\$1,485,841	\$1,460,349
	Program Total:	\$1,485,841	\$1,460,349
	T.O.	5	5
Incarceration	General Fund	\$31,447,586	\$28,843,065
Incarceration	Interagency Transfers	\$1,621,588	\$1,621,588
Incarceration	Fees & Self-generated Revenues	\$666,915	\$666,915
Incarceration	Statutory Dedications	\$950,716	\$0
	Program Total:	\$34,686,805	\$31,131,568
	T.O.	438	438
	Agency Total:	\$39,591,646	\$35,890,153
	T.O.	459	459

08-412		J. Levy Dabadie Correctional Center	
Administration	General Fund	\$1,955,838	\$0
	Program Total:	\$1,955,838	\$0
	T.O.	7	0
Auxiliary Account	Fees & Self-generated Revenues	\$573,744	\$0
	Program Total:	\$573,744	\$0
	T.O.	1	0
Incarceration	General Fund	\$5,715,658	\$0
Incarceration	Interagency Transfers	\$322,513	\$0
Incarceration	Fees & Self-generated Revenues	\$732,009	\$0
	Program Total:	\$6,770,180	\$0
	T.O.	99	0
	Agency Total:	\$9,299,762	\$0
	T.O.	107	0
08-413		Elayn Hunt Correctional Center	
Administration	General Fund	\$5,997,471	\$5,778,626
Administration	Statutory Dedications	\$45,760	\$0
	Program Total:	\$6,043,231	\$5,778,626
	T.O.	14	12
Auxiliary Account	Fees & Self-generated Revenues	\$1,943,855	\$1,909,339
	Program Total:	\$1,943,855	\$1,909,339
	T.O.	5	5
Incarceration	General Fund	\$45,599,148	\$42,494,222
Incarceration	Interagency Transfers	\$216,184	\$216,184
Incarceration	Fees & Self-generated Revenues	\$604,867	\$604,867
Incarceration	Statutory Dedications	\$1,364,984	\$0
	Program Total:	\$47,785,183	\$43,315,273
	T.O.	664	659
	Agency Total:	\$55,772,269	\$51,003,238
	T.O.	683	676
08-414		David Wade Correctional Center	
Administration	General Fund	\$3,493,684	\$2,724,898
Administration	Statutory Dedications	\$39,049	\$0
	Program Total:	\$3,532,733	\$2,724,898
	T.O.	13	8
Auxiliary Account	Fees & Self-generated Revenues	\$1,567,755	\$1,548,070
	Program Total:	\$1,567,755	\$1,548,070
	T.O.	4	4
Forcht-Wade Correctional Center	General Fund	\$10,276,505	\$0
Forcht-Wade Correctional Center	Interagency Transfers	\$51,001	\$0
Forcht-Wade Correctional Center	Fees & Self-generated Revenues	\$10,000	\$0
Forcht-Wade Correctional Center	Statutory Dedications	\$309,007	\$0
	Program Total:	\$10,646,513	\$0
	T.O.	159	0

Incarceration	General Fund	\$20,744,528	\$21,502,388
Incarceration	Interagency Transfers	\$102,002	\$153,003
Incarceration	Fees & Self-generated Revenues	\$598,201	\$598,201
Incarceration	Statutory Dedications	\$640,453	\$0
	Program Total:	\$22,085,184	\$22,253,592
	T.O.	312	328
	Agency Total:	\$37,832,185	\$26,526,560
	T.O.	488	340

08-415 Adult Probation and Parole

Administration and Support	General Fund	\$3,822,966	\$3,496,759
Administration and Support	Statutory Dedications	\$76,080	\$0
	Program Total:	\$3,899,046	\$3,496,759
	T.O.	25	24
Field Services	General Fund	\$41,727,907	\$36,556,914
Field Services	Fees & Self-generated Revenues	\$18,037,594	\$17,489,329
Field Services	Statutory Dedications	\$1,333,286	\$54,000
	Program Total:	\$61,098,787	\$54,100,243
	T.O.	787	781
	Agency Total:	\$64,997,833	\$57,597,002
	T.O.	812	805

08-416 B.B. "Sixty" Rayburn Correctional Center

Administration	General Fund	\$2,917,514	\$2,614,930
Administration	Statutory Dedications	\$35,669	\$0
	Program Total:	\$2,953,183	\$2,614,930
	T.O.	13	13
Auxiliary Account	Fees & Self-generated Revenues	\$1,039,944	\$1,025,585
	Program Total:	\$1,039,944	\$1,025,585
	T.O.	3	3
Incarceration	General Fund	\$19,740,347	\$17,436,668
Incarceration	Interagency Transfers	\$102,002	\$102,002
Incarceration	Fees & Self-generated Revenues	\$456,037	\$456,037
Incarceration	Statutory Dedications	\$613,822	\$0
	Program Total:	\$20,912,208	\$17,994,707
	T.O.	290	290
	Agency Total:	\$24,905,335	\$21,635,222
	T.O.	306	306

08B-PSAF

08-418 Office of Management and Finance

Management & Finance	Interagency Transfers	\$6,231,088	\$4,339,421
Management & Finance	Fees & Self-generated Revenues	\$22,199,680	\$19,624,308
Management & Finance	Statutory Dedications	\$4,375,549	\$4,256,053
	Program Total:	\$32,806,317	\$28,219,782
	T.O.	191	184
	Agency Total:	\$32,806,317	\$28,219,782
	T.O.	191	184

08-419

Office of State Police

Auxiliary Account	Interagency Transfers	\$9,306,911	\$8,918,126
Auxiliary Account	Fees & Self-generated Revenues	\$3,140,319	\$261,480
Auxiliary Account	Statutory Dedications	\$544,139	\$437,171
Auxiliary Account	Federal Funds	\$320,905	\$0
	Program Total:	\$13,312,274	\$9,616,777
	T.O.	6	6

Criminal Investigation	General Fund	\$500,000	\$0
Criminal Investigation	Interagency Transfers	\$895,801	\$593,639
Criminal Investigation	Fees & Self-generated Revenues	\$4,733,117	\$4,557,515
Criminal Investigation	Statutory Dedications	\$16,535,768	\$16,409,690
Criminal Investigation	Federal Funds	\$1,556,157	\$1,456,157
	Program Total:	\$24,220,843	\$23,017,001
	T.O.	189	189

Gaming Enforcement	Fees & Self-generated Revenues	\$6,018,402	\$5,834,892
Gaming Enforcement	Statutory Dedications	\$16,650,862	\$16,650,862
	Program Total:	\$22,669,264	\$22,485,754
	T.O.	218	218

Operational Support	General Fund	\$60,388	\$0
Operational Support	Interagency Transfers	\$6,727,602	\$6,727,602
Operational Support	Fees & Self-generated Revenues	\$28,072,588	\$35,632,414
Operational Support	Statutory Dedications	\$31,549,573	\$23,093,455
Operational Support	Federal Funds	\$4,989,438	\$3,288,191
	Program Total:	\$71,399,589	\$68,741,662
	T.O.	327	327

Traffic Enforcement	General Fund	\$1,790,614	\$0
Traffic Enforcement	Interagency Transfers	\$18,457,907	\$16,188,328
Traffic Enforcement	Fees & Self-generated Revenues	\$29,962,513	\$21,081,568
Traffic Enforcement	Statutory Dedications	\$106,766,514	\$73,004,582
Traffic Enforcement	Federal Funds	\$6,243,616	\$5,587,733
	Program Total:	\$163,221,164	\$115,862,211
	T.O.	957	957

Agency Total:	\$294,823,134	\$239,723,405
T.O.	1,697	1,697

08-420

Office of Motor Vehicles

Licensing	Interagency Transfers	\$650,000	\$325,000
Licensing	Fees & Self-generated Revenues	\$42,961,558	\$43,924,492
Licensing	Statutory Dedications	\$6,565,721	\$641,266
Licensing	Federal Funds	\$2,426,992	\$942,634
	Program Total:	\$52,604,271	\$45,833,392
	T.O.	568	568

Agency Total:	\$52,604,271	\$45,833,392
T.O.	568	568

08-421

Office of Legal Affairs

Legal	Fees & Self-generated Revenues	\$4,552,882	\$4,414,095
	Program Total:	\$4,552,882	\$4,414,095
	T.O.	10	10

Agency Total:	\$4,552,882	\$4,414,095
T.O.	10	10

08-422	Office of State Fire Marshal		
Fire Prevention	Interagency Transfers	\$2,070,000	\$1,980,000
Fire Prevention	Fees & Self-generated Revenues	\$3,164,653	\$2,869,924
Fire Prevention	Statutory Dedications	\$16,572,257	\$15,932,552
Fire Prevention	Federal Funds	\$152,604	\$90,600
	Program Total:	\$21,959,514	\$20,873,076
	T.O.	182	176
	 Agency Total:	 \$21,959,514	 \$20,873,076
	T.O.	182	176
 08-423	 Louisiana Gaming Control Board		
Louisiana Gaming Control Board	Statutory Dedications	\$933,060	\$906,897
	Program Total:	\$933,060	\$906,897
	T.O.	3	3
	 Agency Total:	 \$933,060	 \$906,897
	T.O.	3	3
 08-424	 Liquefied Petroleum Gas Commission		
Administrative	Statutory Dedications	\$900,854	\$1,007,543
	Program Total:	\$900,854	\$1,007,543
	T.O.	11	11
	 Agency Total:	 \$900,854	 \$1,007,543
	T.O.	11	11
 08-425	 Louisiana Highway Safety Commission		
Administrative	Interagency Transfers	\$1,578,350	\$1,578,350
Administrative	Fees & Self-generated Revenues	\$128,167	\$128,167
Administrative	Federal Funds	\$25,286,535	\$25,210,170
	Program Total:	\$26,993,052	\$26,916,687
	T.O.	13	13
	 Agency Total:	 \$26,993,052	 \$26,916,687
	T.O.	13	13
 08C-YSER	 Office of Juvenile Justice		
08-403	Office of Juvenile Justice		
Administration	General Fund	\$11,361,246	\$10,627,705
Administration	Interagency Transfers	\$1,837,359	\$1,837,359
Administration	Fees & Self-generated Revenues	\$35,886	\$35,886
Administration	Statutory Dedications	\$302,152	\$0
Administration	Federal Funds	\$84,016	\$84,016
	Program Total:	\$13,620,659	\$12,584,966
	T.O.	58	57
 Auxiliary	Fees & Self-generated Revenues	\$235,682	\$235,682
	Program Total:	\$235,682	\$235,682
	T.O.	0	0

Bridge City Center for Youth	General Fund	\$11,792,694	\$10,327,083
Bridge City Center for Youth	Interagency Transfers	\$952,888	\$1,054,090
Bridge City Center for Youth	Fees & Self-generated Revenues	\$399,827	\$58,147
Bridge City Center for Youth	Statutory Dedications	\$423,225	\$0
Bridge City Center for Youth	Federal Funds	\$32,927	\$32,927
	Program Total:	\$13,601,561	\$11,472,247
	T.O.	185	175
Contract Services	General Fund	\$31,701,036	\$24,524,646
Contract Services	Interagency Transfers	\$16,606,069	\$12,643,725
Contract Services	Fees & Self-generated Revenues	\$500,117	\$500,117
Contract Services	Statutory Dedications	\$300,000	\$272,000
Contract Services	Federal Funds	\$712,551	\$712,551
	Program Total:	\$49,819,773	\$38,653,039
	T.O.	0	0
Field Services	General Fund	\$26,796,784	\$22,424,915
Field Services	Statutory Dedications	\$597,642	\$0
	Program Total:	\$27,394,426	\$22,424,915
	T.O.	332	330
Jetson Center for Youth	General Fund	\$12,640,629	\$11,980,492
Jetson Center for Youth	Interagency Transfers	\$775,475	\$883,701
Jetson Center for Youth	Fees & Self-generated Revenues	\$299,369	\$31,002
Jetson Center for Youth	Statutory Dedications	\$250,600	\$0
Jetson Center for Youth	Federal Funds	\$10,900	\$10,900
	Program Total:	\$13,976,973	\$12,906,095
	T.O.	158	153
Swanson Center for Youth	General Fund	\$21,432,587	\$18,071,703
Swanson Center for Youth	Interagency Transfers	\$1,898,853	\$2,414,785
Swanson Center for Youth	Fees & Self-generated Revenues	\$714,626	\$98,694
Swanson Center for Youth	Statutory Dedications	\$494,334	\$0
Swanson Center for Youth	Federal Funds	\$51,402	\$51,402
	Program Total:	\$24,591,802	\$20,636,584
	T.O.	323	311
	Agency Total:	\$143,240,876	\$118,913,528
	T.O.	1,056	1,026

09A-DHH

Jefferson Parishes Human Services Authority

09-300

Jefferson Parish Human Services Authority	General Fund	\$18,169,437	\$14,295,107
Jefferson Parish Human Services Authority	Interagency Transfers	\$6,649,126	\$6,001,315
Jefferson Parish Human Services Authority	Fees & Self-generated Revenues	\$0	\$4,360,687
Jefferson Parish Human Services Authority	Statutory Dedications	\$496,674	\$0
	Program Total:	\$25,315,237	\$24,657,109
	T.O.	0	0
	Agency Total:	\$25,315,237	\$24,657,109
	T.O.	0	0

09-301		Florida Parishes Human Services Authority	
Florida Parishes Human Services Authority	General Fund	\$11,997,696	\$9,016,276
Florida Parishes Human Services Authority	Interagency Transfers	\$7,431,879	\$6,798,558
Florida Parishes Human Services Authority	Fees & Self-generated Revenues	\$95,188	\$3,036,181
Florida Parishes Human Services Authority	Statutory Dedications	\$477,884	\$0
Florida Parishes Human Services Authority	Federal Funds	\$23,100	\$23,100
	Program Total:	\$20,025,747	\$18,874,115
	T.O.	0	0
	Agency Total:	\$20,025,747	\$18,874,115
	T.O.	0	0
09-302		Capital Area Human Services District	
Capital Area Human Services District	General Fund	\$18,834,313	\$16,979,686
Capital Area Human Services District	Interagency Transfers	\$11,171,573	\$10,139,963
Capital Area Human Services District	Fees & Self-generated Revenues	\$48,000	\$3,207,781
Capital Area Human Services District	Statutory Dedications	\$652,256	\$0
Capital Area Human Services District	Federal Funds	\$72,000	\$72,000
	Program Total:	\$30,778,142	\$30,399,430
	T.O.	0	0
	Agency Total:	\$30,778,142	\$30,399,430
	T.O.	0	0
09-303		Developmental Disabilities Council	
Developmental Disabilities Council	General Fund	\$372,933	\$370,831
Developmental Disabilities Council	Federal Funds	\$1,498,180	\$1,456,863
	Program Total:	\$1,871,113	\$1,827,694
	T.O.	8	7
	Agency Total:	\$1,871,113	\$1,827,694
	T.O.	8	7
09-304		Metropolitan Human Services District	
Metropolitan Human Services District	General Fund	\$20,526,598	\$17,634,752
Metropolitan Human Services District	Interagency Transfers	\$8,829,117	\$7,161,530
Metropolitan Human Services District	Fees & Self-generated Revenues	\$548,381	\$1,941,030
Metropolitan Human Services District	Statutory Dedications	\$397,904	\$0
Metropolitan Human Services District	Federal Funds	\$1,355,052	\$1,355,052
	Program Total:	\$31,657,052	\$28,092,364
	T.O.	0	0
	Agency Total:	\$31,657,052	\$28,092,364
	T.O.	0	0

09-305

Medical Vendor Administration

Medical Vendor Administration	General Fund	\$81,061,543	\$87,780,511
Medical Vendor Administration	Interagency Transfers	\$6,951,982	\$15,075,493
Medical Vendor Administration	Fees & Self-generated Revenues	\$2,665,641	\$739,641
Medical Vendor Administration	Statutory Dedications	\$8,995,169	\$3,234,014
Medical Vendor Administration	Federal Funds	\$206,595,912	\$225,951,823
	Program Total:	\$306,270,247	\$332,781,482
	T.O.	1137	898
	Agency Total:	\$306,270,247	\$332,781,482
	T.O.	1,137	898

09-306

Medical Vendor Payments

Medicare Buy-Ins & Supplements	General Fund	\$292,146,819	\$581,083,316
Medicare Buy-Ins & Supplements	Interagency Transfers	\$7,366,706	\$14,434,441
Medicare Buy-Ins & Supplements	Fees & Self-generated Revenues	\$23,433,184	\$0
Medicare Buy-Ins & Supplements	Statutory Dedications	\$10,383,844	\$2,895,572
Medicare Buy-Ins & Supplements	Federal Funds	\$654,385,865	\$1,401,676,824
	Program Total:	\$987,716,418	\$2,000,090,153
	T.O.	0	0
Payments to Private Providers	General Fund	\$512,181,060	\$518,802,667
Payments to Private Providers	Interagency Transfers	\$44,099,908	\$45,467,438
Payments to Private Providers	Fees & Self-generated Revenues	\$90,310,285	\$70,490,544
Payments to Private Providers	Statutory Dedications	\$578,996,916	\$450,658,213
Payments to Private Providers	Federal Funds	\$3,098,102,504	\$2,976,472,306
	Program Total:	\$4,323,690,673	\$4,061,891,168
	T.O.	0	0
Payments to Public Providers	General Fund	\$218,307,642	\$143,479,432
Payments to Public Providers	Statutory Dedications	\$11,845,056	\$9,147,866
Payments to Public Providers	Federal Funds	\$480,335,308	\$421,489,692
	Program Total:	\$710,488,006	\$574,116,990
	T.O.	0	0
Recovery Funds	Federal Funds	\$2,771,361	\$0
	Program Total:	\$2,771,361	\$0
	T.O.	0	0

Uncompensated Care Costs	General Fund	\$231,815,165	\$279,735,288
Uncompensated Care Costs	Interagency Transfers	\$26,417,313	\$25,480,553
Uncompensated Care Costs	Fees & Self-generated Revenues	\$20,000,000	\$21,302,556
Uncompensated Care Costs	Statutory Dedications	\$1,000,000	\$0
Uncompensated Care Costs	Federal Funds	\$451,345,141	\$523,226,097
	Program Total:	\$730,577,619	\$849,744,494
	T.O.	0	0
	Agency Total:	\$6,755,244,077	\$7,485,842,805
	T.O.	0	0

09-307 Office of the Secretary

Auxiliary Account	Fees & Self-generated Revenues	\$249,114	\$259,854
	Program Total:	\$249,114	\$259,854
	T.O.	2	2
Management and Finance	General Fund	\$48,759,306	\$44,290,088
Management and Finance	Interagency Transfers	\$47,851,914	\$28,955,834
Management and Finance	Fees & Self-generated Revenues	\$0	\$1,950,000
Management and Finance	Statutory Dedications	\$4,864,456	\$7,548,994
Management and Finance	Federal Funds	\$7,779,097	\$13,644,579
	Program Total:	\$109,254,773	\$96,389,495
	T.O.	299	475
	Agency Total:	\$109,503,887	\$96,649,349
	T.O.	301	477

09-309 South Central Louisiana Human Services Authority

South Central Louisiana Human Services Authority	General Fund	\$17,159,618	\$14,681,110
South Central Louisiana Human Services Authority	Interagency Transfers	\$7,431,048	\$6,612,403
South Central Louisiana Human Services Authority	Fees & Self-generated Revenues	\$161,994	\$2,050,407
South Central Louisiana Human Services Authority	Statutory Dedications	\$372,681	\$0
South Central Louisiana Human Services Authority	Federal Funds	\$115,692	\$186,292
	Program Total:	\$25,241,033	\$23,530,212
	T.O.	0	0
	Agency Total:	\$25,241,033	\$23,530,212
	T.O.	0	0

09-320 Office of Aging and Adult Services

Administration Protection and Support	General Fund	\$9,420,952	\$30,848,502
Administration Protection and Support	Interagency Transfers	\$14,385,705	\$20,357,496
Administration Protection and Support	Fees & Self-generated Revenues	\$304,998	\$21,858
Administration Protection and Support	Statutory Dedications	\$3,393,799	\$3,045,812
Administration Protection and Support	Federal Funds	\$244,745	\$22,498,699
	Program Total:	\$27,750,199	\$76,772,367
	T.O.	129	187

Auxiliary Account	Fees & Self-generated Revenues	\$52,000	\$30,000
	Program Total:	\$52,000	\$30,000
	T.O.	0	0
Villa Feliciana Medical Complex	General Fund	\$195,149	\$0
Villa Feliciana Medical Complex	Interagency Transfers	\$18,624,390	\$15,891,317
Villa Feliciana Medical Complex	Fees & Self-generated Revenues	\$1,050,398	\$993,106
Villa Feliciana Medical Complex	Federal Funds	\$475,208	\$440,313
	Program Total:	\$20,345,145	\$17,324,736
	T.O.	245	245
	Agency Total:	\$48,147,344	\$94,127,103
	T.O.	374	432

09-324 Louisiana Emergency Response Network Board

Louisiana Emergency Response Network Board	General Fund	\$2,879,330	\$2,839,905
Louisiana Emergency Response Network Board	Statutory Dedications	\$29,906	\$0
	Program Total:	\$2,909,236	\$2,839,905
	T.O.	7	7
	Agency Total:	\$2,909,236	\$2,839,905
	T.O.	7	7

09-325 Acadiana Area Human Services District

Acadiana Area Human Services District	Interagency Transfers	\$0	\$22,140,286
	Program Total:	\$0	\$22,140,286
	T.O.	0	0
	Agency Total:	\$0	\$22,140,286
	T.O.	0	0

09-326 Office of Public Health

Environmental Health Services	General Fund	\$14,079,633	\$0
Environmental Health Services	Interagency Transfers	\$1,845,691	\$0
Environmental Health Services	Fees & Self-generated Revenues	\$11,822,515	\$0
Environmental Health Services	Statutory Dedications	\$664,016	\$0
Environmental Health Services	Federal Funds	\$5,884,749	\$0
	Program Total:	\$34,296,604	\$0
	T.O.	366	0
Public Health Services	General Fund	\$14,078,937	\$32,442,277
Public Health Services	Interagency Transfers	\$21,753,201	\$22,603,357
Public Health Services	Fees & Self-generated Revenues	\$8,585,795	\$24,094,999
Public Health Services	Statutory Dedications	\$8,788,893	\$6,775,621
Public Health Services	Federal Funds	\$243,622,443	\$231,714,365
	Program Total:	\$296,829,269	\$317,630,619
	T.O.	1,042	1,373

Vital Records and Statistics	General Fund	\$1,625,559	\$0
Vital Records and Statistics	Interagency Transfers	\$169,211	\$0
Vital Records and Statistics	Fees & Self-generated Revenues	\$3,838,888	\$0
Vital Records and Statistics	Statutory Dedications	\$57,137	\$0
Vital Records and Statistics	Federal Funds	\$367,532	\$0
	Program Total:	\$6,058,327	\$0
	T.O.	55	0
	Agency Total:	\$337,184,200	\$317,630,619
	T.O.	1,463	1,373

09-330 Office of Behavioral Health

Administration and Support	General Fund	\$7,316,136	\$4,364,331
Administration and Support	Statutory Dedications	\$10,850,295	\$77,735
Administration and Support	Federal Funds	\$1,954,043	\$1,928,284
	Program Total:	\$20,120,474	\$6,370,350
	T.O.	45	44

Auxiliary Account	Fees & Self-generated Revenues	\$221,000	\$20,000
	Program Total:	\$221,000	\$20,000
	T.O.	0	0

Behavioral Health Community	General Fund	\$68,904,424	\$54,556,503
Behavioral Health Community	Interagency Transfers	\$19,589,067	\$7,520,749
Behavioral Health Community	Fees & Self-generated Revenues	\$8,296,520	\$29,307,033
Behavioral Health Community	Statutory Dedications	\$8,143,786	\$5,578,092
Behavioral Health Community	Federal Funds	\$40,754,191	\$31,714,412
	Program Total:	\$145,687,988	\$128,676,789
	T.O.	528	387

Hospital Based Treatment	General Fund	\$101,219,506	\$90,840,900
Hospital Based Treatment	Interagency Transfers	\$70,997,830	\$62,357,586
Hospital Based Treatment	Fees & Self-generated Revenues	\$1,214,373	\$9,356,319
Hospital Based Treatment	Statutory Dedications	\$2,672,764	\$0
Hospital Based Treatment	Federal Funds	\$2,006,103	\$2,226,551
	Program Total:	\$178,110,576	\$164,781,356
	T.O.	1,879	1,744
	Agency Total:	\$344,140,038	\$299,848,495
	T.O.	2452	2175

09-340 Office for Citizens with Developmental Disabilities

Administration and General Support	General Fund	\$2,630,267	\$2,404,136
Administration and General Support	Interagency Transfers	\$132,211	\$132,211
Administration and General Support	Statutory Dedications	\$57,495	\$0
	Program Total:	\$2,819,973	\$2,536,347
	T.O.	15	14

Auxiliary Account	Fees & Self-generated Revenues	\$1,181,307	\$1,148,726
	Program Total:	\$1,181,307	\$1,148,726
	T.O.	4	4
Community-Based	General Fund	\$27,733,041	\$31,408,210
Community-Based	Interagency Transfers	\$2,627,915	\$1,948,261
Community-Based	Fees & Self-generated Revenues	\$2,863,518	\$3,463,518
Community-Based	Statutory Dedications	\$3,272,521	\$0
Community-Based	Federal Funds	\$9,468,069	\$6,447,368
	Program Total:	\$45,965,064	\$43,267,357
	T.O.	182	152
North Lake Supports and Services Center	General Fund	\$3,356,456	\$0
North Lake Supports and Services Center	Interagency Transfers	\$54,711,251	\$0
North Lake Supports and Services Center	Fees & Self-generated Revenues	\$1,982,457	\$0
	Program Total:	\$60,050,164	\$0
	T.O.	766	0
Northwest Supports and Services Center	General Fund	\$228,997	\$0
Northwest Supports and Services Center	Interagency Transfers	\$24,415,400	\$0
Northwest Supports and Services Center	Fees & Self-generated Revenues	\$891,546	\$0
	Program Total:	\$25,535,943	\$0
	T.O.	384	0
Pinecrest Supports and Services Center	General Fund	\$173,897	\$3,441,131
Pinecrest Supports and Services Center	Interagency Transfers	\$101,099,272	\$121,354,697
Pinecrest Supports and Services Center	Fees & Self-generated Revenues	\$2,415,849	\$5,229,971
Pinecrest Supports and Services Center	Federal Funds	\$289,819	\$289,821
	Program Total:	\$103,978,837	\$130,315,620
	T.O.	1365	1389
	Agency Total:	\$239,531,288	\$177,268,050
	T.O.	2,716	1,559

10A-DCFS

10-360

Office of Children & Family Services

Administration and Executive Support	General Fund	\$47,844,466	\$36,951,824
Administration and Executive Support	Interagency Transfers	\$0	\$2,616,270
Administration and Executive Support	Statutory Dedications	\$392,121	\$44,599
Administration and Executive Support	Federal Funds	\$59,954,625	\$73,764,845
	Program Total:	\$108,191,212	\$113,377,538
	T.O.	296	299

Community and Family Services	General Fund	\$9,262,166	\$18,276,205
Community and Family Services	Interagency Transfers	\$148,407	\$148,407
Community and Family Services	Fees & Self-generated Revenues	\$5,844,531	\$0
Community and Family Services	Statutory Dedications	\$757,906	\$574,769
Community and Family Services	Federal Funds	\$312,669,491	\$229,667,776
	Program Total:	\$328,682,501	\$248,667,157
	T.O.	468	473
Field Services	General Fund	\$74,262,812	\$73,440,322
Field Services	Interagency Transfers	\$2,385,512	\$2,385,512
Field Services	Fees & Self-generated Revenues	\$9,037,208	\$14,881,739
Field Services	Statutory Dedications	\$3,989,561	\$0
Field Services	Federal Funds	\$153,119,063	\$117,160,350
	Program Total:	\$242,794,156	\$207,867,923
	T.O.	3,193	3,054
Prevention and Intervention Services	General Fund	\$26,198,135	\$26,103,497
Prevention and Intervention Services	Interagency Transfers	\$145,413	\$0
Prevention and Intervention Services	Fees & Self-generated Revenues	\$2,064,059	\$2,064,059
Prevention and Intervention Services	Statutory Dedications	\$1,840,755	\$1,504,030
Prevention and Intervention Services	Federal Funds	\$239,482,392	\$183,322,813
	Program Total:	\$269,730,754	\$212,994,399
	T.O.	125	134
	Agency Total:	\$949,398,623	\$782,907,017
	T.O.	4,082	3,960
11A-NATR			
11-431 Office of the Secretary			
Atchafalaya Basin	Interagency Transfers	\$337,842	\$263,367
	Program Total:	\$337,842	\$263,367
	T.O.	2	2
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	General Fund	\$281,198	\$188,727
Executive	Interagency Transfers	\$950,702	\$857,537
Executive	Fees & Self-generated Revenues	\$22,143	\$22,143
Executive	Statutory Dedications	\$5,180,977	\$4,920,123
Executive	Federal Funds	\$12,994	\$12,994
	Program Total:	\$6,448,014	\$6,001,524
	T.O.	9	9
Management and Finance	General Fund	\$2,423,736	\$1,590,422
Management and Finance	Interagency Transfers	\$7,605,754	\$7,535,694
Management and Finance	Fees & Self-generated Revenues	\$60,419	\$60,419
Management and Finance	Statutory Dedications	\$702,236	\$668,930
Management and Finance	Federal Funds	\$230,194	\$230,194
	Program Total:	\$11,022,339	\$10,085,659
	T.O.	57	54

Technology Assessment	Interagency Transfers	\$538,704	\$241,329
Technology Assessment	Federal Funds	\$47,514,473	\$46,239,562
	Program Total:	\$48,053,177	\$46,480,891
	T.O.	16	16
	Agency Total:	\$79,598,224	\$76,568,293
	T.O.	84	81

11-432 Office of Conservation

Oil and Gas Regulatory	General Fund	\$2,002,150	\$918,136
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	\$8,795,457	\$8,329,118
	Program Total:	\$11,525,607	\$9,975,254
	T.O.	120	114

Public Safety	General Fund	\$284,242	\$0
Public Safety	Interagency Transfers	\$1,022,485	\$3,296,288
Public Safety	Statutory Dedications	\$4,935,234	\$4,266,007
Public Safety	Federal Funds	\$1,752,796	\$1,752,796
	Program Total:	\$7,994,757	\$9,315,091
	T.O.	59	58
	Agency Total:	\$19,520,364	\$19,290,345
	T.O.	179	172

11-434 Office of Mineral Resources

Mineral Resources Management	General Fund	\$0	\$2,499,496
Mineral Resources Management	Interagency Transfers	\$90,000	\$90,000
Mineral Resources Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Mineral Resources Management	Statutory Dedications	\$12,989,790	\$9,302,090
Mineral Resources Management	Federal Funds	\$131,034	\$131,034
	Program Total:	\$13,230,824	\$12,042,620
	T.O.	68	66
	Agency Total:	\$13,230,824	\$12,042,620
	T.O.	68	66

11-435 Office of Coastal Management

Coastal Management	Interagency Transfers	\$3,547,327	\$2,927,044
Coastal Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Coastal Management	Statutory Dedications	\$1,136,488	\$1,174,371
Coastal Management	Federal Funds	\$86,006,980	\$86,206,980
	Program Total:	\$90,710,795	\$90,328,395
	T.O.	49	48
	Agency Total:	\$90,710,795	\$90,328,395
	T.O.	49	48

12A-RVTX

12-440

Office of Revenue

Alcohol and Tobacco Control	Interagency Transfers	\$347,300	\$347,300
Alcohol and Tobacco Control	Fees & Self-generated Revenues	\$5,703,518	\$5,078,620
Alcohol and Tobacco Control	Statutory Dedications	\$728,000	\$705,041
Alcohol and Tobacco Control	Federal Funds	\$977,007	\$883,007
	Program Total:	\$7,755,825	\$7,013,968
	T.O.	78	72
Office of Charitable Gaming	Fees & Self-generated Revenues	\$2,839,556	\$2,436,918
	Program Total:	\$2,839,556	\$2,436,918
	T.O.	20	20
Tax Collection	Interagency Transfers	\$14,599	\$0
Tax Collection	Fees & Self-generated Revenues	\$86,813,123	\$81,653,175
	Program Total:	\$86,827,722	\$81,653,175
	T.O.	704	700
	Agency Total:	\$97,423,103	\$91,104,061
	T.O.	802	792

13A-ENVQ

13-850

Office of the Secretary

Administrative	General Fund	\$250,000	\$250,000
Administrative	Fees & Self-generated Revenues	\$80,000	\$65,000
Administrative	Statutory Dedications	\$7,808,830	\$6,368,108
Administrative	Federal Funds	\$4,583,845	\$4,697,313
	Program Total:	\$12,722,675	\$11,380,421
	T.O.	104	98
	Agency Total:	\$12,722,675	\$11,380,421
	T.O.	104	98

13-851

Office of Environmental Compliance

Environmental Compliance	Interagency Transfers	\$1,073,300	\$1,073,300
Environmental Compliance	Fees & Self-generated Revenues	\$354,543	\$0
Environmental Compliance	Statutory Dedications	\$30,127,716	\$24,217,591
Environmental Compliance	Federal Funds	\$14,047,632	\$11,453,899
	Program Total:	\$45,603,191	\$36,744,790
	T.O.	390	374
	Agency Total:	\$45,603,191	\$36,744,790
	T.O.	390	374

13-852	Office of Environmental Services		
Environmental Services	Statutory Dedications	\$10,628,568	\$7,843,233
Environmental Services	Federal Funds	\$6,026,853	\$6,026,853
	Program Total:	\$16,655,421	\$13,870,086
	T.O.	203	185
	Agency Total:	\$16,655,421	\$13,870,086
	T.O.	203	185
13-855	Office of Management and Finance		
Support Services	Fees & Self-generated Revenues	\$60,000	\$40,000
Support Services	Statutory Dedications	\$58,246,248	\$56,118,807
Support Services	Federal Funds	\$611,335	\$611,335
	Program Total:	\$58,917,583	\$56,770,142
	T.O.	108	105
	Agency Total:	\$58,917,583	\$56,770,142
	T.O.	108	105
14A-LWC			
14-474	Workforce Support and Training		
Office of Information Systems	Statutory Dedications	\$2,033,936	\$1,688,261
Office of Information Systems	Federal Funds	\$11,978,059	\$11,890,381
	Program Total:	\$14,011,995	\$13,578,642
	T.O.	87	87
Office of Management and Finance	Statutory Dedications	\$1,161,275	\$1,360,087
Office of Management and Finance	Federal Funds	\$13,882,489	\$14,870,325
	Program Total:	\$15,043,764	\$16,230,412
	T.O.	88	85
Office of the 2nd Injury Board	Statutory Dedications	\$46,209,702	\$46,141,452
	Program Total:	\$46,209,702	\$46,141,452
	T.O.	12	12
Office of the Executive Director	Statutory Dedications	\$1,740,454	\$1,844,404
Office of the Executive Director	Federal Funds	\$2,186,586	\$2,104,354
	Program Total:	\$3,927,040	\$3,948,758
	T.O.	33	31
Office of Unemployment Insurance Administration	Statutory Dedications	\$3,175,795	\$3,062,043
Office of Unemployment Insurance Administration	Federal Funds	\$30,073,270	\$27,607,020
	Program Total:	\$33,249,065	\$30,669,063
	T.O.	300	300

Office of Workers Compensation Administration	Statutory Dedications	\$13,307,737	\$11,945,062
Office of Workers Compensation Administration	Federal Funds	\$995,556	\$880,483
	Program Total:	\$14,303,293	\$12,825,545
	T.O.	138	138
Office of Workforce Development	General Fund	\$8,239,768	\$8,239,768
Office of Workforce Development	Interagency Transfers	\$4,830,990	\$2,592,047
Office of Workforce Development	Fees & Self-generated Revenues	\$69,202	\$69,202
Office of Workforce Development	Statutory Dedications	\$30,423,903	\$33,056,208
Office of Workforce Development	Federal Funds	\$112,903,727	\$106,280,320
	Program Total:	\$156,467,590	\$150,237,545
	T.O.	533	502
	Agency Total:	\$283,212,449	\$273,631,417
	T.O.	1,191	1,155

16A-WFIS

16-511

Wildlife and Fisheries-Office of Management and Finance

Office of Management and Finance	Interagency Transfers	\$269,500	\$269,500
Office of Management and Finance	Statutory Dedications	\$10,285,508	\$8,954,176
Office of Management and Finance	Federal Funds	\$355,715	\$355,715
	Program Total:	\$10,910,723	\$9,579,391
	T.O.	68	68
	Agency Total:	\$10,910,723	\$9,579,391
	T.O.	68	68

16-512

Wildlife and Fisheries-Office of the Secretary

Administrative	Interagency Transfers	\$75,000	\$75,000
Administrative	Statutory Dedications	\$1,011,844	\$898,024
	Program Total:	\$1,086,844	\$973,024
	T.O.	9	9
Enforcement	Interagency Transfers	\$281,347	\$0
Enforcement	Fees & Self-generated Revenues	\$27,000	\$0
Enforcement	Statutory Dedications	\$26,867,698	\$23,541,474
Enforcement	Federal Funds	\$5,184,772	\$2,899,024
	Program Total:	\$32,360,817	\$26,440,498
	T.O.	257	257
	Agency Total:	\$33,447,661	\$27,413,522
	T.O.	266	266

16-513

Wildlife and Fisheries-Office of Wildlife

Office of Wildlife	Interagency Transfers	\$4,750,149	\$4,950,149
Office of Wildlife	Fees & Self-generated Revenues	\$452,900	\$482,900
Office of Wildlife	Statutory Dedications	\$28,317,268	\$27,544,672
Office of Wildlife	Federal Funds	\$12,770,634	\$11,736,175
	Program Total:	\$46,290,951	\$44,713,896
	T.O.	211	213
	 Agency Total:	 \$46,290,951	 \$44,713,896
	T.O.	211	213

16-514

Wildlife and Fisheries-Office of Fisheries

Office of Fisheries	Interagency Transfers	\$1,436,722	\$1,451,572
Office of Fisheries	Fees & Self-generated Revenues	\$9,773,690	\$9,583,839
Office of Fisheries	Statutory Dedications	\$31,016,090	\$26,960,652
Office of Fisheries	Federal Funds	\$69,613,328	\$50,000,015
	Program Total:	\$111,839,830	\$87,996,078
	T.O.	226	226
Marketing	Interagency Transfers	\$40,000	\$40,000
Marketing	Fees & Self-generated Revenues	\$6,382,629	\$6,382,409
Marketing	Statutory Dedications	\$752,146	\$618,044
Marketing	Federal Funds	\$870,025	\$870,025
	Program Total:	\$8,044,800	\$7,910,478
	T.O.	4	4
	 Agency Total:	 \$119,884,630	 \$95,906,556
	T.O.	230	230

17A-CSER

17-560

State Civil Service

Administrative	Interagency Transfers	\$4,319,827	\$4,560,108
Administrative	Fees & Self-generated Revenues	\$283,519	\$296,567
	Program Total:	\$4,603,346	\$4,856,675
	T.O.	26	32
Human Resources Management	Interagency Transfers	\$5,977,434	\$5,171,541
Human Resources Management	Fees & Self-generated Revenues	\$326,767	\$279,321
	Program Total:	\$6,304,201	\$5,450,862
	T.O.	69	63
	 Agency Total:	 \$10,907,547	 \$10,307,537
	T.O.	95	95

17-561

Municipal Fire and Police Civil Service

Administrative	Statutory Dedications	\$1,911,078	\$1,781,336
	Program Total:	\$1,911,078	\$1,781,336
	T.O.	18	19
	 Agency Total:	 \$1,911,078	 \$1,781,336
	T.O.	18	19

17-562

Ethics Administration

Administrative	General Fund	\$3,815,020	\$3,518,267
Administrative	Fees & Self-generated Revenues	\$118,057	\$118,057
Administrative	Statutory Dedications	\$94,977	\$0
	Program Total:	\$4,028,054	\$3,636,324
	T.O.	41	41
	 Agency Total:	 \$4,028,054	 \$3,636,324
	T.O.	41	41

17-563

**State Police
Commission**

Administrative	General Fund	\$604,378	\$550,591
Administrative	Statutory Dedications	\$10,004	\$0
	Program Total:	\$614,382	\$550,591
	T.O.	3	3
	 Agency Total:	 \$614,382	 \$550,591
	T.O.	3	3

17-564

Division of Administrative Law

Administration	General Fund	\$338,964	\$322,025
Administration	Interagency Transfers	\$7,526,396	\$6,205,637
Administration	Fees & Self-generated Revenues	\$26,593	\$26,593
Administration	Statutory Dedications	\$10,504	\$0
	Program Total:	\$7,902,457	\$6,554,255
	T.O.	55	55
	 Agency Total:	 \$7,902,457	 \$6,554,255
	T.O.	55	55

19A-HIED

19A-600

Louisiana State University Board of Supervisors

E A Conway Medical Center	General Fund	\$10,513,906	\$0
E A Conway Medical Center	Interagency Transfers	\$102,584,279	\$83,596,792
E A Conway Medical Center	Fees & Self-generated Revenues	\$2,799,145	\$4,629,137
E A Conway Medical Center	Federal Funds	\$8,058,474	\$8,058,474
	Program Total:	\$123,955,804	\$96,284,403
	T.O.	879	0
 Huey P Long Medical Center	General Fund	\$11,392,296	\$0
Huey P Long Medical Center	Interagency Transfers	\$37,215,891	\$37,023,370
Huey P Long Medical Center	Fees & Self-generated Revenues	\$1,918,278	\$3,049,886
Huey P Long Medical Center	Federal Funds	\$3,782,232	\$3,782,232
	Program Total:	\$54,308,697	\$43,855,488
	T.O.	516	0

LSU Agricultural Center	General Fund	\$66,704,460	\$0
LSU Agricultural Center	Fees & Self-generated Revenues	\$6,807,967	\$6,807,967
LSU Agricultural Center	Statutory Dedications	\$10,357,205	\$5,007,769
LSU Agricultural Center	Federal Funds	\$13,018,275	\$13,018,275
	Program Total:	\$96,887,907	\$24,834,011
	T.O.	1,148	0
LSU Alexandria	General Fund	\$8,091,785	\$0
LSU Alexandria	Fees & Self-generated Revenues	\$10,992,363	\$9,680,501
LSU Alexandria	Statutory Dedications	\$270,277	\$267,535
	Program Total:	\$19,354,425	\$9,948,036
	T.O.	240	0
LSU and A&M College	General Fund	\$152,453,175	\$0
LSU and A&M College	Interagency Transfers	\$6,715,292	\$6,688,242
LSU and A&M College	Fees & Self-generated Revenues	\$269,621,486	\$293,689,234
LSU and A&M College	Statutory Dedications	\$12,487,199	\$12,802,720
	Program Total:	\$441,277,152	\$313,180,196
	T.O.	3,792	0
LSU Board of Supervisors	General Fund	\$4,205,014	\$0
LSU Board of Supervisors	Fees & Self-generated Revenues	\$0	\$0
	Program Total:	\$4,205,014	\$0
	T.O.	20	0
LSU - Eunice	General Fund	\$6,001,054	\$0
LSU - Eunice	Fees & Self-generated Revenues	\$7,592,900	\$7,529,837
LSU - Eunice	Statutory Dedications	\$251,562	\$249,010
	Program Total:	\$13,845,516	\$7,778,847
	T.O.	178	0
LSU Health Sciences Center - New Orleans	General Fund	\$76,076,985	\$0
LSU Health Sciences Center - New Orleans	Interagency Transfers	\$38,169,464	\$38,169,464
LSU Health Sciences Center - New Orleans	Fees & Self-generated Revenues	\$46,302,298	\$35,055,404
LSU Health Sciences Center - New Orleans	Statutory Dedications	\$20,998,185	\$19,784,334
	Program Total:	\$181,546,932	\$93,009,202
	T.O.	2,443	0
LSU Health Sciences Center - Shreveport	General Fund	\$48,984,128	\$0
LSU Health Sciences Center - Shreveport	Interagency Transfers	\$235,338,575	\$240,596,138
LSU Health Sciences Center - Shreveport	Fees & Self-generated Revenues	\$63,922,751	\$62,985,346
LSU Health Sciences Center - Shreveport	Statutory Dedications	\$9,456,305	\$8,770,633
LSU Health Sciences Center - Shreveport	Federal Funds	\$58,724,160	\$58,724,160
	Program Total:	\$416,425,919	\$371,076,277
	T.O.	4,205	0
LSU - Shreveport	General Fund	\$11,494,970	\$0
LSU - Shreveport	Fees & Self-generated Revenues	\$18,743,752	\$18,654,757
LSU - Shreveport	Statutory Dedications	\$636,149	\$629,695
	Program Total:	\$30,874,871	\$19,284,452
	T.O.	310	0

Paul M. Hebert Law Center	General Fund	\$6,529,100	\$0
Paul M. Hebert Law Center	Fees & Self-generated Revenues	\$15,448,867	\$17,752,836
Paul M. Hebert Law Center	Statutory Dedications	\$401,817	\$397,741
	Program Total:	\$22,379,784	\$18,150,577
	T.O.	105	0
Pennington Biomedical Research Center	General Fund	\$13,331,233	\$0
Pennington Biomedical Research Center	Fees & Self-generated Revenues	\$825,561	\$825,561
Pennington Biomedical Research Center	Statutory Dedications	\$94,871	\$93,909
	Program Total:	\$14,251,665	\$919,470
	T.O.	228	0
University of New Orleans	General Fund	\$45,100,735	\$0
University of New Orleans	Fees & Self-generated Revenues	\$72,277,400	\$0
University of New Orleans	Statutory Dedications	\$2,575,586	\$0
	Program Total:	\$119,953,721	\$0
	T.O.	1,040	0
	Agency Total:	\$1,539,267,407	\$998,320,959
	T.O.	15,104	0

19A-615 Southern University Board of Supervisors

Southern University Board of Supervisors	General Fund	\$2,300,077	\$0
Southern University Board of Supervisors	Fees & Self-generated Revenues	\$0	\$0
	Program Total:	\$2,300,077	\$0
	T.O.	18	0

Southern Univ-Agricultural & Mechanical College	General Fund	\$31,083,400	\$0
Southern Univ-Agricultural & Mechanical College	Interagency Transfers	\$1,726,702	\$1,668,005
Southern Univ-Agricultural & Mechanical College	Fees & Self-generated Revenues	\$44,029,148	\$43,814,737
Southern Univ-Agricultural & Mechanical College	Statutory Dedications	\$1,869,072	\$1,850,111
	Program Total:	\$78,708,322	\$47,332,853
	T.O.	1,134	0

Southern University Law Center	General Fund	\$4,811,315	\$0
Southern University Law Center	Fees & Self-generated Revenues	\$8,802,779	\$8,537,857
Southern University Law Center	Statutory Dedications	\$204,050	\$201,980
	Program Total:	\$13,818,144	\$8,739,837
	T.O.	107	0

Southern University - New Orleans	General Fund	\$9,932,500	\$0
Southern University - New Orleans	Fees & Self-generated Revenues	\$11,266,139	\$11,097,420
Southern University - New Orleans	Statutory Dedications	\$584,251	\$578,831
	Program Total:	\$21,782,890	\$11,676,251
	T.O.	359	0
Southern University - Shreveport	General Fund	\$6,686,136	\$0
Southern University - Shreveport	Fees & Self-generated Revenues	\$6,968,300	\$6,328,499
Southern University - Shreveport	Statutory Dedications	\$191,210	\$189,270
	Program Total:	\$13,845,646	\$6,517,769
	T.O.	215	0
SU Agricultural Research/Extension Center	General Fund	\$2,695,128	\$0
SU Agricultural Research/Extension Center	Statutory Dedications	\$1,906,010	\$1,805,442
SU Agricultural Research/Extension Center	Federal Funds	\$3,379,752	\$3,654,209
	Program Total:	\$7,980,890	\$5,459,651
	T.O.	94	0
	Agency Total:	\$138,435,969	\$79,726,361
	T.O.	1,927	0
19A-620	Univeristy of Louisiana Board of Supervisors		
Univeristy of Louisiana Board of Supervisors	General Fund	\$1,605,302	\$0
Univeristy of Louisiana Board of Supervisors	Interagency Transfers	\$36,000	\$0
Univeristy of Louisiana Board of Supervisors	Fees & Self-generated Revenues	\$2,214,000	\$2,214,000
	Program Total:	\$3,855,302	\$2,214,000
	T.O.	17	0
Grambling State University	General Fund	\$18,474,222	\$0
Grambling State University	Fees & Self-generated Revenues	\$35,855,980	\$35,882,448
Grambling State University	Statutory Dedications	\$1,051,625	\$1,040,957
	Program Total:	\$55,381,827	\$36,923,405
	T.O.	615	0
Louisiana Tech University	General Fund	\$42,229,896	\$0
Louisiana Tech University	Fees & Self-generated Revenues	\$55,985,234	\$57,365,999
Louisiana Tech University	Statutory Dedications	\$1,990,421	\$1,970,229
	Program Total:	\$100,205,551	\$59,336,228
	T.O.	961	0
McNeese State University	General Fund	\$26,984,614	\$0
McNeese State University	Fees & Self-generated Revenues	\$36,159,830	\$37,103,871
McNeese State University	Statutory Dedications	\$1,809,176	\$1,678,926
	Program Total:	\$64,953,620	\$38,782,797
	T.O.	677	0

Nicholls State University	General Fund	\$22,290,653	\$0
Nicholls State University	Fees & Self-generated Revenues	\$34,498,631	\$34,198,493
Nicholls State University	Statutory Dedications	\$1,127,010	\$1,115,577
	Program Total:	\$57,916,294	\$35,314,070
	T.O.	693	0
Northwestern State University	General Fund	\$30,849,417	\$0
Northwestern State University	Interagency Transfers	\$74,923	\$74,923
Northwestern State University	Fees & Self-generated Revenues	\$43,057,578	\$43,467,725
Northwestern State University	Statutory Dedications	\$1,314,771	\$1,301,433
	Program Total:	\$75,296,689	\$44,844,081
	T.O.	729	0
Southeastern Louisiana University	General Fund	\$47,867,208	\$0
Southeastern Louisiana University	Fees & Self-generated Revenues	\$69,761,134	\$69,442,433
Southeastern Louisiana University	Statutory Dedications	\$2,083,422	\$2,062,286
	Program Total:	\$119,711,764	\$71,504,719
	T.O.	1,223	0
University of Louisiana - Lafayette	General Fund	\$65,125,417	\$0
University of Louisiana - Lafayette	Fees & Self-generated Revenues	\$75,932,031	\$74,512,430
University of Louisiana - Lafayette	Statutory Dedications	\$2,683,748	\$2,656,522
	Program Total:	\$143,741,196	\$77,168,952
	T.O.	1,235	0
University of Louisiana - Monroe	General Fund	\$35,703,648	\$0
University of Louisiana - Monroe	Fees & Self-generated Revenues	\$43,275,939	\$41,804,240
University of Louisiana - Monroe	Statutory Dedications	\$1,899,424	\$1,880,155
	Program Total:	\$80,879,011	\$43,684,395
	T.O.	960	0
University of New Orleans	General Fund	\$0	\$0
University of New Orleans	Fees & Self-generated Revenues	\$0	\$71,239,333
University of New Orleans	Statutory Dedications	\$0	\$2,549,457
	Program Total:	\$0	\$73,788,790
	T.O.	0	0
	Agency Total:	\$701,941,254	\$483,561,437
	T.O.	7,110	0

19A-649 Louisianan Community and Technical College Board of Supervisors

Baton Rouge Community College	General Fund	\$12,119,228	\$0
Baton Rouge Community College	Fees & Self-generated Revenues	\$17,642,471	\$17,120,619
Baton Rouge Community College	Statutory Dedications	\$470,057	\$465,288
	Program Total:	\$30,231,756	\$17,585,907
	T.O.	338	0
Bossier Parish Community College	General Fund	\$9,858,843	\$0
Bossier Parish Community College	Fees & Self-generated Revenues	\$15,319,476	\$17,709,905
Bossier Parish Community College	Statutory Dedications	\$382,386	\$378,507
	Program Total:	\$25,560,705	\$18,088,412
	T.O.	419	0
Delgado Community College	General Fund	\$33,152,413	\$0
Delgado Community College	Fees & Self-generated Revenues	\$54,000,000	\$59,678,415
Delgado Community College	Statutory Dedications	\$2,751,832	\$1,629,564
	Program Total:	\$89,904,245	\$61,307,979
	T.O.	745	0
LCTCS Board of Supervisors	General Fund	\$7,193,573	\$0
LCTCS Board of Supervisors	Fees & Self-generated Revenues	\$0	\$0
LCTCS Board of Supervisors	Statutory Dedications	\$10,000,000	\$10,000,000
	Program Total:	\$17,193,573	\$10,000,000
	T.O.	75	0
LCTCSOnline	General Fund	\$1,006,212	\$0
	Program Total:	\$1,006,212	\$0
	T.O.	7	0
L.E. Fletcher Technical Community College	General Fund	\$3,406,645	\$0
L.E. Fletcher Technical Community College	Fees & Self-generated Revenues	\$4,640,370	\$5,270,138
L.E. Fletcher Technical Community College	Statutory Dedications	\$132,130	\$130,790
	Program Total:	\$8,179,145	\$5,400,928
	T.O.	114	0
Louisiana Delta Community College	General Fund	\$4,638,142	\$0
Louisiana Delta Community College	Fees & Self-generated Revenues	\$5,954,085	\$7,574,098
Louisiana Delta Community College	Statutory Dedications	\$176,492	\$174,702
	Program Total:	\$10,768,719	\$7,748,800
	T.O.	123	0

Louisiana Technical College	General Fund	\$46,818,880	\$0
Louisiana Technical College	Fees & Self-generated Revenues	\$20,039,635	\$18,526,164
Louisiana Technical College	Statutory Dedications	\$1,766,479	\$1,748,559
	Program Total:	\$68,624,994	\$20,274,723
	T.O.	827	0
Northshore Technical Community College	General Fund	\$5,832,484	\$0
Northshore Technical Community College	Fees & Self-generated Revenues	\$3,279,478	\$4,611,135
Northshore Technical Community College	Statutory Dedications	\$226,219	\$223,924
	Program Total:	\$9,338,181	\$4,835,059
	T.O.	122	0
Nunez Community College	General Fund	\$3,803,765	\$0
Nunez Community College	Fees & Self-generated Revenues	\$3,900,000	\$4,241,631
Nunez Community College	Statutory Dedications	\$147,533	\$146,036
	Program Total:	\$7,851,298	\$4,387,667
	T.O.	102	0
River Parishes Community College	General Fund	\$3,461,796	\$0
River Parishes Community College	Fees & Self-generated Revenues	\$4,750,000	\$4,885,686
River Parishes Community College	Statutory Dedications	\$134,269	\$132,907
	Program Total:	\$8,346,065	\$5,018,593
	T.O.	113	0
South Louisiana Community College	General Fund	\$5,497,289	\$0
South Louisiana Community College	Fees & Self-generated Revenues	\$8,853,461	\$9,134,996
South Louisiana Community College	Statutory Dedications	\$213,218	\$211,055
	Program Total:	\$14,563,968	\$9,346,051
	T.O.	129	0
SOWELA Technical Community College	General Fund	\$6,571,292	\$0
SOWELA Technical Community College	Fees & Self-generated Revenues	\$6,137,782	\$6,225,517
SOWELA Technical Community College	Statutory Dedications	\$580,076	\$635,132
	Program Total:	\$13,289,150	\$6,860,649
	T.O.	152	0
	Agency Total:	\$304,858,011	\$170,854,768
	T.O.	3,266	0

19A-661

Office of Student Financial Assistance

Administration / Support Services	General Fund	\$1,992,223	\$0
Administration / Support Services	Fees & Self-generated Revenues	\$96,450	\$96,450
Administration / Support Services	Federal Funds	\$7,257,028	\$7,556,919
	Program Total:	\$9,345,701	\$7,653,369
	T.O.	65	0
Loan Operations	Fees & Self-generated Revenues	\$24,414	\$24,414
Loan Operations	Federal Funds	\$43,343,730	\$38,200,000
	Program Total:	\$43,368,144	\$38,224,414
	T.O.	54	0
Scholarships / Grants	General Fund	\$36,180,718	\$0
Scholarships / Grants	Interagency Transfers	\$403,956	\$243,956
Scholarships / Grants	Statutory Dedications	\$60,000	\$60,000
Scholarships / Grants	Federal Funds	\$1,620,815	\$343,081
	Program Total:	\$38,265,489	\$647,037
	T.O.	17	0
TOPS Tuition	General Fund	\$46,164,857	\$0
TOPS Tuition	Statutory Dedications	\$108,210,143	\$65,435,672
	Program Total:	\$154,375,000	\$65,435,672
	T.O.	0	0
	Agency Total:	\$245,354,334	\$111,960,492
	T.O.	136	0

19A-671

Board of Regents

Board of Regents	General Fund	\$19,753,863	\$1,035,145,011
Board of Regents	Interagency Transfers	\$11,540,108	\$4,040,108
Board of Regents	Fees & Self-generated Revenues	\$1,426,044	\$1,426,044
Board of Regents	Statutory Dedications	\$30,443,600	\$30,330,000
Board of Regents	Federal Funds	\$16,063,873	\$15,563,873
	Program Total:	\$79,227,488	\$1,086,505,036
	T.O.	83	24,866
	Agency Total:	\$79,227,488	\$1,086,505,036
	T.O.	83	24,866

19A-674

Louisiana Universities Marine Consortium

Ancillary-LA Univ Marine Consortium	Fees & Self-generated Revenues	\$1,030,000	\$1,030,000
Ancillary-LA Univ Marine Consortium	Federal Funds	\$1,100,000	\$1,100,000
	Program Total:	\$2,130,000	\$2,130,000
	T.O.	0	0

LA Universities Marine Consortium	General Fund	\$2,612,402	\$0
LA Universities Marine Consortium	Interagency Transfers	\$375,000	\$375,000
LA Universities Marine Consortium	Fees & Self-generated Revenues	\$70,000	\$70,000
LA Universities Marine Consortium	Statutory Dedications	\$39,051	\$38,655
LA Universities Marine Consortium	Federal Funds	\$2,934,667	\$2,934,667
	Program Total:	\$6,031,120	\$3,418,322
	T.O.	77	0
	Agency Total:	\$8,161,120	\$5,548,322
	T.O.	77	0

19B-OTED

19B-653 Louisiana School for the Deaf and Visually Impaired

Administrative and Shared Services	General Fund	\$11,026,157	\$10,271,344
Administrative and Shared Services	Interagency Transfers	\$597,226	\$597,226
Administrative and Shared Services	Fees & Self-generated Revenues	\$107,245	\$107,245
Administrative and Shared Services	Statutory Dedications	\$145,949	\$0
	Program Total:	\$11,876,577	\$10,975,815
	T.O.	105	101
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	General Fund	\$8,527,352	\$6,208,409
Louisiana School for the Deaf	Interagency Transfers	\$1,511,344	\$3,073,263
Louisiana School for the Deaf	Statutory Dedications	\$290,004	\$81,747
	Program Total:	\$10,328,700	\$9,363,419
	T.O.	127	125
Louisiana School for the Visually Impaired	General Fund	\$4,961,063	\$4,044,532
Louisiana School for the Visually Impaired	Interagency Transfers	\$782,316	\$1,448,582
Louisiana School for the Visually Impaired	Statutory Dedications	\$173,958	\$75,000
	Program Total:	\$5,917,337	\$5,568,114
	T.O.	70	70
	Agency Total:	\$28,137,614	\$25,922,348
	T.O.	302	296

19B-655

Louisiana Special Education Center

LSEC Education	Interagency Transfers	\$15,980,955	\$15,093,246
LSEC Education	Fees & Self-generated Revenues	\$15,000	\$15,000
LSEC Education	Statutory Dedications	\$75,849	\$74,576
LSEC Education	Federal Funds	\$20,000	\$20,000
	Program Total:	\$16,091,804	\$15,202,822
	T.O.	210	210
	 Agency Total:	 \$16,091,804	 \$15,202,822
	T.O.	210	210

19B-657

Louisiana School for Math, Science, and the Arts

Living and Learning Community	General Fund	\$5,170,500	\$5,321,434
Living and Learning Community	Interagency Transfers	\$1,652,404	\$1,604,709
Living and Learning Community	Fees & Self-generated Revenues	\$375,459	\$375,459
Living and Learning Community	Statutory Dedications	\$231,879	\$78,099
Living and Learning Community	Federal Funds	\$85,086	\$85,086
	Program Total:	\$7,515,328	\$7,464,787
	T.O.	88	88
Louisiana Virtual School	General Fund	\$32,000	\$32,000
Louisiana Virtual School	Interagency Transfers	\$2,994,336	\$2,994,336
	Program Total:	\$3,026,336	\$3,026,336
	T.O.	0	0
	 Agency Total:	 \$10,541,664	 \$10,491,123
	T.O.	88	88

19B-662

**Louisiana Educational Television
Authority**

Broadcasting	General Fund	\$7,225,623	\$5,468,409
Broadcasting	Interagency Transfers	\$40,000	\$815,917
Broadcasting	Fees & Self-generated Revenues	\$2,036,451	\$2,061,451
Broadcasting	Statutory Dedications	\$147,986	\$0
	Program Total:	\$9,450,060	\$8,345,777
	T.O.	80	79
	 Agency Total:	 \$9,450,060	 \$8,345,777
	T.O.	80	79

19B-666

Board of Elementary and Secondary Education

Administration	General Fund	\$1,168,376	\$1,096,871
Administration	Fees & Self-generated Revenues	\$1,000	\$1,000
Administration	Statutory Dedications	\$557,861	\$536,905
	Program Total:	\$1,727,237	\$1,634,776
	T.O.	6	6
Louisiana Quality Education Support Fund	Statutory Dedications	\$21,968,600	\$24,500,000
	Program Total:	\$21,968,600	\$24,500,000
	T.O.	6	6
	 Agency Total:	 \$23,695,837	 \$26,134,776
	T.O.	12	12

19B-673

New Orleans Center for Creative Arts

New Orleans Center for Creative Arts Program	General Fund	\$5,054,654	\$4,952,854
New Orleans Center for Creative Arts Program	Interagency Transfers	\$302,640	\$582,895
New Orleans Center for Creative Arts Program	Statutory Dedications	\$165,531	\$82,801
	Program Total:	\$5,522,825	\$5,618,550
	T.O.	58	63
	 Agency Total:	 \$5,522,825	 \$5,618,550
	T.O.	58	63

19D-DEDU

19D-678

Department of Education State Activities

Auxiliary Account	Fees & Self-generated Revenues	\$3,116,011	\$3,055,988
	Program Total:	\$3,116,011	\$3,055,988
	T.O.	14	14
Departmental Support	General Fund	\$28,156,201	\$25,372,912
Departmental Support	Interagency Transfers	\$6,135,333	\$5,828,606
Departmental Support	Fees & Self-generated Revenues	\$358,288	\$353,293
Departmental Support	Statutory Dedications	\$185,936	\$0
Departmental Support	Federal Funds	\$32,184,628	\$30,981,401
	Program Total:	\$67,020,386	\$62,536,212
	T.O.	206	185
Executive Office	General Fund	\$4,969,586	\$4,477,071
Executive Office	Interagency Transfers	\$1,054,972	\$1,019,834
Executive Office	Fees & Self-generated Revenues	\$94,999	\$97,314
Executive Office	Statutory Dedications	\$210,861	\$0
Executive Office	Federal Funds	\$2,313,202	\$2,205,743
	Program Total:	\$8,643,620	\$7,799,962
	T.O.	33	28
Innovation	General Fund	\$5,483,003	\$3,901,405
Innovation	Interagency Transfers	\$2,795,832	\$2,798,992
Innovation	Fees & Self-generated Revenues	\$4,833,220	\$4,682,748
Innovation	Statutory Dedications	\$100,502	\$0
Innovation	Federal Funds	\$6,860,737	\$8,552,771
	Program Total:	\$20,073,294	\$19,935,916
	T.O.	49	45
Office of Management & Finance	General Fund	\$6,000,947	\$5,195,398
Office of Management & Finance	Interagency Transfers	\$3,115,806	\$2,609,721
Office of Management & Finance	Fees & Self-generated Revenues	\$230,706	\$215,442
Office of Management & Finance	Statutory Dedications	\$438,620	\$0
Office of Management & Finance	Federal Funds	\$4,014,172	\$3,600,799
	Program Total:	\$13,800,251	\$11,621,360
	T.O.	81	74

Student-Centered Goal Offices	General Fund	\$11,142,943	\$7,989,625
Student-Centered Goal Offices	Interagency Transfers	\$1,865,799	\$2,354,674
Student-Centered Goal Offices	Fees & Self-generated Revenues	\$2,870,520	\$2,825,631
Student-Centered Goal Offices	Statutory Dedications	\$130,651	\$0
Student-Centered Goal Offices	Federal Funds	\$9,187,330	\$11,074,200
	Program Total:	\$25,197,243	\$24,244,130
	T.O.	113	100
	Agency Total:	\$137,850,805	\$129,193,568
	T.O.	496	446

19D-681 Subgrantee Assistance

School & District Innovations	General Fund	\$751,468	\$506,468
School & District Innovations	Interagency Transfers	\$4,037,137	\$3,726,147
School & District Innovations	Fees & Self-generated Revenues	\$459,240	\$459,240
School & District Innovations	Federal Funds	\$186,888,174	\$132,075,674
	Program Total:	\$192,136,019	\$136,767,529
	T.O.	0	0

School & District Supports	General Fund	\$11,408,147	\$11,008,147
School & District Supports	Interagency Transfers	\$1,929,840	\$1,888,840
School & District Supports	Statutory Dedications	\$19,799,617	\$12,163,595
School & District Supports	Federal Funds	\$1,154,795,393	\$948,677,222
	Program Total:	\$1,187,932,997	\$973,737,804
	T.O.	0	0

Student-Centered Goals	General Fund	\$8,277,807	\$33,705,743
Student-Centered Goals	Interagency Transfers	\$81,196,542	\$60,696,542
Student-Centered Goals	Fees & Self-generated Revenues	\$9,951,903	\$9,951,903
Student-Centered Goals	Federal Funds	\$43,060,616	\$36,060,616
	Program Total:	\$142,486,868	\$140,414,804
	T.O.	0	0
	Agency Total:	\$1,522,555,884	\$1,250,920,137
	T.O.	0	0

19D-682 Recovery School District

Recovery School District	General Fund	\$11,500,117	\$3,530,937
Recovery School District	Interagency Transfers	\$289,846,826	\$289,323,000
Recovery School District	Fees & Self-generated Revenues	\$9,305,721	\$10,952,484
Recovery School District	Statutory Dedications	\$8,900,000	\$0
Recovery School District	Federal Funds	\$4,301,818	\$4,329,309
	Program Total:	\$323,854,482	\$308,135,730
	T.O.	0	0

Recovery School District - Construction	Interagency Transfers	\$229,929,692	\$187,888,831
Recovery School District - Construction	Fees & Self-generated Revenues	\$6,222,484	\$2,700,000
	Program Total:	\$236,152,176	\$190,588,831
	T.O.	0	0
	Agency Total:	\$560,006,658	\$498,724,561
	T.O.	0	0

19D-695 Minimum Foundation Program

Minimum Foundation Program	General Fund	\$3,138,436,463	\$3,163,540,785
Minimum Foundation Program	Statutory Dedications	\$248,883,018	\$244,829,999
	Program Total:	\$3,387,319,481	\$3,408,370,784
	T.O.	0	0
	Agency Total:	\$3,387,319,481	\$3,408,370,784
	T.O.	0	0

19D-697 Non-Public Educational Assistance

Required Services	General Fund	\$14,292,704	\$14,292,704
	Program Total:	\$14,292,704	\$14,292,704
	T.O.	0	0
School Lunch Salary Supplement	General Fund	\$7,917,607	\$7,917,607
	Program Total:	\$7,917,607	\$7,917,607
	T.O.	0	0
Textbook Administration	General Fund	\$186,351	\$186,351
	Program Total:	\$186,351	\$186,351
	T.O.	0	0
Textbooks	General Fund	\$3,147,805	\$3,031,805
	Program Total:	\$3,147,805	\$3,031,805
	T.O.	0	0
	Agency Total:	\$25,544,467	\$25,428,467
	T.O.	0	0

19D-699 Special School Districts

Special School District - Instruction	General Fund	\$10,596,533	\$6,084,890
Special School District - Instruction	Interagency Transfers	\$2,882,872	\$6,924,382
Special School District - Instruction	Fees & Self-generated Revenues	\$77,000	\$83,994
Special School District - Instruction	Statutory Dedications	\$323,926	\$0
	Program Total:	\$13,880,331	\$13,093,266
	T.O.	154	146

Special School Districts Administration	General Fund	\$1,963,364	\$1,932,618
Special School Districts Administration	Interagency Transfers	\$1,096	\$1,096
Special School Districts Administration	Statutory Dedications	\$16,381	\$0
	Program Total:	\$1,980,841	\$1,933,714
	T.O.	4	4
	Agency Total:	\$15,861,172	\$15,026,980
	T.O.	158	150

19E-HCSD

19E-610

LSU Health Sciences Center Health Care Services Division

Earl K Long Medical Center	General Fund	\$16,356,986	\$7,446,645
Earl K Long Medical Center	Interagency Transfers	\$93,571,074	\$90,718,954
Earl K Long Medical Center	Fees & Self-generated Revenues	\$514,267	\$11,884,342
Earl K Long Medical Center	Statutory Dedications	\$0	\$8,906,912
Earl K Long Medical Center	Federal Funds	\$8,330,988	\$8,557,633
	Program Total:	\$118,773,315	\$127,514,486
	T.O.	1,063	964

Executive Administration and General Support	Fees & Self-generated Revenues	\$24,053,099	\$24,053,099
	Program Total:	\$24,053,099	\$24,053,099
	T.O.	202	189

Lallie Kemp Regional Medical Center	General Fund	\$4,293,412	\$1,955,019
Lallie Kemp Regional Medical Center	Interagency Transfers	\$30,272,557	\$28,887,521
Lallie Kemp Regional Medical Center	Fees & Self-generated Revenues	\$2,478,993	\$2,895,505
Lallie Kemp Regional Medical Center	Statutory Dedications	\$0	\$2,338,393
Lallie Kemp Regional Medical Center	Federal Funds	\$4,922,299	\$4,922,299
	Program Total:	\$41,967,261	\$40,998,737
	T.O.	413	392

Leonard J Chabert Medical Center	General Fund	\$4,602,193	\$2,087,733
Leonard J Chabert Medical Center	Interagency Transfers	\$74,374,857	\$70,970,884
Leonard J Chabert Medical Center	Fees & Self-generated Revenues	\$5,468,045	\$7,889,639
Leonard J Chabert Medical Center	Statutory Dedications	\$0	\$2,497,132
Leonard J Chabert Medical Center	Federal Funds	\$12,249,922	\$15,763,862
	Program Total:	\$96,695,017	\$99,209,250
	T.O.	960	894

Medical Center of Louisiana at New Orleans	General Fund	\$21,436,469	\$3,692,385
Medical Center of Louisiana at New Orleans	Interagency Transfers	\$247,279,876	\$239,407,251
Medical Center of Louisiana at New Orleans	Fees & Self-generated Revenues	\$22,546,010	\$27,618,480
Medical Center of Louisiana at New Orleans	Statutory Dedications	\$0	\$17,744,084
Medical Center of Louisiana at New Orleans	Federal Funds	\$30,513,457	\$30,513,457
	Program Total:	\$321,775,812	\$318,975,657
	T.O.	2,308	2,113
University Medical Center	General Fund	\$5,488,250	\$2,497,141
University Medical Center	Interagency Transfers	\$90,051,674	\$86,377,126
University Medical Center	Fees & Self-generated Revenues	\$3,209,115	\$9,008,319
University Medical Center	Statutory Dedications	\$0	\$2,986,824
University Medical Center	Federal Funds	\$10,093,611	\$13,237,291
	Program Total:	\$108,842,650	\$114,106,701
	T.O.	952	863
Washington-St Tammany Regional Medical Center	General Fund	\$4,557,954	\$2,075,479
Washington-St Tammany Regional Medical Center	Interagency Transfers	\$38,890,992	\$37,130,586
Washington-St Tammany Regional Medical Center	Fees & Self-generated Revenues	\$6,598,508	\$7,892,922
Washington-St Tammany Regional Medical Center	Statutory Dedications	\$0	\$2,482,475
Washington-St Tammany Regional Medical Center	Federal Funds	\$10,962,334	\$10,962,334
	Program Total:	\$61,009,788	\$60,543,796
	T.O.	630	553
W.O. Moss Regional Medical Center	General Fund	\$7,561,200	\$3,438,649
W.O. Moss Regional Medical Center	Interagency Transfers	\$20,604,853	\$20,677,614
W.O. Moss Regional Medical Center	Fees & Self-generated Revenues	\$920,094	\$7,440,252
W.O. Moss Regional Medical Center	Statutory Dedications	\$0	\$4,112,960
W.O. Moss Regional Medical Center	Federal Funds	\$2,375,001	\$3,988,312
	Program Total:	\$31,461,148	\$39,657,787
	T.O.	401	361
	Agency Total:	\$804,578,090	\$825,059,513
	T.O.	6,929	6,329

20A-OREQ

20-451

Local Housing of State Adult Offenders

Local Housing of Adult Offenders	General Fund	\$145,078,686	\$158,572,463
Local Housing of Adult Offenders	Statutory Dedications	\$462,797	\$0
	Program Total:	\$145,541,483	\$158,572,463
	T.O.	0	0
Local Reentry Services	General Fund	\$2,331,550	\$2,331,550
	Program Total:	\$2,331,550	\$2,331,550
	T.O.	0	0

Transitional Work Program	General Fund	\$20,171,129	\$20,171,129
Transitional Work Program	Statutory Dedications	\$54,748	\$0
	Program Total:	\$20,225,877	\$20,171,129
	T.O.	0	0
	Agency Total:	\$168,098,910	\$181,075,142
	T.O.	0	0

20-452 Local Housing of State Juvenile Offenders

Local Housing of Juvenile Offenders	General Fund	\$6,512,891	\$5,308,891
	Program Total:	\$6,512,891	\$5,308,891
	T.O.	0	0
	Agency Total:	\$6,512,891	\$5,308,891
	T.O.	0	0

20-901 Sales Tax Dedications

Sales Tax Dedications - Local Entities	Statutory Dedications	\$42,230,705	\$38,691,341
	Program Total:	\$42,230,705	\$38,691,341
	T.O.	0	0
	Agency Total:	\$42,230,705	\$38,691,341
	T.O.	0	0

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	\$38,445,000
	Program Total:	\$38,445,000	\$38,445,000
	T.O.	0	0
	Agency Total:	\$46,400,000	\$46,400,000
	T.O.	0	0

20-905 Interim Emergency Board

Administrative	Statutory Dedications	\$40,339	\$40,030
	Program Total:	\$40,339	\$40,030
	T.O.	0	0
	Agency Total:	\$40,339	\$40,030
	T.O.	0	0

20-906 District Attorneys and Assistant District Attorneys

District Attorneys & Assistant District Attorney	General Fund	\$27,738,246	\$27,737,815
District Attorneys & Assistant District Attorney	Statutory Dedications	\$5,450,000	\$5,450,000
	Program Total:	\$33,188,246	\$33,187,815
	T.O.	0	0
	Agency Total:	\$33,188,246	\$33,187,815
	T.O.	0	0

Corrections Debt Service

20-923

Corrections Debt Service	General Fund	\$2,499,875	\$3,119,097
	Program Total:	\$2,499,875	\$3,119,097
	T.O.	0	0
	Agency Total:	\$2,499,875	\$3,119,097
	T.O.	0	0

Video Draw Poker - Local Government Aid

20-924

State Aid	Statutory Dedications	\$43,454,125	\$43,404,875
	Program Total:	\$43,454,125	\$43,404,875
	T.O.	0	0
	Agency Total:	\$43,454,125	\$43,404,875
	T.O.	0	0

20-930 Higher Education - Debt Service and Maintenance

Debt Service and Maintenance	General Fund	\$32,523,065	\$30,080,874
Debt Service and Maintenance	Statutory Dedications	\$450,000	\$740,155
	Program Total:	\$32,973,065	\$30,821,029
	T.O.	0	0
	Agency Total:	\$32,973,065	\$30,821,029
	T.O.	0	0

Louisiana Economic Development - Debt Service and State Commitments

20-931

LED Debt Service/State Commitments	General Fund	\$12,199,058	\$22,445,300
LED Debt Service/State Commitments	Statutory Dedications	\$10,554,006	\$28,700,000
	Program Total:	\$22,753,064	\$51,145,300
	T.O.	0	0
	Agency Total:	\$22,753,064	\$51,145,300
	T.O.	0	0

20-932	Two Percent Fire Insurance Fund		
State Aid	Statutory Dedications	\$16,766,798	\$18,890,000
	Program Total:	\$16,766,798	\$18,890,000
	T.O.	0	0
	Agency Total:	\$16,766,798	\$18,890,000
	T.O.	0	0
20-933	Governor's Conferences and Interstate Compacts		
Governor's Conferences and Interstate Compacts	General Fund	\$514,357	\$474,357
	Program Total:	\$514,357	\$474,357
	T.O.	0	0
	Agency Total:	\$514,357	\$474,357
	T.O.	0	0
20-939	Prepaid Wireless 911 Service		
Prepaid Wireless Tele 911 Svc	Fees & Self-generated Revenues	\$4,000,000	\$6,000,000
	Program Total:	\$4,000,000	\$6,000,000
	T.O.	0	0
	Agency Total:	\$4,000,000	\$6,000,000
	T.O.	0	0
20-940	Emergency Medical Services - Parishes and 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	General Fund	\$1,747,308	\$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	\$3,981,260	\$4,181,260
	Program Total:	\$8,267,634	\$8,292,903
	T.O.	0	0
	Agency Total:	\$8,267,634	\$8,292,903
	T.O.	0	0

20-945		State Aid to Local Government Entities	
Miscellaneous Aid	General Fund	\$192,908	\$0
Miscellaneous Aid	Statutory Dedications	\$14,793,127	\$7,744,425
	Program Total:	\$14,986,035	\$7,744,425
	T.O.	0	0
	Agency Total:	\$14,986,035	\$7,744,425
	T.O.	0	0
20-950		Judgments	
Judgments	General Fund	\$4,075,241	\$4,000,000
Judgments	Statutory Dedications	\$18,000,000	\$0
	Program Total:	\$22,075,241	\$4,000,000
	T.O.	0	0
	Agency Total:	\$22,075,241	\$4,000,000
	T.O.	0	0
20-966		Supplemental payments to Law Enforcement Personnel	
Constables and Justices of the Peace Payments	General Fund	\$1,107,452	\$1,107,452
	Program Total:	\$1,107,452	\$1,107,452
	T.O.	0	0
Deputy Sheriffs' Supplemental Payments	General Fund	\$55,176,000	\$55,716,000
	Program Total:	\$55,176,000	\$55,716,000
	T.O.	0	0
Firefighters' Supplemental Payments	General Fund	\$32,856,384	\$33,822,000
	Program Total:	\$32,856,384	\$33,822,000
	T.O.	0	0
Municipal Police Supplemental Payments	General Fund	\$39,244,083	\$39,244,083
	Program Total:	\$39,244,083	\$39,244,083
	T.O.	0	0
	Agency Total:	\$128,383,919	\$129,889,535
	T.O.	0	0
20-977		DOA - Debt Service and Maintenance	
Debt Service and Maintenance	General Fund	\$27,625,948	\$27,625,948
Debt Service and Maintenance	Interagency Transfers	\$51,851,924	\$44,418,959
Debt Service and Maintenance	Fees & Self-generated Revenues	\$138,034	\$146,290
	Program Total:	\$79,615,906	\$72,191,197
	T.O.	0	0
	Agency Total:	\$79,615,906	\$72,191,197
	T.O.	0	0

20-XXX	Funds		
Funds	General Fund	\$55,305,314	\$55,546,994
	Program Total:	\$55,305,314	\$55,546,994
	T.O.	0	0
	Agency Total:	\$55,305,314	\$55,546,994
	T.O.	0	0

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

Fannin

HB No. 1

Provides for the ordinary operating expenses of state government.

Effective July 1, 2012.