

HOUSE BILL NO. 1

ENGROSSED

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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4 approval may be withdrawn and any balance remaining shall not be expended.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 F. Notwithstanding any provision of law to the contrary, any budget unit which provides
13 for an increase in employee compensation, excluding differential pay adjustments, during
14 Fiscal Year 2012-2013 from funds appropriated herein, shall submit within thirty days of
15 such action a BA-7 unallotting the annual amount of the increase in employee compensation
16 to the commissioner of administration who is hereby authorized and directed to approve the
17 BA-7. The commissioner of administration shall submit a monthly report on those
18 unallotments and the means of finance to the Joint Legislative Committee on the Budget.

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

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

25 B. Unless explicitly stated otherwise, each of the program objectives and the associated
26 performance indicators contained in this Act shall reflect the key performance standards to
27 be achieved for the 2012-2013 Fiscal Year and shall constitute the set of key objectives and
28 key performance indicators which are reportable quarterly for Fiscal Year 2012-2013 under
29 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)
30 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing

1 board or commission is directed by language in this Act to prepare and submit new or
2 modified performance information, including but not limited to key and supporting
3 objectives, performance indicators, and performance standards, such submission shall be in
4 a format and method to be determined by the commissioner of administration. Unless
5 otherwise specified in this Act, the submission of new or modified performance information
6 shall be made no later than August 15, 2012. Such performance information shall be subject
7 to the review and approval of both the Division of Administration and the Joint Legislative
8 Committee on the Budget, or a subcommittee thereof.

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

19 Section 7. The state treasurer is hereby authorized and directed to use any available
20 funds on deposit in the state treasury to complete the payment of General Fund
21 appropriations for the Fiscal Year 2011-2012, and to pay a deficit arising there from out of
22 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2012-
23 2013, to the extent such deficits are approved by the legislature. In order to conform to the
24 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in
25 accordance with the agreement to be executed between the state and Financial Management
26 Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release
27 checks drawn on federally funded appropriations prior to the receipt of funds from the U.S.
28 Treasury.

29 Section 8.A.(1) The figures in parentheses following the designation of a program are
30 the total authorized/appropriated positions for that program. If there are no figures following

1 a department, agency, or program, the commissioner of administration shall have the
2 authority to set the number of positions.

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

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

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

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

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

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

4 D. In the event that any cost assessment allocation proposed by the Office of Group
5 Benefits becomes effective during Fiscal Year 2012-2013, each budget unit contained in this
6 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
7 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for
8 the state basic health insurance indemnity program.

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

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

19 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
20 the constitution, if at any time during Fiscal Year 2012-2013 the official budget status report
21 indicates that appropriations will exceed the official revenue forecast, the governor shall
22 have full power to reduce appropriations in accordance with R.S. 39:75. The governor shall
23 have the authority to make additions and reductions to other means of financing and
24 positions necessary to balance the budget as authorized by R.S. 39:75(C). Provided,
25 however, that if the governor reduces appropriations in accordance with R.S. 39:75, any
26 reductions in appropriations shall include executive orders in the form of freeze orders
27 prohibiting the expenditure of monies for specific items including expenditures for in-state
28 travel, conference, conventions, and athletics and out-of-state travel-conferences,
29 conventions, and athletics.

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

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

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

15 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
16 the state in Fiscal Year 2012-2013 shall be credited by the collecting agency to Fiscal Year
17 2012-2013 provided such revenues are received in time to liquidate obligations incurred
18 during Fiscal Year 2012-2013.

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

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

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

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

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

19 Section 15. Any unexpended or unencumbered reward monies received by any state
20 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency
21 Incentive Program may be carried forward for expenditure in Fiscal Year 2012-2013, in
22 accordance with the respective resolution granting the reward. The commissioner of
23 administration shall implement any internal budgetary adjustments necessary to effectuate
24 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2012-
25 2013, and shall provide a summary list of all such adjustments to the Performance Review
26 Subcommittee of the Joint Legislative Committee on the Budget by September 17, 2012.

27 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act
28 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions
29 shall not affect the remaining provisions of the Act, and the legislature hereby declares that
30 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part

1 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
2 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
3 provisions of this Act are hereby declared severable.

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

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

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

1 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
2 collected by boards, commissions, departments, and agencies thereof, for purposes specified
3 herein for the year commencing July 1, 2012, and ending June 30, 2013. Funds appropriated
4 to auxiliary accounts herein shall be from prior and current year collections, with the
5 exception of state General Fund direct. The commissioner of administration is hereby
6 authorized and directed to correct the means of financing and expenditures for any
7 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment
8 of any law enacted in any 2012 session of the Legislature which affects any such means of
9 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
10 funds, excluding cash funds arising from working capital advances, shall be invested by the
11 state treasurer with the interest proceeds therefrom credited to each account and not
12 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
13 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

1 the funds to ensure effective achievement of the goals and objectives. The transferring
2 agency shall forward to the legislative auditor, the division of administration, and the Joint
3 Legislative Committee on the Budget a report showing specific data regarding compliance
4 with this Section and collection of any unexpended funds. This report shall be submitted no
5 later than May 1, 2013.

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

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

18 C.(1) Appropriations contained in this Act in the amount of \$220,954,952 are designated
19 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE LOUISIANA
20 MEDICAL ASSISTANCE TRUST FUND (Contingent upon the legislative approval of
21 transfer of fund balances delineated in House Bill No. XXX to the Louisiana Medical
22 Assistance Trust Fund)". To the extent that the additional revenues incorporated for
23 appropriation from these sources are not sufficient to fully fund the supplementary budget
24 recommendations designated from these sources, such supplementary budget
25 recommendations shall be funded on a pro rata basis.

26 (2) Appropriations contained in this Act in the amount of \$35,000,000 are designated
27 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
28 OVERCOLLECTIONS FUND (Contingent upon the legislative approval of transfer of fund
29 balances delineated in House Bill No. XXX to the Overcollections Fund). To the extent that
30 the additional revenues incorporated for appropriation from these sources are not sufficient

1 to fully fund all of the supplementary budget recommendations designated from these
2 sources, such supplementary budget recommendations shall be funded on a pro rata basis.

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

6 D. The commissioner of administration is hereby authorized and directed to reduce the
7 State General Fund (Direct) appropriations and other means of financing appropriations
8 contained in each department and budget unit contained in this Act and the Ancillary
9 Appropriations Act to achieve a State General Fund (Direct) savings of \$43,000,000.

10 E. The commissioner of administration is hereby authorized and directed to reduce the
11 State General Fund (Direct) appropriations contained in each department and budget unit
12 contained in this Act and the Ancillary Appropriations Act for the office of group benefits
13 for annual premium rate decreases to achieve a State General Fund (Direct) savings of not
14 less than \$10,200,000.

15 **SCHEDULE 01**

16 **EXECUTIVE DEPARTMENT**

17 **01-100 EXECUTIVE OFFICE**

18 **EXPENDITURES:**

19 Administrative - Authorized Positions (70) \$ 11,561,919

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

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

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

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

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

1 Governor's Office of Coastal Activities – Authorized Positions (10) \$ 1,654,070
 2 **Program Description:** *Established to lead the effort to solve the recognized*
 3 *catastrophic long-term coastal erosion problem in Louisiana.*

4 TOTAL EXPENDITURES \$ 13,215,989

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 6,709,454
 7 State General Fund by:
 8 Interagency Transfers \$ 2,548,853
 9 Fees & Self-generated Revenues \$ 2,597,382
 10 Statutory Dedications:
 11 Disability Affairs Trust Fund \$ 203,478
 12 Federal Funds \$ 1,156,822

13 TOTAL MEANS OF FINANCING \$ 13,215,989

14 Provided, however, that the commissioner of administration is hereby authorized and
 15 directed to adjust the means of finance and authorized positions for the Administrative
 16 Program by reducing the appropriation out of the State General Fund (Direct) by \$88,849
 17 and by reducing the number of authorized positions by one (1) position for an ombudsman.

18 Provided, however, that the following is appropriated for a statewide retirement adjustment:

19 EXPENDITURES:

20 Administrative \$ 443,245
 21 Governor's Office of Coastal Activities \$ 71,985

22 TOTAL EXPENDITURES \$ 515,230

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 443,245
 25 State General Fund by:
 26 Interagency Transfers \$ 69,845
 27 Federal Funds \$ 2,140

28 TOTAL MEANS OF FINANCING \$ 515,230

29 Payable out of the State General Fund (Direct)
 30 to the Administrative Program for the Witness
 31 Protection Program \$ 25,000

32 **01-101 OFFICE OF INDIAN AFFAIRS**

33 EXPENDITURES:

34 Administrative - Authorized Position (1) \$ 1,288,529
 35 **Program Description:** *Assists Louisiana American Indians in receiving education,*
 36 *realizing self-determination, improving the quality of life, and developing a mutual*
 37 *relationship between the state and the tribes. Also acts as a transfer agency for \$1.3*
 38 *million in Statutory Dedications to local governments.*

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

42 **Performance Indicators:**

43 Percentage of funds derived from Indian gaming revenues from
 44 the Tunica-Biloxi Casino that are distributed to Avoyelles 100%
 45 Parish for infrastructure
 46 Percentage of fees generated from the sale of Louisiana Native
 47 American license plates that are used to fund scholarships for
 48 Indian students 100%

49 TOTAL EXPENDITURES \$ 1,288,529

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 7,200
4	Statutory Dedications:	
5	Avoyelles Parish Local Government Gaming Mitigation Fund	\$ <u>1,281,329</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u><u>1,288,529</u></u>

7 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

8	EXPENDITURES:	
9	Administrative - Authorized Positions (34)	\$ <u>2,689,568</u>

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

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

17 **Performance Indicators:**

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

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

28 **Performance Indicators:**

29	Number of interdiction cases litigated	12
30	Percentage of interdiction proceedings in which interdiction is denied	
31	or limited interdiction is the result	66%
32	Number of medication/treatment review hearings	85
33	Percentage of medication/treatment review hearings which resulted in	
34	a change in medication	35%

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

37 **Performance Indicators:**

38	Number of children (open files) represented by trained attorneys in	
39	abuse and neglect proceedings	1,800
40	Percentage of Child Advocacy Program clients who receive legal	
41	representation by specialized attorneys trained in locating safe,	
42	community-based resources for children	100%

43	TOTAL EXPENDITURES	\$ <u><u>2,689,568</u></u>
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44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 2,216,170
46	State General Fund by:	
47	Interagency Transfers	\$ 162,299
48	Statutory Dedications:	
49	Indigent Parent Representation Program Fund	\$ <u>311,099</u>
50		
	TOTAL MEANS OF FINANCING	\$ <u><u>2,689,568</u></u>

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2	EXPENDITURES:	
3	Administrative	\$ <u>182,012</u>
4	TOTAL EXPENDITURES	\$ <u><u>182,012</u></u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 169,756
7	State General Fund by:	
8	Interagency Transfers	\$ <u>12,256</u>
9	TOTAL MEANS OF FINANCING	\$ <u><u>182,012</u></u>

10 **01-106 LOUISIANA TAX COMMISSION**

11	EXPENDITURES:	
12	Property Taxation Regulatory/Oversight - Authorized Positions (36)	\$ <u>3,591,333</u>
13	Program Description: <i>Reviews and certifies the various parish assessment rolls, and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards; provides guidelines for assessment of movable property and reviews appraisals or assessments and where necessary modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all public service property, as well as valuation of stock values for banks and insurance companies, and provides assistance to assessors.</i>	

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

27	Performance Indicators:	
28	Percentage of protest hearings completed within the tax year in which the protest was filed	50%
29	Percentage of banks and insurance companies assessed	100%
30	Number of assessors filing tax rolls electronically	64
31	Number of assessors filing change orders electronically	64
32	Percentage of tax rolls certified before November 15 th of each year	100%

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

40	Performance Indicator:	
41	Percentage of public utility companies appraised and assessed	100%

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

43 **Performance Indicator:**

44 Total number of property appraisals conducted 5,700

45	TOTAL EXPENDITURES	\$ <u><u>3,591,333</u></u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 2,846,066
48	State General Fund by:	
49	Statutory Dedications:	
50	Tax Commission Expense Fund	\$ <u>745,267</u>
51	TOTAL MEANS OF FINANCING	\$ <u><u>3,591,333</u></u>

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3 Property Taxation Regulatory/Oversight \$ 223,396

4 TOTAL EXPENDITURES \$ 223,396

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 223,396

7 TOTAL MEANS OF FINANCING \$ 223,396

8 **01-107 DIVISION OF ADMINISTRATION**

9 EXPENDITURES:

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

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

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

18 **Performance Indicators:**

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

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

28 **Performance Indicators:**

29 Days late with publication of Comprehensive Annual Financial
30 Report (CAFR) 0
31 Repeat major findings of CAFR from Legislative Auditor 0
32 Average monthly visits to the LaTrac Transparency and
33 Accountability website 1,730

34 **Objective:** The Division of Administration will increase customer satisfaction with
35 DOA services by establishing baseline satisfaction levels in FY 2009-2010 and
36 strive to improve them over the next 3 years.

37 **Performance Indicators:**

38 OHR – average customer satisfaction rating
39 (score on a 5-point scale) 4.0
40 OIT – average customer satisfaction rating
41 (score on a 5-point scale) 4.0

42 Community Development Block Grant - Authorized Positions (100) \$ 1,825,003,551

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

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

49 **Performance Indicators:**

50 Percentage of annual CDBG allocation obligated within twelve
51 months of receipt 95%
52 Number of findings received by HUD and/or Legislative Auditor 0

1	Objective: Through the Louisiana Community Development Block Grant (CDBG)	
2	Program, to improve or construct community infrastructure systems which	
3	principally benefit persons of low and moderate income.	
4	Performance Indicators:	
5	Existing Infrastructure – number of persons assisted	70,000
6	New Infrastructure – number of persons assisted	1,100
7	Existing Hookups – total number of units	200
8	New Hookups – total number of units	150
9	Objective: Through the Louisiana Community Development Block Grant (CDBG)	
10	Program, to strengthen community economic development through the	
11	creation/retention of jobs.	
12	Performance Indicators:	
13	Existing Business Assistance – jobs created and/or retained	115
14	New Business Assistance – jobs created and/or retained	51
15	Objective: Through the Office of Community Development Disaster Recovery	
16	Unit, to improve the quality of life for the citizens of Louisiana by administering	
17	the Disaster Recovery Allocations approved by HUD in an effective and efficient	
18	manner.	
19	Performance Indicators:	
20	Percent of federal allocations spent on administration	2%
21	Total dollar amount of recovery investments in the State (in millions)	\$700
22	Objective: Through the Office of Community Development Disaster Recovery	
23	Unit, to provide safe and sanitary living conditions and eliminate or aid in the	
24	prevention of slums or blight, as well as assist persons of low and moderate income	
25	with housing after a natural disaster.	
26	Performance Indicators:	
27	Number of Road Home Option 1 properties verified as occupied	25,000
28	Number of single family households receiving payments for Individual	
29	Mitigation Measures (IMM)	5,000
30	Number of rental housing units created by the Piggyback Program	478
31	Number of rental housing units created by the Small Rental Program	3,073
32	Number of households receiving a final payment for elevations,	
33	reconstruction or IMM through the Hazard Mitigation Grant	
34	Program	4,000
35	Number of Gustav/Ike Rental Housing Units created	500
36	Objective: Through the Office of Community Development Disaster Recovery	
37	Unit, to repair or replace disaster-impacted community infrastructure systems.	
38	Performance Indicators:	
39	Total Katrina/Rita Infrastructure funds reimbursed (in millions)	\$215
40	Total Gustav/Ike Infrastructure funds reimbursed (in millions)	\$113
41	Objective: Through the Office of Community Development Disaster Recovery	
42	Unit, to provide supportive services which principally benefit persons of low and	
43	moderate income.	
44	Performance Indicator:	
45	Number of Permanent Supportive Housing Vouchers delivered	876
46	Objective: Through the Office of Community Development Disaster Recovery	
47	Unit, to strengthen community economic development through the	
48	creation/retention of jobs after a natural disaster.	
49	Performance Indicators:	
50	Dollars invested in Economic Recovery through business grants,	
51	technical assistance, and commercial infrastructure (in millions)	\$15
52	Number of businesses served (direct financial assistance)	150
53	Auxiliary Account - Authorized Positions (9)	<u>\$ 39,658,348</u>
54	Account Description: Provides services to other agencies and programs which	
55	are supported through charging of those entities; includes CDBG Revolving Fund,	
56	Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and	
57	Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel	
58	Management.	
59	TOTAL EXPENDITURES	<u><u>\$1,972,710,774</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 60,529,151
3	State General Fund by:	
4	Interagency Transfers	\$ 328,407,587
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections	\$ 31,913,693
7	Statutory Dedications:	
8	State Emergency Response Fund	\$ 1,000,000
9	Energy Performance Contract Fund	\$ 240,000
10	Federal Funds	<u>\$1,550,620,343</u>
11		
	TOTAL MEANS OF FINANCING	<u>\$1,972,710,774</u>

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

14	CDBG Revolving Fund	\$ 4,196,672
15	Pentagon Courts	\$ 490,000
16	State Register	\$ 482,966
17	LEAF	\$ 25,000,000
18	Cash Management	\$ 200,000
19	Travel Management	\$ 413,638
20	State Building and Grounds Major Repairs	\$ 2,631,148
21	Legal Construction Litigation	\$ 1,221,924
22	State Uniform Payroll Account	\$ 22,000
23	Disaster CDBG Economic Development Revolving Loan Fund 1	\$ 500,000
24	Disaster CDBG Economic Development Revolving Loan Fund 2	\$ 4,500,000

25 Provided, however, that the following is appropriated for a statewide retirement adjustment:

26	EXPENDITURES:	
27	Executive Administration	\$ 3,909,646
28	Community Development Block Grant	\$ 1,170,117
29	Auxiliary Account	<u>\$ 43,995</u>
30		
	TOTAL EXPENDITURES	<u>\$ 5,123,758</u>

31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 2,279,812
33	State General Fund by:	
34	Interagency Transfers	\$ 1,003,735
35	Fees & Self-generated Revenues	\$ 741,033
36	Federal Funds	<u>\$ 1,099,178</u>
37		
	TOTAL MEANS OF FINANCING	<u>\$ 5,123,758</u>

38 Provided, however, that from the funds appropriated herein to the Community Development
39 Block Grant Program, \$23,678,330 in Federal Funds shall be allocated for the Hazard
40 Mitigation Grant Program for homeowner elevation in Vermilion and Iberia Parishes under
41 the Governor's Office of Homeland Security and Emergency Preparedness. Provided
42 further, however, that the amount allocated shall come from unobligated balances remaining
43 from hurricane disaster recovery monies.

44 Provided, however, that from the funds appropriated herein to the Community Development
45 Block Grant Program, \$100,000,000 in Federal Funds shall be allocated for the Hazard
46 Mitigation Grant Program for homeowner elevation under the Governor's Office of
47 Homeland Security and Emergency Preparedness. Provided further, however, that the
48 amount allocated shall come from unobligated balances remaining from hurricane disaster
49 recovery monies.

1 Provided, however, that the Office of Community Development (OCD) shall report monthly
2 to the Joint Legislative Committee on the Budget on the disaster Community Development
3 Block Grant Program appropriations, allocations, and expenditures associated with
4 Hurricanes Katrina, Rita, Gustav and Ike. Such report shall include, but is not limited to, for
5 each category and activity within each category: the amount allocated by the state,
6 expenditures year-to-date, obligated and unobligated amounts, and remaining balances.
7 Such report shall also include, for unobligated amounts, the purposes for which such
8 unobligated funds may be used and an explanation of why the unobligated funds are not
9 being used for such purposes.

10 **01-109 OFFICE OF COASTAL PROTECTION & RESTORATION**

11 EXPENDITURES:

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

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

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

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

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

29 **Performance Indicators:**

30 Acres directly benefited by projects constructed 1,453
31 Percentage of acres benefited coast wide compared to total
32 potential acres projected by the annual plan 100%
33 Percentage of miles of levees improved compared to the total
34 potential miles of levees improved projected annually 82%

35 TOTAL EXPENDITURES \$ 265,516,009

36 MEANS OF FINANCE:

37 State General Fund by:

38 Interagency Transfers \$ 89,427,367

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

40 Statutory Dedications:

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

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

43 Federal Funds \$ 400,000

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

45 Provided, however, that the following is appropriated for a statewide retirement adjustment:

46 EXPENDITURES:

47 Coastal Protection and Restoration Authority \$ 66,200

48 Coastal Protection and Restoration \$ 1,130,788

49 TOTAL EXPENDITURES \$ 1,196,988

50 MEANS OF FINANCE:

51 State General Fund by:

52 Statutory Dedications:

53 Coastal Protection and Restoration Fund \$ 1,196,988

54 TOTAL MEANS OF FINANCING \$ 1,196,988

1 **01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (54) \$ 1,289,192,449

4 **Program Description:** *Responsibilities include assisting state and local*
5 *governments to prepare for, respond to, and recover from natural and manmade*
6 *disasters by coordinating activities between local governments, state and federal*
7 *entities; serving as the state's emergency operations center during emergencies;*
8 *and provide resources and training relating to homeland security and emergency*
9 *preparedness. Serves as the grant administrator for all FEMA and homeland*
10 *security funds disbursed within of the state.*

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

16 **Performance Indicators:**

17 Number of repeat audit exceptions 0
18 Percent reduction of insurance premium applied 5%

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

24 **Performance Indicators:**

25 Percentage of time that the Louisiana Wireless Information Network
26 (LWIN, i.e. infrastructure/backbone) is operational 95%
27 Percentage of uninterrupted voice radio service 95%
28 Percent of regions that have established and maintained formal governing
29 bodies and communication procedures for interoperability 100%
30 Percentage of parishes assisted in the development or update of their
31 Interoperability plans 100%

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

35 **Performance Indicators:**

36 Percentage of emergency management stakeholders enrolled in
37 Louisiana Command College who complete course certification 75%
38 Attend 95% of the recurring Regional Parish Director meetings in
39 support of situational awareness and coordination between local
40 and state Emergency Managers 98%
41 Provide a minimum of 80 Emergency Management and Homeland
42 Security Training courses annually 80
43 Annually review 25% of parish Office of Emergency Preparedness
44 and Homeland Security plans 25%
45 Percent of fixed nuclear facility equipment annually calibrated and
46 maintained 100%

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

50 **Performance Indicator:**

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

1	Objective: Through the Recovery activity, assess and evaluate damage to	
2	infrastructure and need for federal assistance and identify related mitigation efforts.	
3	Process 100% of funding requests to ensure they are consistent with federal	
4	regulations. Provide guidance and training to applicants to ensure program	
5	knowledge and maximize funding.	
6	Performance Indicators:	
7	Process Express Pay System (EPS) reimbursement requests	
8	for payment within an average of 10 working days after	
9	receiving complete documentation required of applicants	10
10	Maintain 100% of approved and adopted parish mitigation plans	100%
11	Deploy trained Damage Assessment Teams within 24 hours upon	
12	requests from local officials in order to provide comprehensive	
13	assessments within 72 hours of arrival at the affected areas to	
14	support State and/or Federal Emergency Declaration	100%
15	Process Reimbursement Request Forms (RRFs) ensuring that 70%	
16	of all RRFs will be processed for payment within 45 working	
17	days	70%
18	Objective: Through the Response activity, manage the State Emergency	
19	Operations Center twenty four hours a day seven days a week (24/7) in order to	
20	provide situational awareness to the Unified Command Group and coordinate	
21	timely assistance for all valid requests to support local and state stakeholders during	
22	natural and manmade crisis.	
23	Performance Indicator:	
24	Percent of internal and external stakeholders electronically notified	
25	within one hour of an emergency event due to the 24/7	
26	management of the State Emergency Operations Center	100%
27	TOTAL EXPENDITURES	<u>\$ 1,289,192,449</u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 4,084,559
30	State General Fund by:	
31	Interagency Transfers	\$ 7,666,582
32	Fees & Self-generated Revenues	\$ 223,171
33	Statutory Dedications:	
34	Louisiana Interoperability Communications Fund	\$ 8,948,826
35	Federal Funds	<u>\$ 1,268,269,311</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 1,289,192,449</u>
37	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
38	EXPENDITURES:	
39	Administrative	<u>\$ 2,024,608</u>
40	TOTAL EXPENDITURES	<u>\$ 2,024,608</u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 425,168
43	Federal Funds	<u>\$ 1,599,440</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 2,024,608</u>
45	Payable out of the State General Fund by	
46	Interagency Transfers from the Community	
47	Development Block Grant Program to the	
48	Administrative Program for the Hazard	
49	Mitigation Grant Program for homeowner	
50	elevation in Vermilion and Iberia Parishes	\$ 23,678,330
51	Provided, however, that the Division of Administration, Office of Community Development	
52	shall submit an Action Plan Amendment and a request for the reallocation of such monies	
53	to the U.S. Department of Housing and Urban Development (HUD) for approval.	

1 Provided, further, that the Governor's Office of Homeland Security and Emergency
2 Preparedness shall submit a report to Joint Legislative Committee on the Budget in the event
3 there is a reallocation of funding for a purpose other than that for which the funds were
4 previously approved. Such report shall include, but is not limited to, a master plan for
5 expenditures.

6 Payable out of the State General Fund by
7 Interagency Transfers from the Community
8 Development Block Grant Program to the
9 Administrative Program for the Hazard
10 Mitigation Grant Program for homeowner
11 elevation \$ 100,000,000

12 Provided, however, that the Division of Administration, Office of Community Development
13 shall submit an Action Plan Amendment and a request for the reallocation of such monies
14 to the U.S. Department of Housing and Urban Development (HUD) for approval.

15 Provided, further, that the Governor's Office of Homeland Security and Emergency
16 Preparedness shall submit a report to Joint Legislative Committee on the Budget in the event
17 there is a reallocation of funding for a purpose other than that for which the funds were
18 previously approved. Such report shall include, but is not limited to, a master plan for
19 expenditures.

20 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

21 **EXPENDITURES:**

22 Military Affairs Program - Authorized Positions (424) \$ 49,184,447

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

27 **Objective:** To limit annually administrative expenditures to no more than 12%
28 compared to the total operating expenditures by fiscal year 2012-2013. (2009-2010
29 baseline levels)

30 **Performance Indicator:**
31 Percentage of administrative expenditures compared to total operating
32 expenditures 12%

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

35 **Performance Indicators:**
36 Percentage reduction of underutilized fleet reduced compared to fiscal
37 year 2009-2010 baseline level 5%
38 Percentage reduction of reportable property losses reduced compared
39 to fiscal year 2009-2010 baseline level 5%
40 Percentage reduction of worker's compensation claims reduced
41 compared to fiscal year 2009-2010 baseline level 5%

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

44 **Performance Indicator:**
45 Percentage of required training completed annually 100%
46 Recognize 100% of Employees that qualify for Service Awards
47 (5, 10, 15, 20, 25 yrs) 100%

48 **Objective:** To increase the level of force protection by 20% (over fiscal year
49 2008-2009 baseline level) to ensure safe and efficient installation operations by
50 June 30, 2013.

51 **Performance Indicator:**
52 Increase of Certified Force Protection Personnel 20%

1	Objective: To maintain a 100% level of support for all Emergency Response and	
2	Recovery Operations (by serving as a staging base and power projection platform	
3	for the First Responders).	
4	Performance Indicators:	
5	Percentage of supported agency requests that are successfully	
6	completed	100%
7	Functional Mission Rating Score of facilities	2.5
8	Improvement Costs is a percentage of plant replacement value	
9	for the facilities	20%
10	Percentage of facilities available to facilities required	80%
11	Education Program - Authorized Positions (351)	\$ 24,712,109
12	Program Description: <i>The mission of the Education Program in the Department</i>	
13	<i>of Military Affairs is to provide alternative education opportunities for selected</i>	
14	<i>youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center,</i>	
15	<i>and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W.</i>	
16	<i>Long Center), and Starbase (Jackson Barracks) Programs.</i>	
17	Objective: To enhance employability of Louisiana high school dropouts by	
18	increasing literacy and numeracy of Youth Challenge students 2.0 grade levels and	
19	ensuring that 50% of Youth Challenge graduates pass the GED during the 5 month	
20	residential program through life skills and GED preparation.	
21	Performance Indicators:	
22	Percentage of entrants graduating	80%
23	Number of grade level increased on TABE (total battery average	
24	evaluation)	2
25	Average percentage of students enrolled in school or working full	
26	time during 12 month post residential phase	80%
27	Objective: To increase 1,295 at-risk fifth grade Louisiana students knowledge of	
28	math, science, technology and engineering by 20% as measured by a knowledge	
29	assessment through the 5 day Starbase program.	
30	Performance Indicators:	
31	Number of students enrolled	1,295
32	Percentage of completers with 20% improvement on knowledge	
33	assessment	95%
34	Auxiliary Account	\$ 232,785
35	Account Description: <i>Allows participants in the Youth Challenge Program at</i>	
36	<i>Carville Youth Academy to purchase consumer items from the facility's canteen as</i>	
37	<i>well as a new canteen at Gillis Long.</i>	
38	TOTAL EXPENDITURES	<u>\$ 74,129,341</u>
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 34,520,358
41	State General Fund by:	
42	Interagency Transfers	\$ 2,312,791
43	Fees & Self-generated Revenues	\$ 3,828,646
44	Federal Funds	<u>\$ 33,467,546</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 74,129,341</u>
46	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
47	EXPENDITURES:	
48	Military Affairs Program	\$ 1,735,256
49	Education Program	<u>\$ 1,306,190</u>
50	TOTAL EXPENDITURES	<u>\$ 3,041,446</u>
51	MEANS OF FINANCE:	
52	State General Fund (Direct)	\$ 1,110,564
53	State General Fund by:	
54	Fees & Self-generated Revenues	\$ 156,173
55	Federal Funds	<u>\$ 1,774,709</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 3,041,446</u>

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

2 EXPENDITURES:

3 Administrative - Authorized Positions (16) \$ 33,145,420

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

13 **Objective:** Louisiana Public Defender Board will support, through funding and
14 supervision, the delivery of constitutionally mandated legal defense representation
15 services on behalf of Louisiana Public Defender Board’s indigent adult and juvenile
16 clients.

17 **Performance Indicator:**

18 Number of board meetings held 8
19 Number of policy committee meetings held 8
20 Number of budget committee meetings held 7

21 **Objective:** Through training and supervision, Louisiana Public Defender Board
22 will provide quality, professional, and ethical legal defense representation services
23 on behalf of Louisiana Public Defender Board’s indigent adult and juvenile clients
24 pursuant to the Louisiana State and federal constitutions.

25 **Performance Indicator:**

26 Number of statewide trainings offered 5
27 Number of local/regional trainings offered 3

28 **Objective:** Using data, Louisiana Public Defender Board tracks local revenue
29 streams to ensure local Indigent Defender Funds are receiving proper amounts due,
30 pursuant to R.S. 15:168.

31 **Performance Indicator:**

32 Number of districts identified in which data analysis indicates
33 potential shortage in local revenues 7

34 TOTAL EXPENDITURES \$ 33,145,420

35 MEANS OF FINANCE:

36 State General Fund by:

37 Interagency Transfers \$ 31,791

38 Fees & Self-generated Revenues \$ 25,000

39 Statutory Dedications:

40 Louisiana Public Defender Fund \$ 32,080,449

41 Indigent Parent Representation Program Fund \$ 979,680

42 DNA Testing Post-Conviction Relief for Indigents \$ 28,500

43 TOTAL MEANS OF FINANCING \$ 33,145,420

44 Provided, however, that the following is appropriated for a statewide retirement adjustment:

45 EXPENDITURES:

46 Administrative \$ 134,011

47 TOTAL EXPENDITURES \$ 134,011

48 MEANS OF FINANCE:

49 State General Fund by:

50 Statutory Dedications:

51 Louisiana Public Defender Fund \$ 134,011

52 TOTAL MEANS OF FINANCING \$ 134,011

1 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

2 EXPENDITURES:

3 Administrative \$ 88,200,905

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

6 **Objective:** Through the Louisiana Superdome, to collect at least \$2.3 million in
7 contract and event parking revenue each year through better controls, aggressive
8 sales, increased rates, and greater number of events.

9 **Performance Indicator:**
10 Dollar amount of contract and parking revenues (in millions) \$2.3

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

14 **Performance Indicator:**
15 Dollar amount of corporate and convention event
16 income (in millions) \$0.60

17 **Objective:** Through the New Orleans Arena, to generate revenue each year from
18 events through effective marketing strategies, aggressive concert bookings, and
19 collection of associated revenue.

20 **Performance Indicator:**
21 Dollar amount of event revenue (in millions) \$1.20

22 TOTAL EXPENDITURES \$ 88,200,905

23 MEANS OF FINANCE:

24 State General Fund by:

25 Interagency Transfers \$ 11,321,670

26 Fees & Self-generated Revenues \$ 63,529,235

27 Statutory Dedications:

28 New Orleans Sports Franchise Fund \$ 6,250,000

29 New Orleans Sports Franchise Assistance Fund \$ 3,300,000

30 Sports Facility Assistance Fund \$ 3,300,000

31 Louisiana Stadium and Exposition District License Plate Fund \$ 500,000

32 TOTAL MEANS OF FINANCING \$ 88,200,905

33 **01-126 BOARD OF TAX APPEALS**

34 EXPENDITURES:

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

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

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

41 **Performance Indicators:**
42 Percentage of taxpayer cases processed within 30 days of receipt 90%
43 Percentage of judgments signed 60 days from hearing 70%

44 TOTAL EXPENDITURES \$ 539,296

45 MEANS OF FINANCE:

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

47 State General Fund by:

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

49 TOTAL MEANS OF FINANCING \$ 539,296

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3 Administrative \$ 26,025

4 TOTAL EXPENDITURES \$ 26,025

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 26,025

7 TOTAL MEANS OF FINANCING \$ 26,025

8 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
9 **ADMINISTRATION OF CRIMINAL JUSTICE**

10 EXPENDITURES:

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

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

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

22 **Performance Indicator:**
23 Percentage of discretionary grants received that have been awarded 80%

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

28 **Performance Indicators:**
29 Minimum percentage of funds passed through to local criminal
30 justice agencies under the Byrne/JAG Program 75%
31 Number of Byrne grants awarded 140

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

36 **Performance Indicators:**
37 Minimum percentage of funds passed through to each of the
38 four CVA priority areas for underserved victims 94%
39 Number of CVA grants awarded 123

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

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

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

52 **Performance Indicators:**
53 Minimum percentage of funds passed through to local agencies
54 under the JJDP Program 72%
55 Number of JJDP grants awarded 45

1	Objective: Through the Administration of the Violence Against Women (VAW)	
2	Grant Program activity, to award and administer funds to the criminal and juvenile	
3	justice system in Louisiana in accordance with their minimum pass-through	
4	requirements.	
5	Performance Indicators:	
6	Minimum percentage of funds passed through to criminal	
7	justice or nonprofit agencies for VAW programs	90%
8	Number of VAW grants awarded	75
9	State Programs - Authorized Positions (15)	<u>\$ 9,385,422</u>
10	Program Description: <i>Advance the overall agency mission through the effective</i>	
11	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
12	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
13	<i>needed criminal justice initiatives at the state and local levels. State programs also</i>	
14	<i>provide leadership and coordination of multi-agency efforts in those areas directly</i>	
15	<i>relating to the overall Agency mission.</i>	
16	Objective: Through the Administration of the Crime Victims Reparations Program	
17	activity, to compensate a minimum of 850 eligible claims filed under the Crime	
18	Victims Reparations Program within 25 days of receipt.	
19	Performance Indicators:	
20	Number of reparation claims processed	1,600
21	Number of crime victims compensated by the reparation program	850
22	Objective: Through the Administration of the Peace Officer Standards and	
23	Training (POST) Program and Local Law Enforcement activity, to establish and	
24	administer a curriculum for the provision of basic and correction training of peace	
25	officers and reimburse local law enforcement agencies for tuition costs related to	
26	basic and corrections training courses.	
27	Performance Indicators:	
28	Number of basic training courses for peace officers conducted	60
29	Number of corrections training courses conducted	80
30	Objective: Through the Administration of the Drug Abuse Resistance Education	
31	(DARE) Program activity, to allocate and administer drug prevention grant funds	
32	to eligible agencies to provide drug abuse resistance education to Core 5 th /6 th grade	
33	and Junior High classes.	
34	Performance Indicators:	
35	Number of classes presented – Core 5 th /6 th	2,000
36	Number of classes presented – Junior High	680
37	Objective: Through the Administration of the Statewide Automated Victims	
38	Notification System activity, to administer and operate the Louisiana automated	
39	victim notification system (LAVNS) to provide information to registered victims	
40	on offenders' status and location anonymously and free of charge.	
41	Performance Indicators:	
42	Number of parishes participating in the system	64
43	Number of statewide systems participating in the system	2
44	TOTAL EXPENDITURES	<u>\$ 34,799,621</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 3,212,963
47	State General Fund by:	
48	Fees & Self-generated Revenues	\$ 150,000
49	Statutory Dedications:	
50	Crime Victims Reparation Fund	\$ 3,163,535
51	Tobacco Tax Health Care Fund	\$ 3,108,333
52	Drug Abuse Education and Treatment Fund	\$ 275,000
53	Federal Funds	<u>\$ 24,889,790</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 34,799,621</u>
55	Payable out of the State General Fund (Direct)	
56	to the State Programs Program for the Truancy	
57	Assessment and Services Centers (TASC) Program	\$ 1,000,000

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2	EXPENDITURES:	
3	Federal Programs	\$ 172,921
4	State Programs	\$ <u>83,772</u>

5	TOTAL EXPENDITURES	\$ <u><u>256,693</u></u>
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6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 8,569
8	State General Fund by:	
9	Statutory Dedications:	
10	Crime Victims Reparation Fund	\$ 25,000
11	Tobacco Tax Health Care Fund	\$ 50,203
12	Federal Funds	\$ <u>172,921</u>

13	TOTAL MEANS OF FINANCING	\$ <u><u>256,693</u></u>
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14 **01-133 OFFICE OF ELDERLY AFFAIRS**

15	EXPENDITURES:	
16	Administrative - Authorized Positions (51)	\$ 6,515,681

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

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

23 **Performance Indicators:**
24 Percentage of staff, contractors, and aging network employees
25 who are enabled through training to better provide services to
26 the elderly 95%
27 Number of hours of training provided to agency staff and contractors 200

28 **Objective:** Through the Elderly Protective Services activity, provide Elderly
29 Protective Service training, community outreach and education on the dynamics of
30 elderly abuse, thereby increasing public awareness to report suspected abuse, and
31 investigate 3,000 reports of abuse by June 30, 2011.

32 **Performance Indicators:**
33 Percentage of cases investigated which resulted in a successful
34 resolution for the affected senior 90%
35 Percentage of high priority reports investigated within 8 working
36 hours of receipt 96%

37 **Objective:** Through the Senior Rx/ADRC activity, to provide 43,000 seniors and
38 disabled adults who have no insurance assistance in obtaining free or reduced
39 prescriptions through pharmaceutical companies' charitable programs by June 30,
40 2011.

41 **Performance Indicator:**
42 Total savings on prescription medication received by clients \$10,428,000

43	Title III, Title V, Title VII and NSIP - Authorized Positions (1)	\$ 30,454,179
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44 **Program Description:** *Fosters and assists in the development of cooperative*
45 *agreements with federal, state, area agencies, organizations and providers of*
46 *supportive services to provide a wide range of support services for older*
47 *Louisianians.*

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

52 **Performance Indicators:**
53 Number of recipients receiving services from the home and
54 community-based programs 78,000
55 Percentage of the state elderly population served 11.0%

1	Objective: Through the Title V Senior Community Service Employment Program		
2	(SCSEP) activity, achieve an unsubsidized job placement rate of 36.9% of		
3	authorized slots.		
4	Performance Indicators:		
5	Percentage of Title V workers placed in unsubsidized employment		
6	through participation in SCSEP	37%	
7	Number of authorized positions in Title V	208	
8	Number of persons actually enrolled in the Title V Program	208	
9	Objective: Through the Ombudsman activity, ensure client access to ombudsman		
10	services in all Louisiana licensed nursing homes through monthly visits made by		
11	certified Ombudsmen.		
12	Performance Indicators:		
13	Percentage of complaints resolved to the satisfaction of the senior	91%	
14	Average number of nursing homes visited quarterly	277	
15	Parish Councils on Aging		\$ 3,497,838
16	Program Description: <i>Supports local services to the elderly provided by Parish</i>		
17	<i>Councils on Aging by providing funds to supplement other programs,</i>		
18	<i>administrative costs, and expenses not allowed by other funding sources.</i>		
19	Objective: Through the Parish Councils on Aging activity, keep elderly citizens in		
20	the contractor's parish abreast of nutrition programs and other services being		
21	offered through the parish councils on aging or other parish and state resources by		
22	holding a public hearing by June 30, 2011.		
23	Performance Indicator:		
24	Percentage of seniors with a high nutritional risk serviced		
25	through the nutrition program	40%	
26	Senior Centers		\$ <u>4,237,783</u>
27	Program Description: <i>Provides facilities where older persons in each parish can</i>		
28	<i>receive support services and participate in activities that foster their independence,</i>		
29	<i>enhance their dignity, and encourage involvement in and with the community.</i>		
30	Objective: Through the Senior Center activity, have all state-funded senior centers		
31	provide access to at least five services: transportation, nutrition, information and		
32	referral, education and enrichment, and health.		
33	Performance Indicators:		
34	Percentage of seniors who participate in the congregate meal program	23%	
35	Percentage of senior centers providing transportation, nutrition,		
36	information and referral, education and enrichment, and health	100%	
37	Number of senior centers	139	
38		TOTAL EXPENDITURES	\$ <u>44,705,481</u>
39	MEANS OF FINANCE:		
40	State General Fund (Direct)		\$ 22,250,163
41	State General Fund by:		
42	Interagency Transfers		\$ 37,500
43	Fees & Self-generated Revenues		\$ 39,420
44	Federal Funds		\$ <u>22,378,398</u>
45		TOTAL MEANS OF FINANCING	\$ <u>44,705,481</u>

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

2 EXPENDITURES:

3 Louisiana State Racing Commission - Authorized Positions (82) \$ 12,001,487

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

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

13 **Performance Indicators:**

14 Administrative expenses as a percentage of self-generated revenues 22%
 15 Annual amount wagered at race tracks and Off-Track Betting (OTB)
 16 parlors (in millions) \$270
 17 Cost per race \$1,600

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

20 **Performance Indicator:**

21 Percentage of humans testing positive 1%

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

24 **Performance Indicators:**

25 Percent of awards issued within 60 days of race 100%
 26 Annual amount of breeder awards paid \$1,830,000

27 TOTAL EXPENDITURES \$ 12,001,487

28 MEANS OF FINANCE:

29 State General Fund by:

30 Fees & Self-generated Revenues \$ 4,478,580

31 Statutory Dedications:

32 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 4,172,661

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

34 TOTAL MEANS OF FINANCING \$ 12,001,487

35 Provided, however, that the following is appropriated for a statewide retirement adjustment:

36 EXPENDITURES:

37 Louisiana State Racing Commission \$ 230,759

38 TOTAL EXPENDITURES \$ 230,759

39 MEANS OF FINANCE:

40 State General Fund by:

41 Fees & Self-generated Revenues \$ 50,767

42 Statutory Dedications:

43 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 179,992

44 TOTAL MEANS OF FINANCING \$ 230,759

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 Payable out of the State General Fund by
 6 Fees and Self-generated Revenues to the
 7 Office of Financial Institutions Program
 8 for a statewide retirement adjustment \$ 739,067

9 **SCHEDULE 03**

10 **DEPARTMENT OF VETERANS AFFAIRS**

11 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

12 EXPENDITURES:
 13 Administrative - Authorized Positions (19) \$ 3,053,093

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

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

23 **Performance Indicators:**
 24 Percentage of department operational objectives achieved 100%
 25 Number of repeat audit findings 0
 26 Percentage of employees actually rated 100%
 27 Percentage of checks received/deposited within 24 hours of receipt 100%

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

32 **Performance Indicators:**
 33 Number of job fairs, presentations, and other contacts made by
 34 TTT program 24
 35 Number of data sheets/registration applications submitted to DANTESS
 36 from the LA TTT program 200

37 Claims - Authorized Positions (9) \$ 494,209

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

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

42 **Performance Indicators:**
 43 Percentage of claims approved 70%
 44 Number of claims processed 60,000
 45 Average state cost per claim processed \$8.99

46 Contact Assistance - Authorized Positions (54) \$ 2,510,705

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

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

53 **Performance Indicators:**
 54 Total number of claims processed 135,000
 55 Number of contacts made 260,000
 56 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	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
37	EXPENDITURES:	
38	Administrative	\$ 145,866
39	Claims	\$ 38,510
40	Contact Assistance	\$ 199,133
41	State Approval Agency	\$ 17,321
42	State Veterans Cemetery	<u>\$ 59,496</u>
43	TOTAL EXPENDITURES	<u>\$ 460,326</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 362,258
46	State General Fund by:	
47	Fees & Self-generated Revenues	\$ 63,723
48	Federal Funds	<u>\$ 34,345</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 460,326</u>

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

2 EXPENDITURES:

3 Louisiana War Veterans Home - Authorized Positions (142) \$ 9,069,285

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

9 **Objective:** Through the Louisiana War Veterans Home activity, to maintain an
10 occupancy rate of no less than 89% on nursing care units.

11 **Performance Indicators:**

12 Percentage of occupancy – nursing care 92%
13 Average daily census - nursing care 148
14 Average cost per patient day \$178.30
15 Average state cost per patient day \$0

16 TOTAL EXPENDITURES \$ 9,069,285

17 MEANS OF FINANCE:

18 State General Fund by:

19 Fees & Self-generated Revenues \$ 2,471,918

20 Federal Funds \$ 6,597,367

21 TOTAL MEANS OF FINANCING \$ 9,069,285

22 Provided, however, that the following is appropriated for a statewide retirement adjustment:

23 EXPENDITURES:

24 Louisiana War Veterans Home \$ 477,313

25 TOTAL EXPENDITURES \$ 477,313

26 MEANS OF FINANCE:

27 State General Fund by:

28 Fees & Self-generated Revenues \$ 143,194

29 Federal Funds \$ 334,119

30 TOTAL MEANS OF FINANCING \$ 477,313

31 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

32 EXPENDITURES:

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

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

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

41 **Performance Indicators:**

42 Percent occupancy - nursing care 97%
43 Average daily census - nursing care 147
44 Average cost per patient day \$184.99
45 Average state cost per patient day \$0

46 TOTAL EXPENDITURES \$ 9,257,305

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 51,000
4	Fees & Self-generated Revenues	\$ 2,823,978
5	Federal Funds	\$ <u>6,382,327</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>9,257,305</u>

7 Provided, however, that the following is appropriated for a statewide retirement adjustment:

8	EXPENDITURES:	
9	Northeast Louisiana War Veterans Home	\$ <u>461,424</u>
10		
	TOTAL EXPENDITURES	\$ <u>461,424</u>

11	MEANS OF FINANCE:	
12	State General Fund by:	
13	Fees & Self-generated Revenues	\$ 143,041
14	Federal Funds	\$ <u>318,383</u>
15		
	TOTAL MEANS OF FINANCING	\$ <u>461,424</u>

16 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

17	EXPENDITURES:	
18	Southwest Louisiana War Veterans Home - Authorized Positions (148)	\$ <u>8,982,488</u>
19	Program Description: <i>Provides medical and nursing care to disabled and</i>	
20	<i>homeless Louisiana veterans in an effort to return the veteran to the highest</i>	
21	<i>physical and mental capacity. The war home is a 156-bed facility in Jennings,</i>	
22	<i>Louisiana, which opened in April 2004 to meet the growing long-term healthcare</i>	
23	<i>needs of Louisiana's veterans.</i>	

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

26	Performance Indicators:	
27	Percent occupancy - nursing care	94%
28	Average daily census - nursing care	146
29	Average cost per patient day	\$179.03
30	Average state cost per patient day	\$0

31	TOTAL EXPENDITURES	\$ <u>8,982,488</u>
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32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ 2,695,884
35	Federal Funds	\$ <u>6,286,604</u>
36		
	TOTAL MEANS OF FINANCING	\$ <u>8,982,488</u>

37 Provided, however, that the following is appropriated for a statewide retirement adjustment:

38	EXPENDITURES:	
39	Southwest Louisiana War Veterans Home	\$ <u>473,604</u>
40		
	TOTAL EXPENDITURES	\$ <u>473,604</u>

41	MEANS OF FINANCE:	
42	State General Fund by:	
43	Fees & Self-generated Revenues	\$ 146,817
44	Federal Funds	\$ <u>326,787</u>
45		
	TOTAL MEANS OF FINANCING	\$ <u>473,604</u>

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 Provided, however, that the following is appropriated for a statewide retirement adjustment:

23 EXPENDITURES:

24 Louisiana War Veterans Home \$ 457,347

25 TOTAL EXPENDITURES \$ 457,347

26 MEANS OF FINANCE:

27 State General Fund by:

28 Fees & Self-generated Revenues \$ 132,631

29 Federal Funds \$ 324,716

30 TOTAL MEANS OF FINANCING \$ 457,347

31 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

32 EXPENDITURES:

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

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

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

41 **Performance Indicators:**

42 Percent occupancy - nursing care 95.5%
43 Average daily census - nursing care 149.00
44 Average cost per patient day \$195.59
45 Average state cost per patient day \$0

46 TOTAL EXPENDITURES \$ 10,065,874

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 983,869
4	Fees & Self-generated Revenues	\$ 3,199,272
5	Federal Funds	\$ <u>5,882,733</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>10,065,874</u>

7 Provided, however, that the following is appropriated for a statewide retirement adjustment:

8	EXPENDITURES:	
9	Southeast Louisiana War Veterans Home	\$ <u>484,710</u>
10		
	TOTAL EXPENDITURES	\$ <u>484,710</u>

11	MEANS OF FINANCE:	
12	State General Fund by:	
13	Interagency Transfers	\$ 38,777
14	Fees & Self-generated Revenues	\$ 159,954
15	Federal Funds	\$ <u>285,979</u>
16		
	TOTAL MEANS OF FINANCING	\$ <u>484,710</u>

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

21	EXPENDITURES:	
22	Administrative - Authorized Positions (72)	\$ 9,350,294
23	Program Description: <i>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.</i>	
33	Objective: To ensure that at least 80% of all agency objectives are met.	
34	Performance Indicator:	
35	Percentage of objectives met	80%
36	Objective: To achieve no repeat audit findings on accounting procedures.	
37	Performance Indicators:	
38	Number of repeat audit findings	0
39	Objective: To complete Election Day payrolls within 30 days following an election.	
40		
41	Performance Indicators:	
42	Percentage of parish election payrolls completed within 30 days of the election date	90%
43		
44	Objective: To successfully represent the department in election contests and various other cases involving election activities.	
45		
46	Performance Indicator:	
47	Percentage of lawsuits with successful outcome in favor of department	75%

1 **Objective:** To prepare and mail 95% of commission oaths, oath of office forms,
2 laminated identification cards to all elected officials no later than two weeks prior
3 to officials taking office.
4 **Performance Indicator:**
5 Percentage of commission documents mailed to elected officials two weeks prior
6 to official taking office 95%

7 **Objective:** To employ proactive maintenance of the network and all associated
8 hardware and software necessary to support critical business functions. Unplanned
9 downtime of three business days or more will not exceed two events.
10 **Performance Indicator:**
11 Number of mission critical equipment or application failures with greater than
12 three business days of unplanned downtime 2

13 Elections - Authorized Positions (127) \$ 49,550,660

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

26 **Objective:** To produce efficient and accurate elections by reducing the number of
27 machine and absentee ballot reprints due to Elections Program errors to no more
28 than three per election.
29 **Performance Indicators:**
30 Number of reprints due to program error 12
31 Percentage of elections with three or fewer errors 100%

32 **Objective:** To encourage participation in the electoral process, the program will
33 Participate in or sponsor at least one voter education outreach event in each parish
34 annually.
35 **Performance Indicators:**
36 Percentage of parishes with at least one voter education outreach event held
37 within the current fiscal year 100%

38 **Objective:** To ensure integrity of the election process, the program will investigate
39 100% of alleged incidences of voter fraud or election offenses.
40 **Performance Indicator:**
41 Percentage of voter fraud and election offenses investigated by program 100%

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

46 **Objective:** To continue to work at improving the databases accuracy, as required
47 and allowed by law by completing at least one statewide canvass in each fiscal year.
48 **Performance Indicator:**
49 Completed statewide canvass 1

50 **Objective:** To improve its Notaries database by working to maintain the percentage
51 of notaries in suspend status to no more than 25%.
52 **Performance Indicator:**
53 Percentage of notaries in suspend status 25%

54 **Objective:** To reduce the election expenses born by the state; the program will
55 invoice 90% of local governing authority-related election expenses within 90 days
56 of an election.
57 **Performance Indicator:**
58 Percentage of local government entity election expenses invoiced within 90
59 days of election 90%

1	Objective: To provide the necessary technical assistance to hold in a state of		
2	readiness 90% of voting machines and computerized absentee ballot counting		
3	equipment needed to hold all elections in the State of Louisiana.		
4	Performance Indicator:		
5	Total number of voting machines (all types)	10,024	
6	Average percentage of voting machines available on Election Day	90%	
7	Objective: To provide preventive, necessary and emergency maintenance as		
8	required on all electronic voting machines. To ensure the proper maintenance is		
9	administered, the program will certify voting machine technicians on the		
10	machine(s) they service.		
11	Performance Indicator:		
12	Percentage of technicians certified on the equipment they service	90%	
13	Objective: To enable absentee returns to be more accurately and quickly tabulated		
14	by providing support for parish board of election supervisors in tabulating votes		
15	through the preparation and distribution of test materials prior to election day for		
16	all parishes having an election.		
17	Performance Indicator:		
18	Percentage of parishes having an election for which		
19	test materials were prepared and distributed at least 10		
20	days prior to the election	100%	
21	Archives and Records - Authorized Positions (34)		\$ 3,285,760
22	Program Description: <i>Serves as the official state archival repository for all</i>		
23	<i>documents judged to have sufficient historical or practical value to warrant</i>		
24	<i>preservation by the state. Also provides a records management program for</i>		
25	<i>agencies of state government and political subdivisions of the state; provides access</i>		
26	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>		
27	<i>political, natural resources, economic resources, and heritage of Louisianans.</i>		
28	Objective: To process at least 90% of all archival collections received within		
29	seven working days of receipt by program.		
30	Performance Indicators:		
31	Percentage of accessions processed within seven working days of receipt	90%	
32	Number of new accessions received	50	
33	Objective: To continue to improve accessibility to archival and genealogical		
34	collections by increasing the number of records available in research room		
35	databases by 50,000 records each year.		
36	Performance Indicators:		
37	Number of records added to research room databases	50,000	
38	Objective: To ensure the percentage of statewide agencies without approved		
39	retention schedules will not exceed 55%.		
40	Performance Indicator:		
41	Percentage of statewide agencies operating without approved retention		
42	schedules	55%	
43	Objective: To accommodate 90% of qualified records (records with retention		
44	schedules) transferred to the State Archives for storage.		
45	Performance Indicators:		
46	Percentage of qualified records accepted	90%	
47	Museum and Other Operations - Authorized Positions (33)		\$ 3,448,987
48	Program Description: <i>Develops and supervises operations of the Louisiana State</i>		
49	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>		
50	<i>the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana</i>		
51	<i>Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the</i>		
52	<i>Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music</i>		
53	<i>Cavalcade.</i>		
54	Objective: To ensure the total cost per visitor for operating program museums will		
55	not exceed \$20.00.		
56	Performance Indicator:		
57	Cost per visitor to operating program museums	\$20.00	

1	Objective: To improve the quality of the management of the program’s collection	
2	holdings, the program will inspect 100% of its museums annually.	
3	Performance Indicators:	
4	Percentage of museums inspected annually	100%
5	Percentage of museums with attendance over 25,000	
6	and American Association of Museums (AAM) accreditation	50%
7	Commercial - Authorized Positions (51)	<u>\$ 4,356,282</u>
8	Program Description: <i>Certifies and/or registers documents relating to</i>	
9	<i>incorporation, trademarks, partnerships, and foreign corporations doing business</i>	
10	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
11	<i>64 parish Clerks of Court; provides direct computer access to corporate filings;</i>	
12	<i>acts as an agent for service of process on certain foreign corporations and</i>	
13	<i>individuals; and processes the registrations of certain tax-secured bonds.</i>	
14	Objective: To maintain an efficient filing system that will continue to have a	
15	document error rate from customer fillies of no more than 7%.	
16	Performance Indicator:	
17	Percentage of documents returned	7%
18	Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial	
19	Code (UCC) and Farm Products filings.	
20	Performance Indicator:	
21	Percentage accuracy in data entry of UCC and Farm Product filings	99%
22	Objective: To process 100% of all service of process suits received within 24	
23	hours of being served to the program.	
24	Performance Indicator:	
25	Percentage of suits processed within 24 hours of receipt	100%
26	Objective: To image 100% of previously microfilmed charter documents by the	
27	end of FY 2013.	
28	Performance Indicator:	
29	Percentage of microfilmed charter images converted	100%
30	Objective: To ensure the quality of the data used to generate reports for GeauxBiz	
31	customers, at least once each fiscal year the activity will request updated	
32	information from regulatory entities.	
33	Performance Indicator:	
34	Completed annual request for information	1
35	Completed update of contact information in program’s database	1
36	TOTAL EXPENDITURES	<u>\$ 69,991,983</u>
37	State General Fund (Direct) (more or less estimated)	\$ 42,967,826
38	State General Fund by:	
39	Interagency Transfers	\$ 384,870
40	Fees & Self-generated Revenues (more or less estimated)	\$ 19,601,209
41	Statutory Dedication:	
42	Help Louisiana Vote Fund, HAVA Requirements Acct	\$ 4,456,047
43	Help Louisiana Vote Fund, Election Administration	\$ 2,031,005
44	Help Louisiana Vote Fund, Voting Access Account	\$ 512,948
45	Shreveport Riverfront and Convention Center	<u>\$ 38,078</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 69,991,983</u>
47	Provided however, the more or less estimated language only applies to the Elections	
48	Program within the Secretary of State.	

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3	Administrative	\$ 444,078
4	Elections	\$ 562,185
5	Archives and Records	\$ 185,427
6	Museums and Other Operations	\$ 152,047
7	Commercial	<u>\$ 263,522</u>

8 TOTAL EXPENDITURES \$ 1,607,259

9 MEANS OF FINANCE:

10	State General Fund (Direct)	<u>\$ 1,607,259</u>
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11 TOTAL MEANS OF FINANCING \$ 1,607,259

12 **DEPARTMENT OF JUSTICE**

13 **04-141 OFFICE OF THE ATTORNEY GENERAL**

14 EXPENDITURES:

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

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

23 **General Performance Information:**

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

25 *Number of collectors 11*

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

28 **Performance Indicator:**

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

31 **Objective:** Through the Collections Section, to collect at least \$4,000,000 in
 32 outstanding student loans and \$5,000,000 in total collections each fiscal year by
 33 2016.

34 **Performance Indicators:**

35 Total collections \$5,000,000
 36 Total student loan collections \$4,000,000

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

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

42 **General Performance Information:**

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

44 *Number of opinions released 244*

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

46 *Number of opinions withdrawn 83*

47 *Number of opinions requested 335*

48 *Number of cases received 81*

49 *Number of cases contracted to outside firms 0*

50 *Number of consumer complaints received 3,771*

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

53 **Performance Indicators:**

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

1 **Objective:** Through the Civil Division, to retain in-house 98% of the litigation
 2 cases received during each fiscal year by June 30, 2016.
 3 **Performance Indicator:**
 4 Percentage of cases handled in-house 98%

5 **Objective:** Through the Tobacco Section, to enforce the terms of the Master
 6 Settlement Agreement against the participating manufacturers by conducting at
 7 least 200 inspections (site checks and/or field checks) of tobacco retail
 8 establishments (at least 50 per quarter), notify violators of violations within 15
 9 days, and re-inspect within 6 months each fiscal year by June 30, 2016.
 10 **Performance Indicators:**
 11 Percentage of violation notices sent within 15 days of an inspection
 12 finding a violation 100%
 13 Number of random site checks (inspections) conducted at retail tobacco
 14 outlets each quarter 50

15 **Objective:** Through the Consumer Protection Section, to respond to 100% of
 16 consumer complaints with informal resolutions within 90 days of receiving the
 17 complaint by June 30, 2016.
 18 **Performance Indicator:**
 19 Percentage of consumer complaints responded to within
 20 90 days of receipt 100%

21 **Objective:** Through the Community Education Assistance Section, to provide
 22 violence, abuse and sexual harassment response in-service training to 1,500 law
 23 enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2016.
 24 **Performance Indicator:**
 25 Number of law enforcement officers who received Department
 26 of Justice violence, abuse and sexual harassment response
 27 in-service training 600

28 **Criminal Law and Medicaid Fraud - Authorized Positions (115) \$ 12,053,720**

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

37 **General Performance Information:**
 38 *(All data are for FY 2010-2011)*
 39 *Criminal Division:*
 40 *Number of cases opened 365*
 41 *Number of cases closed 367*
 42 *Number of recusals received 265*
 43 *Number of requests for assistance 71*
 44 *Number of parishes served 54*
 45 *Medicaid Fraud Control Unit:*
 46 *Total judgments obtained during fiscal year—all sources \$26,746,623*
 47 *Total dollar amount of collections—all sources \$25,669,084*
 48 *High Technology Crime Unit:*
 49 *Total arrests from proactive online investigations 76*

50 **Objective:** Through the Criminal Division, to charge or recuse 75% of cases
 51 received within 180 days by June 30, 2016.
 52 **Performance Indicator:**
 53 Percentage of cases received by recusal in-house 100%

54 **Objective:** Through the Investigations Section, to initiate or assist in 500
 55 investigations per fiscal year by June 30, 2016.
 56 **Performance Indicator:**
 57 Number of investigations opened 500

1	Objective: Through the Medicaid Fraud Control Unit, to open at least 250	
2	investigations annually.	
3	Performance Indicators:	
4	Number of investigations opened	250
5	Number of outreach training programs provided to	
6	law enforcement, healthcare providers, professional	
7	organizations and community organizations	50
8	Objective: Through the Medicaid Fraud Control Unit, to notify complainant in	
9	90% of opened cases within 5 working days of acceptance of complaint.	
10	Performance Indicator:	
11	Percentage of opened cases where complainant was notified within 5	
12	working days of acceptance of complaint	90%
13	Objective: Through the High Technology Crime Unit, to generate 240 Internet	
14	Crimes Against Children cases from proactive online investigations by June 30,	
15	2016.	
16	Performance Indicator:	
17	Number of Internet Crimes Against Children cases generated from proactive	
18	online investigations per fiscal year	95
19	Risk Litigation - Authorized Positions (178)	\$ 16,061,759
20	Program Description: <i>Provides legal representation for the Office of Risk</i>	
21	<i>Management, the Self-Insurance Fund, the State of Louisiana and its departments,</i>	
22	<i>agencies, boards and commissions and their officers, officials, employees and</i>	
23	<i>agents in all claims covered by the State Self-Insurance Fund, and all tort claims</i>	
24	<i>whether or not covered by the Self-Insurance Fund. The Division has six regional</i>	
25	<i>offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake</i>	
26	<i>Charles) that handle litigation filed in the geographical areas covered by the</i>	
27	<i>regional offices.</i>	
28	General Performance Information:	
29	<i>(All data are for FY 2010-2011)</i>	
30	<i>Percentage of new cases assigned to in-house attorneys</i>	63.8%
31	<i>Percentage of total cases handled in-house</i>	64%
32	<i>Number of cases handled in-house</i>	2,318
33	<i>Average cost per in-house case</i>	\$2,748
34	<i>Number of contract cases</i>	1,314
35	<i>Average cost per contract case</i>	\$8,470
36	<i>Litigation cost per active case</i>	\$20,525
37	Objective: Through the Litigation Program, to better utilize the funds available to	
38	the Office of Risk Management for legal expense by handling in-house at least 85%	
39	of risk litigation cases opened during each fiscal year through June 30, 2016.	
40	Performance Indicators:	
41	Percentage of new risk litigation cases handled in-house	85%
42	Gaming - Authorized Positions (51)	\$ 4,973,868
43	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
44	<i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i>	
45	<i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i>	
46	<i>Corporation) and represents them in legal proceedings.</i>	
47	General Performance Information:	
48	<i>(All data are for FY 2010-2011)</i>	
49	<i>Number of video poker application files processed</i>	19
50	<i>Number of casino gaming administrative action and denial files processed</i>	60
51	Objective: Through the License and Compliance section, to forward 95% of video	
52	gaming administrative action and denial files to the Louisiana Gaming Control	
53	Board within 60 business days of assignment by June 30, 2016.	
54	Performance Indicator:	
55	Percent of video gaming administrative action and denial files processed	
56	within 60 business days of assignment	95%

1 **Objective:** Through the License and Compliance Section, to forward 95% of
 2 casino gaming administrative action and denial files to the Louisiana Gaming
 3 Control Board within 30 business days of assignment by June 30, 2016.
 4 **Performance Indicator:**
 5 Percent of casino gaming administrative action and denial files processed
 6 within 30 business days of assignment 95%

7 TOTAL EXPENDITURES \$ 50,622,950

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 10,534,454
 10 State General Fund by:
 11 Interagency Transfers \$ 19,231,426
 12 Fees & Self-generated Revenues \$ 3,178,616
 13 Statutory Dedications:
 14 Department of Justice Debt Collection Fund \$ 1,639,714
 15 Department of Justice Legal Support Fund \$ 1,000,000
 16 Insurance Fraud Investigation Fund \$ 585,296
 17 Louisiana Fund \$ 1,648,200
 18 Medical Assistance Program Fraud Detection Fund \$ 1,036,523
 19 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 800,077
 20 Riverboat Gaming Enforcement Fund \$ 1,893,997
 21 Sex Offender Registry Technology Fund \$ 450,000
 22 Tobacco Control Special Fund \$ 200,000
 23 Tobacco Settlement Enforcement Fund \$ 426,800
 24 Video Draw Poker Device Fund \$ 1,914,528
 25 Federal Funds \$ 6,083,319

26 TOTAL MEANS OF FINANCING \$ 50,622,950

27 Provided, however, that the following is appropriated for a statewide retirement adjustment:

28 EXPENDITURES:

29 Administrative \$ 200,834
 30 Civil Law \$ 460,065
 31 Criminal Law and Medicaid Fraud \$ 586,711
 32 Risk Litigation \$ 1,074,950
 33 Gaming \$ 315,002

34 TOTAL EXPENDITURES \$ 2,637,562

35 MEANS OF FINANCE:

36 State General Fund (Direct) \$ 1,247,610
 37 State General Fund by:
 38 Interagency Transfers \$ 1,074,950
 39 Statutory Dedications:
 40 Video Draw Poker Device Fund \$ 315,002

41 TOTAL MEANS OF FINANCING \$ 2,637,562

42 EXPENDITURES:

43 Civil Law Program for Mortgage Settlement
 44 Agreement Oversight \$ 2,019,340
 45 Civil Law Program for Chinese drywall litigation \$ 976,689
 46 Civil Law Program for Insurance Fraud Investigation Unit \$ 975,113

47 TOTAL EXPENDITURES \$ 3,971,142

48 MEANS OF FINANCE:

49 State General Fund by:
 50 Fees & Self-generated Revenues \$ 3,971,142

51 TOTAL MEANS OF FINANCING \$ 3,971,142

1 Payable out of the State General Fund by
 2 Interagency Transfers to the Civil Law Program
 3 for litigation expenses related to the Deepwater
 4 Horizon Event \$ 14,261,049

5 Provided, however, that the department shall submit a monthly status report to the legislative
 6 auditor, the commissioner of administration, and the Joint Legislative Committee on the
 7 Budget, which format shall be determined by the division of administration. Such status
 8 report shall include, for each contract for which payment has been made in the fiscal year,
 9 a description of the contract, the name of the payee, the amount paid the prior month, and
 10 the amount paid to date in the current fiscal year.

11 **OFFICE OF THE LIEUTENANT GOVERNOR**

12 **04-146 LIEUTENANT GOVERNOR**

13 EXPENDITURES:

14 Administrative Program - Authorized Positions (8) \$ 1,564,132

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

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

23 **Performance Indicators:**

24 Percentage of DCRT and OLG objectives achieved 95%
 25 Number of repeat reportable audit findings 0

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

30 **Performance Indicators:**

31 Number of communities receiving the certified
 32 retirement community designation 8

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

38 **Performance Indicators:**

39 Number of entities comprising the network 40

40 Grants Program - Authorized Positions (0) \$ 5,764,926

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

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

47 **Performance Indicator:**

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

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

52 **Performance Indicators:**

53 Number of registered volunteers annually 43,000

54 **TOTAL EXPENDITURES** \$ 7,329,058

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,380,419
3	State General Fund by:	
4	Interagency Transfers	\$ 465,356
5	Fees and Self-generated Revenues	\$ 25,000
6	Federal Funds	<u>\$ 5,458,283</u>
7		
	TOTAL MEANS OF FINANCING	<u>\$ 7,329,058</u>

8	Payable out of the State General Fund (Direct)	
9	to the Administrative Program for a statewide	
10	retirement adjustment	\$ 69,471
11	Payable out of Federal Funds to the Grants	
12	Program for a statewide retirement adjustment	\$ 39,468

13 **DEPARTMENT OF TREASURY**

14 **04-147 STATE TREASURER**

15	EXPENDITURES:	
16	Administrative - Authorized Positions (27)	\$ 4,421,426
17	Program Description: <i>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	Program Description: <i>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	Program Description: <i>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>
51	Payable out of the State General Fund by	
52	Fees and Self-generated Revenues to the	
53	Financial Accountability and Control Program	
54	for Louisiana State University and Agricultural	
55	and Mechanical College, Agriculture Center,	
56	Department of Agricultural Economics and	
57	Agribusiness to determine local population	
58	estimates	\$ 150,000

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3 Administrative Program	\$ 156,355
4 Financial Accountability and Control Program	\$ 136,678
5 Debt Management Program	\$ 54,308
6 Investment Management Program	<u>\$ 50,965</u>
7	TOTAL EXPENDITURES <u>\$ 398,306</u>

8 MEANS OF FINANCE:

9 State General Fund by:

10 Fees & Self-generated Revenues	<u>\$ 398,306</u>
11	TOTAL MEANS OF FINANCING <u>\$ 398,306</u>

12 **DEPARTMENT OF PUBLIC SERVICE**

13 **04-158 PUBLIC SERVICE COMMISSION**

14 EXPENDITURES:

15 Administrative - Authorized Positions (32)	\$ 3,402,332
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16 **Program Description:** *Provides support to all programs of the Commission through policy development, communications, and dissemination of information. Provides technical and legal support to all programs to ensure that all cases are processed through the Commission in a timely manner. Seeks to ensure that Do Not Call consumer problems, issues, and complaints are sufficiently monitored and addressed efficiently.*

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

25 **Performance Indicator:**

26 Percentage of program objectives achieved	95%
27 Percentage of outage reports and outage maps provided to the	
28 GOHSEP by established deadlines or as required	100%

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

32 **Performance Indicators:**

33 Percent of annual premium credit from ORM	5%
34 Percentage of requests for software development scheduled	
35 within 5 business days	100%
36 Percentage of help desk requests completed	
37 within 2 business days	100%

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

43 **Performance Indicators:**

44 Percentage of Division orders issued within 30 days	80%
45 Percentage of rate cases completed within one year	90%
46 Percentage of rulemaking final recommendations presented	
47 in one year	80%
48 Average number of days to issue orders	35

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

52 **Performance Indicator:**

53 Percentage of complaints resolved within 100 business days	92%
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1	Support Services - Authorized Positions (25)	\$ 2,221,542
2	Program Description: <i>Reviews, analyzes, and investigates rates and charges filed</i>	
3	<i>before the Commission with respect to prudence and adequacy of those rates;</i>	
4	<i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i>	
5	<i>and makes rules and recommendations to the Commissioners which are just,</i>	
6	<i>impartial, professional, orderly, efficient, and which generate the highest degree</i>	
7	<i>of public confidence in the Commission's integrity and fairness.</i>	
8	Objective: Through the Utilities activity, to generate \$676 million in direct and	
9	indirect savings to utilities rate payers through prudent review of existing and	
10	proposed rate schedules by Fiscal Year 2013-2014.	
11	Performance Indicators:	
12	Direct savings to rate payers (millions)	\$673
13	Indirect savings to rate payers (millions)	\$2.5
14	Objective: Through the Administrative Hearings activity, to ensure 95% of	
15	proposed recommendations to the Commissioners are issued, after all legal delays,	
16	within 120 days of public hearing.	
17	Performance Indicator:	
18	Percentage of recommendations issued within 120 days	98%
19	Objective: Through the Administrative Hearings activity, to ensure that at least	
20	95% of Public Service Commission orders assigned to division will be issued	
21	within 30 days of the adoption.	
22	Performance Indicator:	
23	Percentage of Division orders issued within 30 days	95%
24	Motor Carrier Registration - Authorized Positions (5)	\$ 512,381
25	Program Description: <i>Provides fair and impartial regulations of intrastate</i>	
26	<i>common and contract carriers offering services for hire, is responsible for the</i>	
27	<i>regulation of the financial responsibility and lawfulness of interstate motor carriers</i>	
28	<i>operating into or through Louisiana in interstate commerce, and provides fair and</i>	
29	<i>equal treatment in the application and enforcement of motor carrier laws.</i>	
30	Objective: Through the Motor Carrier activity, to provide timely service by	
31	processing 100% of all applications within 5 days of receipt of complete	
32	information.	
33	Performance Indicator:	
34	Percentage of all applications processed within 5 days	100%
35	Objective: Through the Motor Carrier activity, by June 30, 2013 to achieve a	
36	resolution rate of at least 75% of complaints received and investigations conducted	
37	by the Division within 45 business days of receipt of complete information.	
38	Performance Indicators:	
39	Percentage of complaints and investigations resolved within 45 days	75%
40	District Offices - Authorized Positions (35)	<u>\$ 2,589,539</u>
41	Program Description: <i>Provides accessibility and information to the public</i>	
42	<i>through district offices and satellite offices located in each of the five Public</i>	
43	<i>Service Commission districts. District offices handle consumer complaints, hold</i>	
44	<i>meetings with consumer groups and regulated companies, and administer rules,</i>	
45	<i>regulations, and state and federal laws at a local level.</i>	
46	Objective: Through the District Office activity, to ensure that 95% of all	
47	complaints that arise between regulated utilities and their customers are resolved	
48	within forty-five (45) business days of formal notification to the utility.	
49	Performance Indicator:	
50	Percent of complaints resolved within 45 business days	95%
51	Objective: Through the District Office activity, to maintain a system of regulation	
52	of utilities and motor carriers such that no more than two successful legal	
53	challenges are made to the orders promulgated by the commission.	
54	Performance Indicator:	
55	Number of successful legal challenges	2
56	TOTAL EXPENDITURES	<u>\$ 8,725,794</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Motor Carrier Regulation Fund	\$ 145,500
5	Utility and Carrier Inspection and Supervision Fund	\$ 8,326,254
6	Telephonic Solicitation Relief Fund	\$ 254,040
7	TOTAL MEANS OF FINANCING	<u>\$ 8,725,794</u>

8 Provided, however, that the following is appropriated for a statewide retirement adjustment:

9	EXPENDITURES:	
10	Administrative	\$ 186,692
11	Support Services	\$ 145,975
12	Motor Carrier Registration	\$ 32,934
13	District Offices	\$ 129,191
14	TOTAL EXPENDITURES	<u>\$ 494,792</u>

15	MEANS OF FINANCE:	
16	State General Fund by:	
17	Statutory Dedications:	
18	Utility and Carrier Inspection and Supervision Fund	\$ 494,792
19	TOTAL MEANS OF FINANCING	<u>\$ 494,792</u>

20 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

21 **04-160 AGRICULTURE AND FORESTRY**

22	EXPENDITURES:	
23	Management and Finance - Authorized Positions (115)	\$ 15,970,076
24	Program Description: <i>Centrally manages revenue, purchasing, payroll, computer functions and support services (budget preparation, fiscal, legal, procurement, property control, human resources, fleet and facility management, distribution of commodities donated by the United States Department of Agriculture (USDA), auditing, management and information systems, print shop, mail room, document imaging and district office clerical support, as well as management of the Department of Agriculture and Forestry's funds).</i>	

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

36	Performance Indicator:	
37	Number of objectives not accomplished due to	
38	insufficient support services	0
39	Percent of department objectives achieved	95%
40	Percent of technical support provided to meet internal customer	
41	requirements	95%

42	Agricultural and Environmental Sciences - Authorized Positions (93)	\$ 19,573,386
43	Program Description: <i>Samples and inspects seeds, fertilizers and pesticides; enforces quality requirements and guarantees for such materials; assists farmers in their safe and effective application, including remediation of improper pesticide application; and licenses and permits horticulture related businesses.</i>	

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

52	Performance Indicator:	
53	Percent of Horticulture non-compliance notices resulting	
54	in a hearing	23%

1	Objective: Through the Office of Agricultural and Environmental Sciences,	
2	Horticulture & Quarantine Division, to continue efforts to safeguard against the	
3	introduction and spread of plant pests into Louisiana’s agricultural and forestry	
4	industries and the environment, to sustain and enhance protection of our food	
5	supply and our green industry economies, and to enable and increase the	
6	exportation of Louisiana agricultural products, by conducting effective surveillance	
7	(inspections, sampling, surveying, and monitoring) and eradication efforts for plant	
8	and honeybee pests and ensuring that materials are free from injurious pests and	
9	diseases.	
10	Performance Indicator:	
11	Number of nursery shipping tags issued	45,000
12	Surveys completed for non-indigenous pests	12
13	Percent weevil damage to sweet potatoes entering	
14	processing facilities	1%
15	Percent sweet potato acres weevil free	70%
16	Honeybee shipments certified for out-of-state movement	40
17	Objective: Through the Office of Agricultural and Environmental Sciences, Boll	
18	Weevil Eradication Commission, to keep Louisiana cotton acres 100% weevil-free.	
19	Performance Indicator:	
20	Percentage of cotton acres weevil-free	100%
21	Cotton boll weevils trapped	0
22	Objective: Through the Office of Agricultural and Environmental Sciences, to	
23	protect the environment along with the health and general prosperity of Louisiana	
24	citizens by providing safe and proper distribution, use and management of	
25	pesticides; by facilitating the protection of natural resources and pollution	
26	prevention and by providing effective control of pests.	
27	Performance Indicator:	
28	Number of verified environmental incidences by improper	
29	pesticide applications	35
30	Pesticide products out of compliance	4
31	Number of inspections	2,800
32	Health-related complaints confirmed	1
33	Objective: Through the Office of Agricultural and Environmental Sciences, to	
34	regulate the sale and use of animal feeds, pet foods, fertilizers, and agricultural	
35	liming materials; to ensure that these products meet standards set forth by state and	
36	federal laws and regulations and do not endanger the environment or public health.	
37	Performance Indicator:	
38	Percentage of feed sold that meets guarantees and standards	95%
39	Percentage of fertilizer and agricultural lime sold that meets	
40	guarantees and standards	95%
41	Dollar amount of penalties paid to farmers	\$15,000
42	Dollar amount of penalties paid to State	\$8,000
43	Objective: Through the Regulatory Seed Testing and Louisiana Seed Certification	
44	Programs, to continue the office's efforts to ensure that 97% of samples tested test	
45	within established tolerances, and that 90% of acres petitioned for certification meet	
46	the requirements of Standards.	
47	Performance Indicator:	
48	Percent of seed samples tested within tolerance	97%
49	Number of acres petitioned for certification	10,300
50	Percent of acres petitioned for certification that meet	
51	the requirements of Standards	90%

1	Animal Health and Food Safety - Authorized Positions (112)	\$ 10,877,333
2	Program Description: <i>Conducts inspection of meat and meat products, eggs, and</i>	
3	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
4	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
5	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>	
6	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>	
7	<i>animals.</i>	
8	Objective: Through the Office of Animal Health and Food Safety, to continue to	
9	carry out the statutory responsibility stated in R.S. 3:731-750, that commissioned	
10	law enforcement officers protect property through the investigation of farm related	
11	crimes with the main focus on the identification of livestock via brands, microchip	
12	and tattoo; and to continue to deter and investigate agricultural related crimes and	
13	bring perpetrators to justice.	
14	Performance Indicator:	
15	Percent of theft cases cleared	40%
16	Total number of investigations	200
17	Percent of cases for which property was accounted for.	50%
18	Objective: Through the Office of Animal Health and Food Safety, to continue to	
19	provide unbiased third party inspection (collaborator) at terminal markets,	
20	inspections for state institutions and other state and parish entities that come under	
21	the fruit and vegetables inspection program.	
22	Performance Indicator:	
23	Percent inspected and passed	90%
24	Objective: Through the Office of Animal Health and Food Safety, to continue to	
25	protect the consumer and ensure that the poultry, egg and the poultry and egg	
26	products are wholesome and of the quality represented on the label.	
27	Performance Indicator:	
28	Percent of poultry passed	99%
29	Percent of eggs and egg products inspected and passed	99%
30	Objective: Through the Office of Animal Health and Food Safety, to continue the	
31	prevention, control, monitoring and eradication of endemic, zoonotic, foreign and	
32	emerging animal diseases in livestock, poultry, farm raised cervieds (deer, elk, and	
33	antelope), aquatics, and turtles.	
34	Performance Indicator:	
35	Number of livestock disease cases that would restrict	
36	movement of animals in commerce including quarantines	190
37	Percentage of request for aid that was provided to	
38	livestock and companion animals and their owners	
39	during declared or non-declared emergencies	
40	per the LDAF ESF-11 emergency plan	100%
41	Objective: Through the Office of Animal Health and Food Safety, to continue to	
42	ensure that consumers receive only safe, wholesome and unadulterated meat and	
43	meat products; and that only properly labeled meat products reflecting actual	
44	ingredients are provided to the consumer.	
45	Performance Indicator:	
46	Percent of meat and poultry inspected and passed	100%
47	Percent of noncompliant laboratory samples	1%
48	Number of meat and poultry product recalls for state facilities	1
49	Agro-Consumer Services - Authorized Positions (75)	\$ 5,922,836
50	Program Description: <i>Regulates weights and measures; licenses weigh masters,</i>	
51	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
52	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
53	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>	
54	<i>producers and consumers.</i>	
55	Objective: Through the Office of Agro-Consumer Services, to provide an effective	
56	program to regulate the Louisiana grain and cotton industry in order for the	
57	producers to sell and/or store their agricultural products to financially secure	
58	warehouses and grain dealers.	
59	Performance Indicator:	
60	Number of farmers not fully compensated for their products	
61	by regulated facilities	0
62	Cost per \$100 value of products protected	\$2
63	Value of products protected (in \$ millions)	\$1,250

1	Objective: Through the Office of Agro-Consumer Services, to continue to provide	
2	an effective program of regulation for the Louisiana dairy industry to assure a	
3	continued supply of dairy products at fair and reasonable prices by regulating	
4	and/or promoting price stability and orderly marketing of these products in the state.	
5	Performance Indicator:	
6	Percentage of possible unfair trade practices investigated	
7	that resulted in confirmed violations	10%
8	Number of possible unfair trade practices complaints	25
9	Number of possible unfair trade practices complaints investigated	25
10	Objective: Through the Office of Agro-Consumer Services, to continue to ensure	
11	that equity prevails in the market place for both buyers and sellers by inspecting all	
12	weighing, measuring, metering and scanning devices used commercially in the	
13	state.	
14	Performance Indicator:	
15	Percentage of regulated businesses with scanners in compliance	
16	with accuracy standards during initial inspection	92%
17	Percentage of prepackaged commodities tested in compliance with	
18	accuracy standards	95%
19	Percentage of regulated businesses with fuel dispensers in compliance	
20	during initial testing/inspection	94%
21	Percentage of registered weighing devices in compliance with accuracy	
22	standards	92%
23	Forestry - Authorized Positions (203)	\$ 15,061,061
24	Program Description: <i>Promotes sound forest management practices and provides</i>	
25	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
26	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>	
27	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>	
28	<i>education and urban forestry expertise.</i>	
29	Objective: Through the Office of Forestry, to maintain a 13.2 acre fire size and	
30	minimize structure and property loss relating to wildfire.	
31	Performance Indicator:	
32	Average fire size (acres)	13.2
33	Objective: Through the Office of Forestry, to produce a crop of quality seedlings	
34	to meet 85% of current demand by Private Non-Industrial Forest Landowners	
35	(PNIF).	
36	Performance Indicators:	
37	Percentage of pine seedling demand met	90%
38	Percentage of hardwood seedling demand met	80%
39	Number of acres where landowners received assistance	25,000
40	Objective: Through the Office of Forestry, to make educational information	
41	available to the public about the value and importance of trees to the urban and	
42	rural environment.	
43	Performance Indicator:	
44	Number of educators trained in workshops	750
45	Objective: To increase private, non-industrial forestland productivity through the	
46	promotion of sound forest management practices by providing technical and	
47	practical assistance.	
48	Performance Indicator:	
49	Number of landowners assisted	425
50	Acres of prescribed burning assisted	20,000
51	Soil and Water Conservation - Authorized Positions (8)	\$ 1,116,150
52	Program Description: <i>Oversees a delivery network of local soil and water</i>	
53	<i>conservation districts that provide assistance to land managers in conserving and</i>	
54	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
55	<i>cooperative program with the Natural Resources Conservation Service of the</i>	
56	<i>United States Department of Agriculture.</i>	
57	Objective: Through the Office of Soil and Water Conservation, to attain a	
58	reduction in soil erosion on 450,000 acres of agriculture and forest land for a	
59	cumulative total of 3,375,000 tons of soil saved from the 2011 level to 2016.	
60	Performance Indicator:	
61	Cumulative reduction in soil erosion	675,000
62	Number of landowners provided technical assistance	8,000
63	Number of acres treated to reduce erosion	450,000

1	Objective: Through the Office of Soil and Water Conservation, to increase the	
2	beneficial use of agricultural waste to 54% by the year 2016.	
3	Performance Indicator:	
4	Percent of agricultural waste utilized for beneficial use	50%
5	Number of waste management plans developed (cumulative)	915
6	Number of site specific plans implemented (cumulative)	880
7	Objective: Through the Office of Soil and Water Conservation, to annually restore	
8	25,000 acres of wetlands and assist in the protection of 30 additional miles of	
9	shoreline and 95,000 acres of wetland habitat.	
10	Performance Indicators:	
11	Acres of agricultural wetlands restored during year	25,000
12	Acres of wetland habitat managed during year	95,000
13	Miles of shoreline treated for erosion control (cumulative)	675
14	Objective: Through the Office of Soil and Water Conservation, to reduce water	
15	quality impairments caused by agricultural production and processors through	
16	annual establishment of vegetative buffers on 30 miles of stream banks, 1000 acres	
17	of riparian habitat, nutrient management on 80,500 acres of agricultural land and	
18	25 animal waste management plans.	
19	Performance Indicators:	
20	Miles of vegetative buffers established (cumulative)	720
21	Acres of riparian habitat restored (cumulative)	1,000
22	Number of animal waste management systems	
23	implemented (cumulative)	865
24	Acres of nutrient management systems implemented	
25	(cumulative)	896,410
26	Auxiliary Account - Authorized Positions (19)	\$ 2,796,240
27	Account Description: <i>Includes funds for the following: operation and</i>	
28	<i>maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths</i>	
29	<i>raising, growing, and selling livestock, agricultural or forestry crops; loans for the</i>	
30	<i>construction, purchase or improvement of agricultural plants; the Nurseries</i>	
31	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
32	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund</i>	
33	<i>to facilitate the sale of alligator and alligator products.</i>	
34	TOTAL EXPENDITURES	\$ 71,317,082
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 23,546,772
37	State General Fund by:	
38	Interagency Transfers	\$ 1,200,445
39	Fees & Self-generated Revenues	\$ 6,703,202
40	Statutory Dedications:	
41	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,438,880
42	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
43	Boll Weevil Eradication Fund	\$ 1,980,000
44	Feed and Fertilizer Fund	\$ 987,116
45	Forest Protection Fund	\$ 830,000
46	Forest Productivity Fund	\$ 263,024
47	Grain and Cotton Indemnity Fund	\$ 534,034
48	Horticulture and Quarantine Fund	\$ 1,000,896
49	Livestock Brand Commission Fund	\$ 10,470
50	Louisiana Agricultural Finance Authority Fund	\$ 12,000,000
51	Pesticide Fund	\$ 3,503,076
52	Petroleum & Petroleum Products Fund	\$ 5,266,654
53	Seed Commission Fund	\$ 575,761
54	Structural Pest Control Commission Fund	\$ 987,625
55	Sweet Potato Pests & Diseases Fund	\$ 315,107
56	Weights & Measures Fund	\$ 2,067,361
57	Federal Funds	\$ 7,756,659
58	TOTAL MEANS OF FINANCING	\$ 71,317,082

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3	Management and Finance	\$	591,373
4	Agricultural and Environmental Sciences	\$	562,646
5	Animal Health and Food Safety	\$	493,102
6	Agro-Consumer Services	\$	361,521
7	Forestry	\$	850,910
8	Soil and Water Conservation	\$	41,630
9	Auxiliary Account	\$	<u>59,230</u>

10 TOTAL EXPENDITURES \$ 2,960,412

11 MEANS OF FINANCE:

12	State General Fund (Direct)	\$	2,901,182
13	State General Fund by:		
14	Fees & Self-generated Revenues	\$	<u>59,230</u>

15 TOTAL MEANS OF FINANCING \$ 2,960,412

16 **DEPARTMENT OF INSURANCE**

17 **04-165 COMMISSIONER OF INSURANCE**

18 EXPENDITURES:

19 Administrative/Fiscal Program - Authorized Positions (68) \$ 11,272,201

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

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

25 **Performance Indicator:**

26 Percentage of NAIC accreditation retained 100%

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

33 **Performance Indicator:**

34 Average number of days to conclude a complaint investigation 45
 35 Number of Community based presentations 60

36 Market Compliance Program - Authorized Positions (195) \$ 18,142,249

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

40 **Objective:** Through the Receivership activity, to bring to court-approved closure
 41 all estates of companies in receivership at the beginning of FY 2001 by the end of
 42 FY 2013, and to bring to court-approved closure within 5 years of their being in
 43 receivership estates of all companies placed in receivership estates of all companies
 44 place in receivership after July 1, 2008.

45 **Performance Indicators:**

46 Number of companies brought to final closure 1
 47 Total recovery assets from liquidated companies \$14,008,118

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

51 **Performance Indicators:**

52 Number of adjusters applications renewals processed 11,500
 53 Number of producer license renewals processed 39,000
 54 Number of company appointments processed 525,000

1	Objective: Through the Company Licensing & Compliance to review company	
2	applications for Certificates of Authority within an average of 90 days, all other	
3	licensing and registration applications within 60 days and complete reviews of	
4	Certificates of Compliance and No Objection Letters within an average of 30 days.	
5	Performance Indicators:	
6	Average number of days to review Certificate of Authority/Surplus	
7	Lines applications	90
8	Average number of days to review all other licensing/ registration	
9	applications	60
10	Average number of days to review Certificate of Compliance/	
11	No Objection Letter Request	30
12	Percentage of all applications/request processed within the	
13	performance standard	80%
14	Average number of days to review all company filings	
15	and applications	60
16	Objective: Through the Life & Annuity Division, to assist consumers by	
17	investigating to conclusion consumer complaints against Life & Annuity insurers	
18	and producers within 40 days.	
19	Performance Indicators:	
20	Average number of days to investigate to conclusion	
21	a Life & Annuity (L&A) complaint	40
22	Percentage of L&A complaint investigations completed within	
23	the performance standard	70%
24	Objective: Through the Life and Annuity, Policy Forms Review Division in the	
25	Office of Licensing and Compliance, to pre-approve/disapprove all contract/policy	
26	forms, within 30 days.	
27	Performance Indicators:	
28	Average number of days to process L&A contract/policy forms	30
29	Percentage of L&A contract/policy forms reviews completed	
30	within 30 days	70%
31	Objective: Through the Office of Health Insurance, to investigate to conclusion	
32	consumer health-insurance related complaints within 42 days.	
33	Performance Indicators:	
34	Average number of days to investigate to conclusion a	
35	consumer health complaint	42
36	Percentage of health complaint investigations within 42 days	70%
37	Objective: Through the Office of Health Insurance, to pre-approve or disapprove	
38	all major medical, supplemental health policies, contract forms and rates and	
39	advertising as authorized within an average of 35 days.	
40	Performance Indicators:	
41	Average number of days to process health contract/policy	
42	forms	35
43	Percentage of health contract/policy forms, reviews completed	
44	within the performance standard	65%
45	Objective: Through the Supplemental Health/Medical Necessity Review	
46	Organization (MNRO) Section of the Office of Health, to review licensing	
47	applications and filings (new and renewal) for MNRO's and perform statutory	
48	examinations.	
49	Performance Indicators:	
50	Number of MNROs examined	22
51	Objective: To assist senior citizens with awareness of health insurance programs	
52	available to them.	
53	Performance Indicators:	
54	Number of seniors receiving services	
55	(telephone, home-site, fairs, group presentations, etc.)	20,000
56	Number of senior health group presentations provided	250
57	Objective: Through the Office of Financial Solvency, to monitor the financial	
58	soundness of regulated entities by performing examinations (according to statutorily	
59	mandated schedules) and financial analyses each year.	
60	Performance Indicators:	
61	Number of market conduct examinations performed	10
62	Number of companies analyzed - market conduct	150
63	Percentage of domestic companies examined - financial	18%
64	Percentage of filings by domestic companies analyzed - financial	100%
65	Percentage of companies other than domestic companies analyzed	
66	financial	25%

1	Objective: To continue to perform field audits of selected surplus lines brokers and	
2	desk examinations of all premium tax returns.	
3	Performance Indicators:	
4	Additional taxes and penalties assessed as a result of	
5	audit (in millions)	\$.70
6	Number of field examinations of surplus lines brokers performed	100
7	Objective: Through the Consumer Affairs Division of the Office of Property &	
8	Casualty, to investigate to conclusion, consumer complaints against Property &	
9	Casualty insurers and producers within an average of 70 days.	
10	Performance Indicators:	
11	Average number of days to conclude a Property & Casualty (P&C)	
12	complaint investigation	70
13	Percentage of property and casualty complaint investigations	
14	concluded within the performance standard	75%
15	Objective: Through the Forms Review Division within the Office of Property &	
16	Casualty, to pre-approve or disapprove all contract forms for use by consumers	
17	within 30 days.	
18	Performance Indicators:	
19	Average number of days to process P&C contract/policy forms	30
20	Percentage of P&C contracts/policy forms reviews completed	
21	within 30 days	57%
22	Objective: Through the Fraud Section, to reduce incidences of insurance fraud in	
23	the state through screening licenses, investigations of reported incidents and	
24	consumer awareness.	
25	Performance Indicators:	
26	Percentage of initial claim fraud complaint investigations	
27	completed within 10 days	85%
28	Percentage of background checks completed within 15	
29	working days	85%
30		TOTAL EXPENDITURES \$ <u>29,414,450</u>
31	MEANS OF FINANCE:	
32	State General Fund by:	
33	Fees & Self-generated Revenues	\$ 27,209,638
34	Statutory Dedications:	
35	Administrative Fund	\$ 705,237
36	Insurance Fraud Investigation Fund	\$ 392,763
37	Automobile Theft and Insurance Fraud Prevention	
38	Authority Fund	\$ 227,000
39	Federal Funds	\$ <u>879,812</u>
40		TOTAL MEANS OF FINANCING \$ <u>29,414,450</u>
41	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
42	EXPENDITURES:	
43	Administrative/Fiscal Program	\$ 376,137
44	Market Compliance Program	\$ <u>1,119,693</u>
45		TOTAL EXPENDITURES \$ <u>1,495,830</u>
46	MEANS OF FINANCE:	
47	State General Fund by:	
48	Fees & Self-generated Revenues	\$ <u>1,495,830</u>
49		TOTAL MEANS OF FINANCING \$ <u>1,495,830</u>

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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive & Administration Program - Authorized Positions (38) \$ 13,819,476

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

Objective: Through the Executive and Administration activity, to establish a culture of marketing and recruitment by providing administrative oversight and leadership necessary to ensure that at least 85% of all stakeholders, allies and targeted businesses are satisfied with LED assistance.

Performance Indicators:

Number of major economic development project announcements	30
Percent of LED staff reporting job satisfaction	75%

Objective: Through the State Economic Competitiveness activity, to improve Louisiana’s attractiveness as a place to invest by identifying 10 major competitiveness improvements annually.

Performance Indicators:

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

Objective: Through the Louisiana Fast Start Activity, to provide strategic, integrated workforce solutions to businesses through the delivery of training to at least 2,000 employees annually, resulting in improved competitiveness in retaining existing employers and attracting new businesses to the state.

Performance Indicators:

Number of employees trained	5,000
New jobs associated	2,000

TOTAL EXPENDITURES \$ 13,819,476

MEANS OF FINANCE:

State General Fund (Direct) \$ 3,664,813

State General Fund by:

Fees & Self-generated Revenues from prior and current year collections \$ 606,452

Statutory Dedication:

Louisiana Economic Development Fund \$ 9,548,211

TOTAL MEANS OF FINANCING \$ 13,819,476

Payable out of the State General Fund (Direct) to the Executive and Administration Program for statewide retirement adjustment \$ 319,523

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

2 EXPENDITURES:

3 Business Development Program - Authorized Positions (70) \$ 23,994,647

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

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

18 **Performance Indicator:**
 19 Number of newly certified sites 15

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

23 **Performance Indicator:**
 24 Number of proactive business retention and expansion visits with
 25 economic-driver firms in the state 500

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

29 **Performance Indicator:**
 30 Percent of stakeholders satisfied with business development assistance 85%

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

34 **Performance Indicator:**
 35 Number of major economic development prospects added 200

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

40 **Performance Indicator:**
 41 Estimated amount of dollars generated in Louisiana from entertainment
 42 industry projects (in millions) 500

43 Business Incentives Program - Authorized Positions (14) \$ 5,798,042

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

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

50 **Performance Indicator:**
 51 Percent of incentive applicants to the
 52 C&I Board satisfied with LED assistance 90%

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

57 **Performance Indicator:**
 58 Percentage of incentive applicants to the
 59 LEDC Board satisfied with LED assistance 85%

60 TOTAL EXPENDITURES \$ 29,792,689

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 8,746,617
3	State General Fund by:	
4	Interagency Transfers	\$ 398,231
5	Fees & Self-generated Revenues from prior and	\$ 2,457,198
6	current year collections	
7	Statutory Dedications:	
8	Entertainment, Promotion and Marketing Fund	\$ 300,000
9	Marketing Fund	\$ 2,000,000
10	Small Business Surety Bonding Fund	\$ 3,000,000
11	Louisiana Economic Development Fund	\$ 8,401,193
12	Louisiana Filmmakers Grant Fund	\$ 100,000
13	Federal Funds	<u>\$ 4,389,450</u>
14	TOTAL MEANS OF FINANCING	<u>\$ 29,792,689</u>

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

17	Payable out of the State General Fund (Direct)	
18	to the Business Development for statewide	
19	retirement adjustment	\$ 527,103
20	Payable out of the State General Fund (Direct) to	
21	the Business Incentives Program for statewide	
22	retirement adjustment	\$ 78,254

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

26	EXPENDITURES:	
27	Administrative Program - Authorized Positions (8)	\$ 649,088
28	Program Description: <i>Provides general administration, oversight and monitoring</i>	
29	<i>of department activities, including monitoring strategic planning, and adherence</i>	
30	<i>to legislative initiatives.</i>	
31	Objective: To achieve 100% of the stated objectives of each program within the	
32	Department of Culture, Recreation, and Tourism annually through 2016.	
33	Performance Indicator:	
34	Percentage of departmental objectives achieved	95%
35	Management and Finance Program - Authorized Positions (36)	<u>\$ 3,199,195</u>
36	Program Description: <i>Responsible for accounting, budget control, procurement,</i>	
37	<i>contract management, data processing, management and program analysis,</i>	
38	<i>personnel management, and grants management for the department.</i>	
39	Objective: Through 2016, maximize human resource capital, enhance information	
40	technology and ensure fiscal reliability of the Department and the Office of the	
41	Lieutenant Governor.	
42	Performance Indicators:	
43	Number of repeat reportable audit findings	0
44	Percentage of time WAN & State Capitol Annex are	
45	operational	99%
46	Percentage of time remote side of WAN is operational	
47	systemwide	97%
48	Percentage of time public access wireless system is	
49	operational	90%
50	TOTAL EXPENDITURES	<u>\$ 3,848,283</u>

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>3,848,283</u>
6	Payable out of the State General Fund (Direct)	
7	to the Administrative Program for a statewide	
8	retirement adjustment	\$ 50,692
9	Payable out of the State General Fund (Direct)	
10	to the Management and Finance Program for	
11	a statewide retirement adjustment	\$ 212,313
12	06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA	
13	EXPENDITURES:	
14	Library Services - Authorized Positions (51)	\$ <u>8,905,609</u>
15	Program Description: <i>Provides a central collection of materials from which all</i>	
16	<i>public and state-supported institutional libraries may borrow; provides for</i>	
17	<i>informational needs of state government and citizens; provides support to local</i>	
18	<i>public library services; and services informational needs of blind and visually</i>	
19	<i>impaired citizens.</i>	
20	Objective: By 2016, provide a total of 250 media promotions and presentations	
21	which bring attention to libraries and their resources.	
22	Performance Indicators:	
23	Number of media promotions	25
24	Number of presentations to outside groups	60
25	Objective: Increase usage of the State Library collections and services, both print	
26	and electronic, by at least 10% by 2016.	
27	Performance Indicators:	
28	Number of items loaned from the State Library collections	48,000
29	Number of reference inquiries at the state library	11,000
30	Number of attendees at the annual LA Book Festival	25,000
31	Objective: Provide a minimum of 80 educational opportunities per year for public	
32	library staff to improve and enhance their abilities to meet the needs of their	
33	communities.	
34	Performance Indicators:	
35	Number of workshops held	80
36	Number of attendees at workshops	1,500
37	Number of libraries receiving consultations and site visits	30
38	Objective: By 2016, provide 200,000 items per year to special populations and	
39	increase participation in children's programs to 110,000 per year.	
40	Performance Indicators:	
41	Number of items loaned to the blind and physically handicapped	190,000
42	Number of participants in Summer Reading Program	85,000
43	Number of participants in LA Young Readers' Choice	
44	(LYRC)Program	25,000
45	Objective: The State Library will achieve a 90% satisfaction rate in surveys of its	
46	users.	
47	Performance Indicator:	
48	Percentage of public libraries satisfied with OSL services	83%
49	Objective: Increase usage of public library resources by 20% by 2016.	
50	Performance Indicators:	
51	Number of items loaned among public libraries	85,000
52	Number of uses of public access computers in public	
53	libraries	8,000,000
54	Number of electronic database searches	2,500,000

1	Objective: The State Library will support public libraries as they seek to meet the	
2	needs of job seekers and to provide electronic access to e-government services.	
3	Performance Indicators:	
4	Number of hits on job seekers' website	75,000
5	Number of classes taught for the general public	400
6	Number of attendees at public workshops	2,600
7	Number of online tutoring sessions	50,000
8		
	TOTAL EXPENDITURES	<u>\$ 8,905,609</u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 4,349,039
11	State General Fund by:	
12	Interagency Transfers	\$ 100,000
13	Fees & Self-generated Revenues	\$ 90,000
14	Federal Funds	<u>\$ 4,366,570</u>
15		
	TOTAL MEANS OF FINANCING	<u>\$ 8,905,609</u>
16	Payable out of the State General Fund (Direct)	
17	to the Library Services Program for statewide	
18	retirement adjustment	\$ 252,487
19	06-263 OFFICE OF STATE MUSEUM	
20	EXPENDITURES:	
21	Museum - Authorized Positions (79)	<u>\$ 6,914,101</u>
22	<i>Program Description: Collect, preserve, and interpret buildings, documents, and</i>	
23	<i>artifacts that reveal Louisiana's history and culture and to present those items</i>	
24	<i>using both traditional and innovative technology to educate, enlighten, and provide</i>	
25	<i>enjoyment for the people of Louisiana and its visitors.</i>	
26	Objective: Increase the number of attendees at museum functions, exhibits, and	
27	educational programs by 25% by 2016.	
28	Performance Indicators:	
29	Percentage of non-Louisiana visitors at Vieux Carre Museums	78%
30	Percentage of non-Louisiana visitors at Baton Rouge Museum	3%
31	Percentage of non-Louisiana visitors at Regional Museums	1%
32	Number of traveling exhibits	5
33	Objective: Increase the number of accessioned artifacts by 5,000 and the number	
34	of conserved artifacts by 210 by the year 2016.	
35	Performance Indicators:	
36	Number of sites/facilities/branches/buildings	10
37		
	TOTAL EXPENDITURES	<u>\$ 6,914,101</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 5,881,861
40	State General Fund by:	
41	Interagency Transfer	\$ 677,786
42	Fees & Self-generated Revenues	<u>\$ 354,454</u>
43		
	TOTAL MEANS OF FINANCING	<u>\$ 6,914,101</u>
44	Payable out of the State General Fund (Direct)	
45	to the Museum Program for statewide retirement	
46	adjustment	\$ 315,476

1 **06-264 OFFICE OF STATE PARKS**

2 EXPENDITURES:

3 Parks and Recreation - Authorized Positions (365) \$ 30,778,828

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

8 **Objective:** Ensure that a minimum of 90% of the agency’s objectives are achieved
9 annually.

10 **Performance Indicator:**
11 Percentage of OSP objectives achieved 90%

12 **Objective:** To increase the number of visitors served by the state park system to
13 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through
14 the program participation in interpretive programs and events offered annually by
15 the park system by the end of fiscal year 2016.

16 **Performance Indicators:**
17 Annual visitation 2,109,500
18 Number of interpretive programs and events offered annually 19,750
19 Number of programs and event participants 173,300

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

25 **Performance Indicators:**
26 Percentage of federal monies obligated through the grant programs 95%
27 Percentage of Land and Water Conservation Fund (LWCF)
28 projects in good standing 95%

29 TOTAL EXPENDITURES \$ 30,778,828

30 MEANS OF FINANCE:

31 State General Fund (Direct) \$ 19,256,711

32 State General Fund by:

33 Interagency Transfer \$ 157,825

34 Fees and Self-generated Revenue \$ 1,180,531

35 Statutory Dedications:

36 Louisiana State Parks Improvement and Repair Fund \$ 7,909,774

37 Poverty Point Reservoir Development Fund \$ 902,500

38 Federal Funds \$ 1,371,487

39 TOTAL MEANS OF FINANCING \$ 30,778,828

40 Payable out of the State General Fund (Direct)
41 to the Parks and Recreation Program for statewide
42 retirement adjustment \$ 1,266,451

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

2 EXPENDITURES:

3 Cultural Development - Authorized Positions (15) \$ 2,642,760

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

12 **Objective:** By 2016, 62% of the state's parishes will be surveyed to identify
 13 historic properties.

14 **Performance Indicators:**

15 Cumulative percentage of parishes surveyed to identify historic properties 54%
 16 Number of buildings surveyed annually 600

17 **Objective:** By 2016, improve management of the record of Louisiana's
 18 archaeological resources and assets by providing on-line availability of 100% of the
 19 site forms and by curating 100% of the artifact collection to state and federal
 20 standards.

21 **Performance Indicators:**

22 Number of archaeological sites newly recorded or updated annually 50
 23 Number of cubic feet of artifacts and related records that are newly
 24 curated to state and federal standards 25

25 **Objective:** Assist in the restoration of 900 historic properties by 2016.

26 **Performance Indicator:**

27 Number of historic properties preserved 135

28 **Objective:** Increase promotion and awareness of Louisiana's archaeological
 29 heritage through the regional and station archaeology programs by conducting 25
 30 interpretive projects by 2016.

31 **Performance Indicator:**

32 Number of interpretive projects completed by station archaeologists 4

33 **Objective:** Provide approximately 100,000 citizens with information about
 34 archaeology between 2012 and 2016.

35 **Performance Indicators:**

36 Number of persons reached with booklets, website, and
 37 Archaeology Week 25,000

38 **Objective:** Create 1,000 new jobs by recruiting new businesses and supporting
 39 existing businesses in designated Main Street historic districts between 2012 and
 40 2016.

41 **Performance Indicator:**

42 Number of new jobs created through the Main Street program 500

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

45 **Performance Indicator:**

46 Percentage of proposed projects reviewed 100%

47 **Objective:** Recruit and administer Foreign Associate Teachers from France,
 48 Belgium, Canada and other French speaking nations annually.

49 **Performance Indicator:**

50 Number of Foreign Associate Teachers recruited 210

51 **Objective:** Enable Louisiana teachers and students of French to study French
 52 abroad each year.

53 **Performance Indicator:**

54 Number of foreign scholarships awarded 10

1	Arts Program - Authorized Positions (7)	\$ 3,562,336
2	Program Description: <i>Provides an enhancement of Louisiana's heritage of</i>	
3	<i>cultural arts. Administers state arts grants program which provides funding to</i>	
4	<i>various local arts activities and individual artists; also encourages development of</i>	
5	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>	
6	Objective: By the year 2016, increase the audiences for Louisiana Division of the	
7	Arts (LDOA) sponsored events to 10 million people per year.	
8	Performance Indicator:	
9	Number of people served by LDOA-supported programs	
10	and activities	5,252,445
11	Objective: By the year 2016, increase the number of nonprofit arts and community	
12	service organizations directly served by programs of the LDOA by 10% above the	
13	number served as of June 30, 2008.	
14	Performance Indicator:	
15	Number of grants to organizations	455
16	Objective: By the year 2016, increase the number of Louisiana artists directly	
17	served by programs of the LDOA by 25% above the number served as of June 30,	
18	2008.	
19	Performance Indicator:	
20	Number of grants to artists	30
21	Administrative Program - Authorized Positions (4)	<u>\$ 615,166</u>
22	Program Description: <i>Provides general administration, oversight, and</i>	
23	<i>monitoring of agency activities.</i>	
24	Objective: The Office of Cultural Development's Administrative Program will	
25	support to the agency and ensure that a minimum of 90% of its objectives are	
26	achieved annually.	
27	Performance Indicator:	
28	Percentage of OCD objectives achieved	90%
29	TOTAL EXPENDITURES	<u>\$ 6,820,262</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 1,989,687
32	State General Fund by:	
33	Interagency Transfers	\$ 2,607,000
34	Fees & Self-generated Revenues	\$ 124,000
35	Statutory Dedication:	
36	Archaeological Curation Fund	\$ 40,000
37	Federal Funds	<u>\$ 2,059,575</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 6,820,262</u>
39	Payable out of the State General Fund (Direct)	
40	to the Cultural Development Program for a	
41	statewide retirement adjustment	\$ 94,259
42	Payable out of the State General Fund (Direct)	
43	to the Arts Program for a statewide	
44	retirement adjustment	\$ 47,535
45	Payable out of the State General Fund (Direct)	
46	to Administrative Program for a statewide	
47	retirement adjustment	\$ 31,326

1	Payable out of the State General Fund by Statutory	
2	Dedications out of the Louisiana Mega-Project	
3	Development Fund to the Office of Historic	
4	Preservation for urban redevelopment and	
5	restoration activities statewide, notwithstanding any	
6	other provision of law to the contrary and	
7	specifically notwithstanding R.S. 51:2365	\$ 500,000
8	06-267 OFFICE OF TOURISM	
9	EXPENDITURES:	
10	Administrative - Authorized Positions (8)	\$ 1,629,922
11	Program Description: <i>Coordinates the efforts of the other programs in the</i>	
12	<i>agency, to ensure that each program obtain its objectives, and to provide direction</i>	
13	<i>for marketing efforts.</i>	
14	Objective: Increase the amount of spending by visitors by 18% from \$8.5 billion	
15	in 2010 to \$10 billion in 2016.	
16	Performance Indicators:	
17	Direct visitor spending by visitors to Louisiana (billions)	\$8.50
18	Total number of visitors to Louisiana (millions)	24.0
19	Marketing - Authorized Positions (8)	\$ 25,002,633
20	Program Description: <i>Provides advertising for the tourist assets of the state by</i>	
21	<i>designing, creating and distributing advertising materials in all media. Program</i>	
22	<i>also includes special regional initiatives for the Audubon Golf Trail, the Mississippi</i>	
23	<i>River Road Commission, Atchafalaya Trace Commission, and the Louisiana</i>	
24	<i>Byways program.</i>	
25	Objective: Increase the total number of visitors to Louisiana by 20% from 23.9	
26	million in 2010 to 29 million in 2016.	
27	Performance Indicators:	
28	Total mail, telephone, and internet inquiries	1,200,000
29	State taxes collected from visitor spending (millions)	\$352.0
30	Ad Recall	64.0%
31	Objective: Increase the number of jobs within the Louisiana tourism industry by	
32	10 percent from 116,000 in 2010 to 128,000 in 2016.	
33	Performance Indicator:	
34	Number of people employed directly in travel and tourism	
35	industry in Louisiana	107,000
36	Objective: By 2016, to increase the number of rounds of golf played at Audubon	
37	Golf Trail (AGT) courses to 400,000 annually.	
38	Performance Indicators:	
39	Annual number of rounds of golf played on AGT courses	325,000
40	Percent increase in rounds of golf played	0%
41	Welcome Centers - Authorized Positions (52)	\$ <u>3,232,442</u>
42	Program Description: <i>Provides direct information to potential and actual visitors</i>	
43	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i>	
44	<i>and by responding to telephone and mail inquiries.</i>	
45	Objective: Increase the number of visitors to Louisiana's welcome centers by 20%	
46	from 1.3 million in FY 2009-2010 to 1.8 million in FY 2015-2016.	
47	Performance Indicator:	
48	Total visitors to welcome centers	1,300,000
49	Objective: Maintain the average length of stay by welcome center visitors at 2	
50	nights from 2010 to 2016.	
51	Performance Indicator:	
52	Average length of stay	2.0
53	TOTAL EXPENDITURES	\$ <u>29,864,997</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 43,216
4	Fees & Self-generated Revenues	\$ 29,626,621
5	Statutory Dedication:	
6	Audubon Golf Trail Development Fund	\$ 47,500
7	Federal Funds	<u>\$ 147,660</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 29,864,997</u>

9 Provided, however, that the funding appropriated above from Fees & Self-generated
10 Revenues, includes the following: \$300,616 Independence Bowl, \$314,108 FORE Kids
11 Foundation, \$948,112 Essence Festival, \$280,577 New Orleans Bowl, \$544,050 Greater
12 New Orleans Sports Foundation, \$418,500 Bayou de Famille Park, \$250,000 Louisiana
13 Special Olympics, \$425,000 Bassmasters, \$6,000,000 Super Bowl, \$1,000,000 NCAA
14 Women’s Final Four, \$33,750 Senior Olympics, \$100,000 Louisiana Book Festival, \$56,000
15 Kent House, \$677,786 Louisiana Sports Hall of Fame, \$500,000 Statewide Arts Grants, and
16 \$1,000,000 Decentralized Arts Grants.

17	Payable out of the State General Fund (Direct) for	
18	the above activities in lieu of half of the amount	
19	allocated from Fees & Self-generated Revenues,	
20	in the event that the official forecast for the state	
21	general fund for Fiscal Year 2012-2013 increases	
22	by not less than \$50,000,000 over the forecast	
23	adopted by the Revenue Estimating Conference at	
24	its April 24, 2012 meeting	\$ 6,424,249

25	Payable out of the State General Fund by	
26	Fees and Self-generated Revenues to the	
27	Administrative Program for a statewide	
28	retirement adjustment	\$ 40,050

29	Payable out of the State General Fund by	
30	Fees and Self-generated Revenues to the	
31	Marketing Program for a statewide	
32	retirement adjustment	\$ 58,312

33	Payable out of the State General Fund by	
34	Fees and Self-generated Revenues to Welcome	
35	Centers Program for statewide retirement	
36	adjustment	\$ 155,779

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

40	EXPENDITURES:	
41	Office of the Secretary - Authorized Positions (38)	\$ 4,834,478
42	Program Description: <i>The mission of the Office of the Secretary Program is to</i>	
43	<i>provide administrative direction and accountability for all programs under the</i>	
44	<i>jurisdiction of the Department of Transportation and Development (DOTD), to</i>	
45	<i>provide related communications between the department and other government</i>	
46	<i>agencies, the transportation industry, and the general public, and to foster</i>	
47	<i>institutional change for the efficient and effective management of people, programs</i>	
48	<i>and operations through innovation and deployment of advanced technologies.</i>	
49	Objective: To remain among the ten states with the lowest administrative	
50	expenses.	
51	Performance Indicator:	
52	National rank for administrative expenses	10
53	Administrative expense per mile	\$3,037

1 **Objective:** To improve customer service by responding to all email
 2 correspondence directed to customer service/public affairs within three business
 3 days.
 4 **Performance Indicator:**
 5 Percentage of correspondence responded to with three business days 100%

6 Office of Management and Finance - Authorized Positions (217) \$ 40,091,006
 7 **Program Description:** *The mission of the Office of Management and Finance is*
 8 *to specify, procure and allocate resources necessary to support the mission of the*
 9 *Department of Transportation and Development (DOTD).*

10 **Objective:** To deliver better, cleaner safer, and less congested modes of
 11 transportation by sustaining a highly skilled workforce at all levels within the
 12 department by maintaining an overall turnover rate of 12% or less each fiscal year
 13 through June 30, 2016.
 14 **Performance Indicators:**
 15 Percent turnover 12%

16 TOTAL EXPENDITURES \$ 44,925,484

17 MEANS OF FINANCE:

18 State General Fund by:
 19 Fees & Self-generated Revenues \$ 70,904
 20 Statutory Dedications:
 21 Transportation Trust Fund - Federal Receipts \$ 10,018,655
 22 Transportation Trust Fund - Regular \$ 34,835,925

23 TOTAL MEANS OF FINANCING \$ 44,925,484

24 Provided, however, that the following is appropriated for a statewide retirement adjustment:

25 EXPENDITURES:
 26 Office of the Secretary \$ 472,699
 27 Office of Management and Finance \$ 979,549

28 TOTAL EXPENDITURES \$ 1,452,248

29 MEANS OF FINANCE:

30 State General Fund by:
 31 Statutory Dedications:
 32 Transportation Trust Fund - Federal Receipts \$ 1,452,248

33 TOTAL MEANS OF FINANCING \$ 1,452,248

34 **07-276 ENGINEERING AND OPERATIONS**

35 EXPENDITURES:
 36 Engineering - Authorized Positions (532) \$ 74,539,249

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

41 **Objective:** To effectively maintain and improve the State Highway System so that
 42 the system stays in its current or better condition each Fiscal Year.

43 **Performance Indicator:**
 44 Percentage of Interstate Highway System miles in fair or higher condition 97%
 45 Percentage of National Highway System miles in fair or higher condition 95%
 46 Percentage of Highways of Statewide Significance miles in fair or
 47 higher condition 97%
 48 Percentage of Regional Highway System miles in fair or higher condition 87%

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

51 **Performance Indicator:**
 52 Percentage projects delivered without addenda or change orders 25%

1	Objective: To increase the percentage of projects delivered on time by 5% each	
2	fiscal year through June 30, 2016.	
3	Performance Indicator:	
4	Percentage of projects delivered on time	45%
5	Objective: To increase participation in the Federal Emergency Management	
6	Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance	
7	policyholders receive insurance rate reductions by June 30, 2016.	
8	Performance Indicator:	
9	Percentage of policyholders receiving insurance reduction	80%
10	Objective: To improve safety by developing and implementing a pavement	
11	marking program to ensure that 90% of all Interstate roadways meet or exceed	
12	performance specifications by June 30, 2016.	
13	Performance Indicator:	
14	Percentage of interstates that meet or exceed performance	
15	specifications	84%
16	Bridge Trust - Authorized Positions (47)	\$ 10,037,265
17	Program Description: <i>The mission of the Crescent City Connection Division</i>	
18	<i>(CCCD) Bridge Trust Program is to plan, construct, operate, maintain, and police</i>	
19	<i>bridges crossing the Mississippi River as economically, safely, efficiently and</i>	
20	<i>professionally as possible within the Parishes of Orleans, Jefferson, and St.</i>	
21	<i>Bernard.</i>	
22	Objective: To optimize the CCCD bridge-related operations costs by maintaining	
23	the cost per vehicle at \$0.30 or less by June 30, 2016.	
24	Performance Indicator:	
25	Bridge operating costs per vehicle	\$0.30
26	Multimodal Planning - Authorized Positions (88)	\$ 47,043,249
27	Program Description: <i>The Planning and Program's mission is to provide</i>	
28	<i>strategic direction for a seamless, multimodal transportation system.</i>	
29	Objective: To implement 10% of Louisiana's Statewide Transportation Plan each	
30	fiscal year through June 30, 2016.	
31	Performance Indicator:	
32	Percent of elements in the Louisiana Statewide Transportation Plan implemented	
33	(i.e., completed or fully funded) in current year	10%
34	Objective: To monitor and report on a quarterly basis the pavement conditions in	
35	support of DOTD pavement preservation objectives each Fiscal Year.	
36	Performance Indicator:	
37	Percent pavement condition reported quarterly	100%
38	Objective: To reduce the number of fatalities on Louisiana public roads by six	
39	percent each fiscal year through June 30, 2016.	
40	Performance Indicator:	
41	Percent reduction in annual fatality rate	6%
42	Objective: To achieve at least a 25% reduction in fatal and non-fatal crash rates	
43	at selected abnormal crash locations through the implementation of safety	
44	improvements through June 30, 2016.	
45	Performance Indicator:	
46	Average percent reduction in crash rates at all safety improvement project	
47	locations	25%
48	Objective: To expand public transportation services that provide low cost public	
49	transportation for the rural areas of the state by increasing the number of	
50	participating parishes to 50 by end of June 30, 2016.	
51	Performance Indicator:	
52	Total number of participating parishes-Rural/Urban	43
53	Objective: To administer the State's maritime infrastructure development activities	
54	to ensure that Louisiana maintains its top position in maritime commerce as	
55	measured by total foreign and domestic cargo tonnage, by investing in port and	
56	harbor infrastructure that will return to the state at least five times the state's	
57	investment in benefits through June 30, 2016.	
58	Performance Indicator:	
59	Return on state's investment (for each dollar of State investment)	\$5.00

1	Operations - Authorized Positions (3,388)	\$ 340,427,036
2	Program Description: <i>The mission of the District Operations Program is to</i>	
3	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
4	<i>and operate the department's fleet of ferries; and maintain passenger vehicles and</i>	
5	<i>specialized heavy equipment.</i>	
6	Objective: To implement a comprehensive emergency management program	
7	within DOTD which supports the state's emergency operations and DOTD's	
8	assigned responsibilities by June 30, 2016.	
9	Performance Indicator:	
10	Percentage of programs implemented for each fiscal year	90%
11	Objective: To improve safety by ensuring that 100% of deficient non-interstate	
12	line miles are striped by the end of each fiscal year through June 30, 2016.	
13	Performance Indicator:	
14	Percentage of deficient non-interstate line miles striped	100%
15	Marine Trust	\$ 8,889,422
16	Program Description: <i>The mission of the Crescent City Connection Division</i>	
17	<i>(CCCD) Marine Trust Program is to operate, maintain and police the ferries</i>	
18	<i>crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St.</i>	
19	<i>Bernard.</i>	
20	Objective: To maintain CCCD ferries to ensure downtime during scheduled	
21	operating hours does not exceed 5% each fiscal year through June 30, 2016.	
22	Performance Indicator:	
23	Percentage ferry crossings not made during scheduled operating hours	5%
24	Aviation - Authorized Positions (12)	\$ <u>1,301,677</u>
25	Program Description: <i>The mission of the Aviation Program is overall</i>	
26	<i>responsibility for management, development, and guidance for Louisiana's aviation</i>	
27	<i>system of over 650 public and private airports and helicopters. The Program's</i>	
28	<i>clients are the Federal Aviation Administration (FAA) for whom it monitors all</i>	
29	<i>publicly owned airports within the state to determine compliance with federal</i>	
30	<i>guidance, oversight, capital improvement grants, aviators, and the general public</i>	
31	<i>for whom it regulates airports and provides airways lighting and electronic</i>	
32	<i>navigation aides to enhance both flight and ground safety.</i>	
33	Objective: To improve aviation safety related infrastructure for public airports to	
34	insure 93% meet or exceed Pavement Condition Index (PCI) standards through June	
35	30, 2016.	
36	Performance Indicator:	
37	Percentage of airports with Pavement Condition Index (PCI) above the state	
38	standard	93%
39	TOTAL EXPENDITURES	\$ <u>482,247,898</u>
40	MEANS OF FINANCE:	
41	State General Fund by:	
42	Interagency Transfers	\$ 9,871,386
43	Fees & Self-generated Revenues	\$ 40,196,111
44	Statutory Dedications:	
45	Transportation Trust Fund - Federal Receipts	\$ 156,857,927
46	Transportation Trust Fund – Regular	\$ 247,443,488
47	DOTD Right of Way Permit Proceeds Fund	\$ 582,985
48	Transportation Training and Education Center Fund	\$ 524,590
49	Bicycle Safety and Pedestrian Fund	\$ 10,000
50	Federal Funds	\$ <u>26,761,411</u>
51	TOTAL MEANS OF FINANCING	\$ <u>482,247,898</u>

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2	EXPENDITURES:	
3	Engineering	\$ 3,175,822
4	Bridge Trust	\$ 439,239
5	Multimodal Planning	\$ 496,482
6	Operations	\$ 15,064,027
7	Marine Trust	\$ 353,866
8	Aviation	\$ 52,833
9		
	TOTAL EXPENDITURES	<u>\$ 19,582,269</u>

10	MEANS OF FINANCE:	
11	State General Fund by:	
12	Fees & Self-generated Revenues	\$ 793,105
13	Statutory Dedications:	
14	Transportation Trust Fund - Federal Receipts	<u>\$ 18,789,164</u>
15		
	TOTAL MEANS OF FINANCING	<u>\$ 19,582,269</u>

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

08-400 CORRECTIONS – ADMINISTRATION

35	EXPENDITURES:	
36	Office of the Secretary - Authorized Positions (25)	\$ 2,537,818
37	Program Description: <i>Provides department wide administration, policy</i>	
38	<i>development, financial management, and audit functions; also operates the Crime</i>	
39	<i>Victim Services Bureau, Corrections Organized for Re-entry (CORG), and Project</i>	
40	<i>Clean Up.</i>	

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

43 **Performance Indicator:**
44 Percentage of department institutions and functions
45 with ACA accreditation 100%

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

48 **Performance Indicator:**
49 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>
47	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
48	EXPENDITURES:	
49	Office of the Secretary	\$ 134,483
50	Office of Management and Finance	\$ 558,651
51	Adult Service	\$ 162,821
52	Pardon Board	\$ 11,045
53	Parole Board	\$ <u>5,474</u>
54	TOTAL EXPENDITURES	\$ <u>872,474</u>

1 MEANS OF FINANCE:
2 State General Fund (Direct) \$ 872,474

3 TOTAL MEANS OF FINANCING \$ 872,474

4 **08-401 C. PAUL PHELPS CORRECTIONAL CENTER**

5 EXPENDITURES:

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

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

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

13 **Performance Indicator:**
14 Percentage turnover of Correctional Security Officers 21%

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

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

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 4.2
30 Average daily offender population 942

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 Indicator:**
35 Percentage of offender population diagnosed
36 with a chronic disease 44.00%
37 Percentage of offender population diagnosed
38 with a communicable disease 11.30%

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

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

44 TOTAL EXPENDITURES \$ 18,223,526

45 MEANS OF FINANCE:

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

47 State General Fund by:

48 Interagency Transfers \$ 51,001

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

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

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3 Administration	\$ 72,471
4 Incarceration	\$ 1,247,428
5 Auxiliary Account	<u>\$ 14,609</u>

6 TOTAL EXPENDITURES \$ 1,334,508

7 MEANS OF FINANCE:

8 State General Fund (Direct)	\$ 1,319,899
9 State General Fund by:	
10 Fees & Self-generated Revenues	<u>\$ 14,609</u>

11 TOTAL MEANS OF FINANCING \$ 1,334,508

12 **08-402 LOUISIANA STATE PENITENTIARY**

13 EXPENDITURES:

14 Administration - Authorized Positions (32) \$ 14,882,271

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

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

21 **Performance Indicator:**
 22 Percentage turnover of Correctional Security Officers 21.0%

23 Incarceration - Authorized Positions (1,360) \$ 93,103,339

24 **Program Description:** *Provides security; services related to the custody and care*
 25 *(offender classification and record keeping and basic necessities such as food,*
 26 *clothing, and laundry) for 5,149 maximum custody offenders; and maintenance and*
 27 *support of the facility and equipment. Provides rehabilitation opportunities to*
 28 *offenders through literacy, academic and vocational programs, religious guidance*
 29 *programs, recreational programs, on-the-job training, and institutional work*
 30 *programs. Provides medical services (including a 90-bed hospital), dental*
 31 *services, mental health services, and substance abuse counseling (including a*
 32 *substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 33 *Anonymous activities).*

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

36 **Performance Indicators:**
 37 Number of offenders per Correctional Security Officer 4.7
 38 Average daily offender population 5,295

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

42 **Performance Indicators:**
 43 Percentage of offender population diagnosed
 44 with a chronic disease 71.00%
 45 Percentage of offender population diagnosed
 46 with a communicable disease 19.80%

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

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

52 TOTAL EXPENDITURES \$ 112,862,260

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 106,039,060
3	State General Fund by:	
4	Interagency Transfers	\$ 172,500
5	Fees & Self-generated Revenues	\$ <u>6,650,700</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u><u>112,862,260</u></u>

7 Provided, however, that the following is appropriated for a statewide retirement adjustment:

8	EXPENDITURES:	
9	Administration	\$ 154,010
10	Incarceration	\$ 6,915,331
11	Auxiliary Account	\$ <u>41,802</u>
12		
	TOTAL EXPENDITURES	\$ <u><u>7,111,143</u></u>

13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 7,069,341
15	State General Fund by:	
16	Fees & Self-generated Revenues	\$ <u>41,802</u>
17		
	TOTAL MEANS OF FINANCING	\$ <u><u>7,111,143</u></u>

18 **08-405 AVOYELLES CORRECTIONAL CENTER**

19	EXPENDITURES:	
20	Administration – Authorized Positions (0)	\$ 4,421,386
21	Program Description: <i>Provides administration and institutional support.</i>	
22	<i>Administration includes the warden, institution business office, and American</i>	
23	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
24	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
25	<i>insurance, and lease-purchase of equipment.</i>	

26 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by 2016.
 27 **Performance Indicator:**
 28 Percentage turnover of Correctional Security Officers 21.00%

29	Incarceration – Authorized Positions (14)	\$ 24,284,262
30	Program Description: <i>Provides security services related to the custody and care</i>	
31	<i>of 1,894 minimum and medium custody offenders; and maintenance and support of</i>	
32	<i>the facility and equipment.</i>	

33 **Objective:** Minimize security breaches by maintaining an offender per
 34 Correctional Security Officer ratio of 5.3 through 2016.
 35 **Performance Indicators:**
 36 Number of offenders per Correctional Security Officer 6.5
 37 Average daily offender population 1,564

38 **Objective:** Ensure offender education regarding disease management in order to
 39 reduce by 1% the percentage of offenders with communicable or chronic diseases
 40 by unit by 2016.
 41 **Performance Indicators:**
 42 Percentage of offender population diagnosed
 43 with a chronic disease 49.00%
 44 Percentage of offender population diagnosed
 45 with a communicable disease 11.20%

46	Auxiliary Account – Authorized Positions (0)	\$ <u>981,615</u>
47	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
48	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
49	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
50	<i>merchandise in the canteen.</i>	

51	TOTAL EXPENDITURES	\$ <u><u>29,687,263</u></u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 27,924,648
3	State General Fund by:	
4	Interagency Transfer	\$ 386,000
5	Fees & Self-generated Revenues	\$ <u>1,376,615</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>29,687,263</u>

7 Provided, however, that the following is appropriated for a statewide retirement adjustment:

8	EXPENDITURES:	
9	Administration	\$ 72,271
10	Incarceration	\$ 1,113,014
11	Auxiliary Account	\$ <u>18,385</u>
12		
	TOTAL EXPENDITURES	\$ <u>1,203,670</u>

13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 1,185,285
15	State General Fund by:	
16	Fees & Self-generated Revenues	\$ <u>18,385</u>
17		
	TOTAL MEANS OF FINANCING	\$ <u>1,203,670</u>

18 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

19	EXPENDITURES:	
20	Administration - Authorized Positions (11)	\$ 1,918,406
21	Program Description: <i>Provides administration and institutional support.</i>	
22	<i>Administration includes the warden, institution business office, and American</i>	
23	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
24	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
25	<i>insurance, and lease-purchase of equipment.</i>	

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

28 **Performance Indicator:**
29 Percentage turnover of Correctional Security Officers 28.0%

30	Incarceration - Authorized Positions (256)	\$ 16,421,978
31	Program Description: <i>Provides security; services related to the custody and care</i>	
32	<i>(offender classification and record keeping and basic necessities such as food,</i>	
33	<i>clothing, and laundry) for 1,098 female offenders of all custody classes; and</i>	
34	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
35	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
36	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
37	<i>institutional work programs. Provides medical services, dental services, mental</i>	
38	<i>health services, and substance abuse counseling (including a substance abuse</i>	
39	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	

40 **Objective:** Minimize security breaches by maintaining an offender per Correctional
41 Security Office ratio of 5.5 through 2016.

42 **Performance Indicators:**
43 Number of offenders per Correctional Security Officer 5.3
44 Average daily offender population 1,098

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

48 **Performance Indicators:**
49 Percentage of offender population diagnosed
50 with a chronic disease 57.00%
51 Percentage of offender population diagnosed
52 with a communicable disease 17.00%

1	Objective: Maintain an average annual occupancy level of 65 offenders in the	
2	Female Reception and Diagnostic Center (FRDC) through 2016.	
3	Performance Indicators:	
4	Number of offenders processed annually –	
5	Female Reception and Diagnostic Center (FRDC)	841
6	Average occupancy – Female Reception and	
7	Diagnostic Center (FRDC)	70
8	Auxiliary Account – Authorized Positions (4)	\$ <u>1,165,274</u>
9	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
10	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
11	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
12	<i>merchandise in the canteen.</i>	
13	TOTAL EXPENDITURES	\$ <u>19,505,658</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 18,039,256
16	State General Fund by:	
17	Interagency Transfers	\$ 51,001
18	Fees & Self-generated Revenues	\$ <u>1,415,401</u>
19	TOTAL MEANS OF FINANCING	\$ <u>19,505,658</u>
20	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
21	EXPENDITURES:	
22	Administration	\$ 53,044
23	Incarceration	\$ 1,162,695
24	Auxiliary Account	\$ <u>8,360</u>
25	TOTAL EXPENDITURES	\$ <u>1,224,099</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 1,215,739
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ <u>8,360</u>
30	TOTAL MEANS OF FINANCING	\$ <u>1,224,099</u>
31	08-407 WINN CORRECTIONAL CENTER	
32	EXPENDITURES:	
33	Administration	\$ 363,933
34	Program Description: <i>Provides institutional support services including American</i>	
35	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
36	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
37	Objective: Review processes and innovations in the industry to ensure that the	
38	safest, most economical, efficient, and effective services are provided in all	
39	institutions in order to qualify for ACA accreditation every three years.	
40	Performance Indicator:	
41	Percentage of unit that is ACA accredited	100%
42	Purchase of Correctional Services	\$ <u>17,062,270</u>
43	Program Description: <i>Privately managed correctional facility operated by</i>	
44	<i>Corrections Corporation of America (CCA); provides work, academic, and</i>	
45	<i>vocational programs and the necessary level of security for 1,461 offenders;</i>	
46	<i>operates Prison Enterprises garment factory; provides renovation and maintenance</i>	
47	<i>programs for buildings.</i>	
48	Objective: Minimize security breaches by maintaining an offender per	
49	Correctional Security Officer ratio of 6.3 through 2016.	
50	Performance Indicators:	
51	Number of offenders per Correctional Security Officer	6.0
52	Average daily offender population	1,476

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

4 **Performance Indicators:**

5 Percentage of offender population diagnosed
6 with a chronic disease 55.00%
7 Percentage of offender population diagnosed
8 with a communicable disease 13.00%

9 TOTAL EXPENDITURES \$ 17,426,203

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 17,250,420

12 State General Fund by:

13 Interagency Transfers \$ 51,001

14 Fees and Self-generated Revenues \$ 124,782

15 TOTAL MEANS OF FINANCING \$ 17,426,203

16 **08-408 ALLEN CORRECTIONAL CENTER**

17 EXPENDITURES:

18 Administration \$ 359,112

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

22 **Objective:** Review processes and innovations in the industry to ensure that the
23 safest, most economical, efficient, and effective services are provided in all
24 institutions in order to qualify for ACA accreditation every three years.

25 **Performance Indicator:**

26 Percentage of unit that is ACA accredited 100%

27 Purchase of Correctional Services \$ 17,036,159

28 **Program Description:** *Privately managed correctional facility operated by the*
29 *GEO Group, Inc.; provides work, academic, and vocational programs and the*
30 *necessary level of security for 1,461 offenders; operates Prison Enterprises*
31 *furniture factory; provides renovation and maintenance programs for buildings.*

32 **Objective:** Minimize security breaches by maintaining an offender per
33 Correctional Security Officer ratio of 6.4 through 2016.

34 **Performance Indicators:**

35 Number of offenders per Correctional Security Officer 6.8
36 Average daily offender population 1,476

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

40 **Performance Indicators:**

41 Percentage of offender population diagnosed
42 with a chronic disease 44.00%
43 Percentage of offender population diagnosed
44 with a communicable disease 13.00%

45 TOTAL EXPENDITURES \$ 17,395,271

46 MEANS OF FINANCE:

47 State General Fund (Direct) \$ 17,231,687

48 State General Fund by:

49 Interagency Transfers \$ 51,001

50 Fees and Self-generated Revenues \$ 112,583

51 TOTAL MEANS OF FINANCING \$ 17,395,271

1 **08-409 DIXON CORRECTIONAL INSTITUTE**

2 EXPENDITURES:

3 Administration - Authorized Positions (16) \$ 3,298,236

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 the
10 year 2016.

11 **Performance Indicator:**
12 Percentage turnover of Correctional Security Officers 20%

13 Incarceration - Authorized Positions (438) \$ 31,131,568

14 **Program Description:** *Provides security; services related to the custody and care*
15 *(offender classification and record keeping and basic necessities such as food,*
16 *clothing, and laundry) for 1,586 minimum and medium custody offenders; and*
17 *maintenance and support for the facility and equipment. Provides rehabilitation*
18 *opportunities to offenders through literacy, academic and vocational programs,*
19 *religious guidance programs, recreational programs, on-the-job training, and*
20 *institutional work programs. Provides medical services (including an infirmary unit*
21 *and dialysis treatment program), dental services, mental health services, and*
22 *substance abuse counseling (including a substance abuse coordinator and both*
23 *Alcoholics Anonymous and Narcotics Anonymous activities).*

24 **Objective:** Minimize security breaches by maintaining an offender per
25 Correctional Security Officer ratio of 3.4 through 2016.

26 **Performance Indicators:**
27 Number of offenders per Correctional Security Officer 4.2
28 Average daily offender population 1,600

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

32 **Performance Indicators:**
33 Percentage of offender population diagnosed
34 with a chronic disease 48.00%
35 Percentage of offender population diagnosed
36 with a communicable disease 14.00%

37 Auxiliary Account - Authorized Positions (5) \$ 1,460,349

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

42 TOTAL EXPENDITURES \$ 35,890,153

43 MEANS OF FINANCE:

44 State General Fund (Direct) \$ 32,122,135

45 State General Fund by:

46 Interagency Transfers \$ 1,621,588

47 Fees & Self-generated Revenues \$ 2,146,430

48 TOTAL MEANS OF FINANCING \$ 35,890,153

49 Provided, however, that the following is appropriated for a statewide retirement adjustment:

50 EXPENDITURES:

51 Administration \$ 105,986

52 Incarceration \$ 2,108,285

53 Auxiliary Account \$ 24,415

54 TOTAL EXPENDITURES \$ 2,238,686

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,214,271
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ <u>24,415</u>
5		
	TOTAL MEANS OF FINANCING	\$ <u><u>2,238,686</u></u>

6 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

7 EXPENDITURES:

8	Administration - Authorized Positions (14)	\$ 5,930,394
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9 **Program Description:** *Provides administration and institutional support. Administration includes the warden, institution business office, and American*
 10 *Correctional Association (ACA) accreditation reporting efforts. Institutional*
 11 *support includes telephone expenses, utilities, postage, Office of Risk Management*
 12 *insurance, and lease-purchase of equipment.*
 13

14 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by 2016.
 15 **Performance Indicator:**
 16 Percentage turnover of Correctional Security Officers 30%

17	Incarceration - Authorized Positions (657)	\$ 43,163,505
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18 **Program Description:** *Provides security; services related to the custody and care*
 19 *(offender classification and record keeping and basic necessities such as food,*
 20 *clothing, and laundry) for 2,137 offenders of various custody levels; and*
 21 *maintenance and support of the facility and equipment. Operates the Intensive*
 22 *Motivational Program of Alternative Correctional Treatment (IMPACT). Provides*
 23 *rehabilitation opportunities to offenders through literacy, academic and vocational*
 24 *programs, religious guidance programs, recreational programs, on-the-job*
 25 *training, and institutional work programs. Provides medical services, dental*
 26 *services, mental health services, and substance abuse counseling (including a*
 27 *substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 28 *Anonymous activities). Provides diagnostic and classification services for newly*
 29 *committed state offenders, including medical exam, psychological evaluation, and*
 30 *social workup.*

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

33 **Performance Indicators:**
 34 Number of offenders per Correctional Security Officer 4.1
 35 Average daily offender population 2,125

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

39 **Performance Indicators:**
 40 Percentage of offender population diagnosed
 41 with a chronic disease 46.00%
 42 Percentage of offender population diagnosed
 43 with a communicable disease 22.00%

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

46 **Performance Indicators:**
 47 Number of offenders processed annually – Hunt Reception and Diagnostic
 48 Center (HRDC) 4,939
 49 Average occupancy – Hunt Reception and Diagnostic Center (HRDC) 462

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

52 **Performance Indicators:**
 53 Capacity of the program 175
 54 Number of offenders entering the program 403
 55 Number of offenders completing the program 345

1 Auxiliary Account – Authorized Positions (5) \$ 1,909,339
 2 **Account Description:** *Funds the cost of providing an offender canteen to allow*
 3 *offenders to use their accounts to purchase canteen items. Also provides for*
 4 *expenditures for the benefit of the offender population from profits from the sale of*
 5 *merchandise in the canteen.*

6 TOTAL EXPENDITURES \$ 51,003,238

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 48,272,848
 9 State General Fund by:
 10 Interagency Transfers \$ 216,184
 11 Fees & Self-generated Revenues \$ 2,514,206

12 TOTAL MEANS OF FINANCING \$ 51,003,238

13 Provided, however, that the following is appropriated for a statewide retirement adjustment:

14 EXPENDITURES:

15 Administration \$ 89,958
 16 Incarceration \$ 2,989,329
 17 Auxiliary Account \$ 27,878

18 TOTAL EXPENDITURES \$ 3,107,165

19 MEANS OF FINANCE:

20 State General Fund (Direct) \$ 3,079,287
 21 Fees & Self-generated Revenues \$ 27,878

22 TOTAL MEANS OF FINANCING \$ 3,107,165

23 **08-414 DAVID WADE CORRECTIONAL CENTER**

24 EXPENDITURES:

25 Administration - Authorized Positions (13) \$ 3,059,066
 26 **Program Description:** *Provides administration and institutional support.*
 27 *Administration includes the warden, institution business office, and American*
 28 *Correctional Association (ACA) accreditation reporting efforts. Institutional*
 29 *support includes telephone expenses, utilities, postage, Office of Risk Management*
 30 *insurance, and lease-purchase of equipment.*

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

32 **Performance Indicator:**

33 Percentage turnover of Correctional Security Officers 29%

34 Incarceration - Authorized Positions (323) \$ 21,919,424

35 **Program Description:** *Provides security; services related to the custody and care*
 36 *(offender classification and record keeping and basic necessities such as food,*
 37 *clothing, and laundry) for 1,095 multi-level custody offenders; and maintenance*
 38 *and support of the facility and equipment. Provides rehabilitation opportunities to*
 39 *offenders through literacy, academic and vocational programs, religious guidance*
 40 *programs, recreational programs, on-the-job training, and institutional work*
 41 *programs. Provides medical services (including an infirmary unit), dental services,*
 42 *mental health services, and substance abuse counseling (including a substance*
 43 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*
 44 *activities).*

45 **Objective:** Minimize security breaches by maintaining an offender per
 46 Correctional Security Officer ratio of 2.9 through 2016.

47 **Performance Indicators:**

48 Number of offenders per Correctional Security Officer 4.4
 49 Average daily offender population 1,095

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

4 **Performance Indicators:**

5 Percentage of offender population diagnosed
6 with a chronic disease 42.00%
7 Percentage of offender population diagnosed
8 with a communicable disease 11.00%

9 Auxiliary Account – Authorized Positions (4) \$ 1,548,070

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

14 TOTAL EXPENDITURES \$ 26,526,560

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 24,227,286
17 State General Fund by:
18 Interagency Transfers \$ 153,003
19 Fees & Self-generated Revenues \$ 2,146,271

20 TOTAL MEANS OF FINANCING \$ 26,526,560

21 Provided, however, that the following is appropriated for a statewide retirement adjustment:

22 EXPENDITURES:

23 Administration \$ 98,518
24 Incarceration \$ 1,556,012
25 Auxiliary Account \$ 19,180

26 TOTAL EXPENDITURES \$ 1,673,710

27 MEANS OF FINANCE:

28 State General Fund (Direct) \$ 1,654,530
29 State General Fund by:
30 Fees & Self-generated Revenues \$ 19,180

31 TOTAL MEANS OF FINANCING \$ 1,673,710

32 **08-415 ADULT PROBATION AND PAROLE**

33 EXPENDITURES:

34 Administration and Support - Authorized Positions (25) \$ 3,554,019

35 **Program Description:** *Provides management direction, guidance, coordination,*
36 *and administrative support.*

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

40 **Performance Indicators:**

41 Percentage of ACA accreditation maintained 100%
42 Average cost per day per offender supervised \$2.35

1	Field Services - Authorized Positions (780)		\$ 54,042,983
2	Program Description:		
3	<i>Provides supervision of remanded clients; supplies</i>		
4	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>		
	<i>requirements; and supervises contract work release centers.</i>		
5	Objective:	Reduce the average caseload per Probation and Parole Officer by 5%	
6		by 2016.	
7	Performance Indicators:		
8	Average caseload per Probation and Parole Officer		
9	(number of offenders)	140	
10	Average number of offenders under supervision	71,506	
11	Average number of offenders under electronic		
12	surveillance	900	
13	Total number of probation and parole cases closed	27,506	
14	Percentage of cases closed that are satisfactory		
15	completions	59%	
16	Percentage of cases closed that are closed due to		
17	revocation	32%	
18	Percentage of revocations that are due to technical		
19	violations	79%	
20	Percentage of revocations that are due to felony		
21	conviction	21%	
22	Objective:	Reduce the number of offenders returning to prison based on technical	
23		violations committed while on community supervision by 5% by 2016.	
24	Performance Indicators:		
25	Total number of revocations	8,880	
26	Number of offenders who completed a day		
27	reporting center program as an alternative		
28	to incarceration	300	
29	Number of offenders who completed a diversion		
30	or community alternative program as an		
31	alternative to long-term incarceration	3,200	
32		TOTAL EXPENDITURES	\$ 57,597,002
33	MEANS OF FINANCE:		
34	State General Fund (Direct)		\$ 40,053,673
35	State General Fund by:		
36	Fees & Self-generated Revenues from prior		
37	and current year collections		\$ 17,489,329
38	Statutory Dedications:		
39	Sex Offender Registry Technology Fund		\$ 54,000
40		TOTAL MEANS OF FINANCING	\$ 57,597,002
41	Provided, however, that the following is appropriated for a statewide retirement adjustment:		
42	EXPENDITURES:		
43	Administration and Support		\$ 153,513
44	Field Services		\$ 4,253,555
45		TOTAL EXPENDITURES	\$ 4,407,068
46	MEANS OF FINANCE:		
47	State General Fund (Direct)		\$ 4,407,068
48		TOTAL MEANS OF FINANCING	\$ 4,407,068

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

48 Provided, however, that the following is appropriated for a statewide retirement adjustment:

49 EXPENDITURES:

50 Administration \$ 85,039

51 Incarceration \$ 1,431,250

52 Auxiliary Account \$ 11,885

53 TOTAL EXPENDITURES \$ 1,528,174

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,516,289
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ <u>11,885</u>
5		
	TOTAL MEANS OF FINANCING	\$ <u><u>1,528,174</u></u>

6 **PUBLIC SAFETY SERVICES**

7 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

8	EXPENDITURES:	
9	Management and Finance Program - Authorized Positions (184)	\$ <u>28,124,782</u>
10	Program Description: <i>Provides effective management and support services in an</i>	
11	<i>efficient, expeditious, and professional manner to all budget units within Public</i>	
12	<i>Safety Services.</i>	

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

15	Performance Indicator:	
16	Percentage of compliance with legislative auditor	
17	recommendations	100%
18	Percentage of annual audit plan achieved	94%

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

21	Performance Indicator:	
22	Percentage of time the computer network is available to the	
23	department	99%
24	Percentage of deposits classified (recorded in the general ledger)	
25	within 2 weeks of receipt	90%
26	Percentage of preventative maintenance plan completed	100%

27	TOTAL EXPENDITURES	\$ <u><u>28,124,782</u></u>
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28	MEANS OF FINANCE:	
29	State General Fund by:	
30	Interagency Transfers	\$ 4,339,421
31	Fees & Self-generated Revenues	\$ 19,624,308
32	Statutory Dedications:	
33	Riverboat Gaming Enforcement Fund	\$ 2,175,434
34	Video Draw Poker Device Fund	\$ <u>1,985,619</u>

35	TOTAL MEANS OF FINANCING	\$ <u><u>28,124,782</u></u>
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36	Payable out of the State General Fund by	
37	Interagency Transfers from the Governor's Office	
38	of Homeland Security and Emergency Preparedness	
39	to the Management and Finance Program for	
40	hazard mitigation projects to open regional code offices	\$ 2,500,000

41	Payable out of the State General Fund by	
42	Statutory Dedications out of the Riverboat	
43	Gaming Enforcement Fund to the Management and	
44	Finance Program for a statewide retirement adjustment	\$ 1,119,192

1 **08-419 OFFICE OF STATE POLICE**

2 EXPENDITURES:

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

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

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

13 **Performance Indicators:**
 14 Percentage of State Police Manpower Allocation Study coverage level
 15 implemented 67%
 16 Number of fatalities per 100 million miles 2.0

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

20 **Performance Indicators:**
 21 Number of fatal commercial-related crashes 116
 22 Number of Motor Carrier Safety compliance audits conducted 405
 23 Annual percentage reduction in crashes 2%

24 **Objective:** Through the Motor Carrier Safety Assistance activity, to increase by
 25 5% the number of weight enforcement contacts per enforcement hour by June 30,
 26 2016.

27 **Performance Indicator:**
 28 Number of commercial carriers checked
 29 for overweight violations - mobile 13,912

30 **Objective:** Through the Louisiana Oil Spill Coordinator activity, to ensure
 31 effective coordination and representation of the state's interest in all matters related
 32 to oil spill response, prevention, and natural resource damage assessments (NRDA)
 33 annually.

34 **Performance Indicator:**
 35 Percentage of NRDA cases coordinated 100%
 36 Number of Oil Spill Response Management Training Courses
 37 conducted 6

38 **Objective:** Through the Transportation and Environmental Safety Section (TESS)
 39 activity, to strive to reduce fatal crashes from the previous year by targeting factors
 40 that create unsafe roadway conditions such as inoperable and faulty equipment,
 41 dangerous and impaired drivers, and hazardous material carriers, annually.

42 **Performance Indicator:**
 43 Number of overweight violations cited – Stationary Scales 11,000

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

45 **Program Description:** *Has responsibility for the enforcement of all statutes*
 46 *relating to criminal activity; serves as a repository for information and point of*
 47 *coordination for multi-jurisdictional investigations; conducts investigations for the*
 48 *Louisiana Lottery Corporation; reviews referrals and complaints related to*
 49 *insurance fraud; conducts background investigations for the Louisiana Lottery*
 50 *Corporation; investigates cases involving the distribution of narcotics and*
 51 *dangerous substances.*

52 **Objective:** Through the Investigations activity, to prevent and detect crime,
 53 apprehend criminals, and perform any other related duties by increasing the number
 54 of criminal investigations by 5% by June 30, 2016.

55 **Performance Indicators:**
 56 Number of criminal investigations initiated 1,169
 57 Number of criminal investigations closed 1,073

1 **Objective:** Through the Investigative Support Section (ISS), to increase other
2 agency assists by providing operational/technical support and intelligence to help
3 solve crimes and apprehend criminals through June 30, 2016.

4 **Performance Indicators:**
5 Number of other agency assists 4,581
6 Percentage of completed Criminal Requests for Information (RFI)
7 from other agencies 100%

8 **Objective:** Through the Insurance Fraud activity, to identify, apprehend, and
9 prepare cases for prosecution of individuals who have committed insurance fraud
10 and auto theft annually.

11 **Performance Indicators:**
12 Percentage of investigations resulting in arrests 54%

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

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

21 **Objective:** Through the Lab Services activity, to maintain American Society of
22 Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation
23 to ensure continued quality laboratory operations through June 30, 2016.

24 **Performance Indicators:**
25 Percentage of ASCLD/LAB essential criteria met 100%

26 **Objective:** Through the Lab Services activity, to analyze 95% of requests received
27 for analysis for trial purposes at the local, state, and federal level by June 30, 2016.

28 **Performance Indicators:**
29 Total number of lab requests for analysis 21,000
30 Total number of lab requests analyzed 21,000
31 Percentage of lab requests analyzed 100%

32 **Objective:** Through the Support Services activity, the Bureau of Criminal
33 Identification and Information will ensure that 90% of the requests received to
34 update criminal history information are processed into the Louisiana Computerized
35 Criminal History (LACCH) system and electronically available by
36 June 30, 2016.

37 **Performance Indicators:**
38 Number of expungements processed 8,000
39 Percentage of received requests processed 86%

40 **Objective:** Through the DPS Police activity, to secure the Louisiana State Police
41 Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the
42 Department of Corrections inmates assigned to the State Police Barracks by
43 increasing the number of non-vehicle patrol hours.

44 **Performance Indicators:**
45 Number of non-vehicle patrol hours 13,950

46 **Objective:** Through the Office of the Superintendent activity, to integrate and
47 enhance the quality and efficiency of administrative functions and to provide
48 leadership and support to Louisiana State Police annually.

49 **Performance Indicators:**
50 Percentage of programs achieving goals 95%

51 **Objective:** Through the Operational Development activity, to provide strategic
52 planning and research, public awareness, and safety education to effectively
53 promote public safety annually.

54 **Performance Indicators:**
55 Number of safety/education presentations conducted 750
56 Number of child safety seats installed 750
57 Percentage of requested safety/education presentations conducted 91%

58 **Objective:** Through the Protective Services activity, to provide protection for the
59 Governor, the Governor's family, the Lt. Governor, and any other dignitaries and
60 leaders designated by the Governor annually.

61 **Performance Indicators:**
62 Percentage of protection for Governor and his family, the Lieutenant
63 Governor, and other dignitaries and leaders 100%

1	Gaming Enforcement Program - Authorized Positions (218)	\$ 22,485,754
2	Program Description: <i>Regulates, licenses, and investigates gaming activities in</i>	
3	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
4	<i>and gaming equipment and manufacturers.</i>	
5	Objective: Through the Enforcement activity, increase the number of annual	
6	inspections to 95% of enrolled Video Gaming establishments by June 30, 2016.	
7	Performance Indicators:	
8	Number of video gaming compliance inspections conducted	492
9	Auxiliary Account – Authorized Positions (6)	<u>\$ 9,616,777</u>
10	Account Description: <i>Provides for maintenance expenses associated with</i>	
11	<i>statewide communications system.</i>	
12	Objective: Through the Interoperability activity, to maximize the state's return on	
13	investment to provide a unified statewide interoperable communications network	
14	among LSP, federal, state, and local governments through June 30, 2016.	
15	Performance Indicators:	
16	Percentage of agencies migrated to the new P-25 LWIN system	95%
17	Percentage of time the statewide radio communications network	
18	is available	98%
19	Percentage of radio communications infrastructure preventative	
20	maintenance plan completed	80%
21	Percentage of statewide coverage area on the LWIN Network	95%
22	TOTAL EXPENDITURES	<u>\$ 239,723,405</u>
23	MEANS OF FINANCE:	
24	State General Fund by:	
25	Interagency Transfers	\$ 32,427,695
26	Fees & Self-generated Revenues	\$ 67,367,869
27	Statutory Dedications:	
28	Public Safety DWI Testing, Maintenance and Training	\$ 723,012
29	Louisiana Towing and Storage Fund	\$ 300,000
30	Riverboat Gaming Enforcement Fund	\$ 38,756,751
31	Video Draw Poker Device Fund	\$ 4,912,829
32	Concealed Handgun Permit Fund	\$ 949,321
33	Right to Know Fund	\$ 219,005
34	Insurance Fraud Investigation Fund	\$ 2,698,115
35	Hazardous Materials Emergency Response Fund	\$ 537,049
36	Explosives Trust Fund	\$ 488,300
37	Criminal Identification and Information Fund	\$ 5,780,362
38	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,021,716
39	Tobacco Tax Health Care Fund	\$ 6,216,667
40	Louisiana State Police Salary Fund	\$ 15,601,922
41	Department of Public Safety Police Officer Fund	\$ 630,000
42	Sex Offender Registry Technology Fund	\$ 25,000
43	Unified Carrier Registration Agreement Fund	\$ 1,488,474
44	Motorcycle Safety, Awareness, and Operator Training	
45	Program Fund	\$ 135,999
46	Oil Spill Contingency Fund	\$ 1,867,748
47	Transportation Trust Fund – Regular	\$ 45,943,490
48	Underground Damages Prevention Fund	\$ 300,000
49	Federal Funds	<u>\$ 10,332,081</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 239,723,405</u>
51	Payable out of the State General Fund (Direct)	
52	to the Traffic Enforcement Program for bridge	
53	patrols	\$ 200,000

54 Provided, however, that notwithstanding any laws to the contrary, prior year self-generated
 55 revenues derived from federal and state drug and gaming asset forfeitures shall be carried
 56 forward and shall be available for expenditure.

1 Payable out of the State General Fund by
 2 Fees and Self-generated Revenues to the Auxiliary
 3 Program for training and acquisitions that are
 4 needed for the re-banding of the 700MHz Louisiana
 5 Wireless Information Network system \$ 2,739,090

6 Payable out of the State General Fund by
 7 Statutory Dedications out of the Concealed
 8 Handgun Permit Fund to the Operational Support
 9 Program for the purchase of a new database to keep
 10 up with the increased demand for Concealed
 11 Handgun Permits \$ 360,000

12 Provided, however, that the following is appropriated for a statewide retirement adjustment:

13 EXPENDITURES:
 14 Traffic Enforcement Program \$ 1,254,475
 15 Criminal Investigation Program \$ 215,032
 16 Operational Support Program \$ 1,429,583
 17 Gaming Enforcement Program \$ 683,914
 18 Auxiliary Account \$ 39,869

19 TOTAL EXPENDITURES \$ 3,622,873

20 MEANS OF FINANCE:
 21 State General Fund by:
 22 Statutory Dedications:
 23 Riverboat Gaming Enforcement Fund \$ 3,622,873

24 TOTAL MEANS OF FINANCING \$ 3,622,873

25 **08-420 OFFICE OF MOTOR VEHICLES**

26 EXPENDITURES:
 27 Licensing Program - Authorized Positions (568) \$ 45,833,392

28 **Program Description:** *Through field offices and headquarter units, issues*
 29 *Louisiana driver's licenses, identification cards, license plates, registrations and*
 30 *certificates of titles; maintains driving records and vehicle records; enforces the*
 31 *state's mandatory automobile insurance liability insurance laws; reviews and*
 32 *processes files received from law enforcement agencies and courts, governmental*
 33 *agencies, insurance companies and individuals; takes action based on established*
 34 *law, policies and procedures; complies with several federal/state mandated and*
 35 *regulated programs such as Motor Voter Registration process and the Organ*
 36 *Donor process.*

37 **Objective:** Through the Motor Vehicles Administration activity, to increase
 38 customer satisfaction by 3% by June 30, 2016.

39 **Performance Indicators:**
 40 Number of walk-in customer transactions 3,355,276
 41 Number of transactions conducted by Mobile Motor Vehicle
 42 Office 250
 43 Number of vehicle registration/driver's license field office
 44 locations 82
 45 Number of field reinstatement locations 45

46 **Objective:** Through the Motor Vehicle Administration activity, to increase
 47 homeland security efforts by 80% by June 30, 2016.

48 **Performance Indicators:**
 49 Number of drivers license/ID card records 4,470,286
 50 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	Payable out of the State General Fund by	
12	Fees and Self-generated Revenues to the Licensing	
13	Program for an increase in the driver's license contract	\$ 400,000
14	Payable out of the State General Fund (Direct)	
15	to the Licensing Program for educational and	
16	awareness programs regarding the organ donation registry	\$ 100,000
17	Payable out of the State General Fund by	
18	Statutory Dedications out of the Motor Vehicles	
19	Customer Service and Technology Fund to the	
20	Licensing Program for a statewide retirement adjustment	\$ 2,201,780
21	08-421 OFFICE OF LEGAL AFFAIRS	
22	EXPENDITURES:	
23	Legal Program - Authorized Positions (10)	<u>\$ 4,414,095</u>
24	Program Description: <i>Provides quality legal assistance to all offices, boards, and</i>	
25	<i>commissions that are part of Public Safety Services.</i>	
26	Objective: Through the Legal activity, to ensure that all offices, boards, and	
27	commissions within Public Safety have access to effective, quality legal assistance.	
28	Performance Indicators:	
29	Number of rules, regulations, contracts, expungments	
30	and legislation drafted/reviewed/opposed for each	
31	of the budget unit heads of Public Safety Services	580
32	Annual average number of hours of legal assistance	
33	provided per attorney to agencies within Public Safety Services	1,000
34	Number of proceedings where OLA attorneys provide	
35	representation before courts, boards, commissions, and	
36	administrative hearing panels	875
37	TOTAL EXPENDITURES	<u>\$ 4,414,095</u>
38	MEANS OF FINANCE:	
39	State General Fund by:	
40	Fees & Self-generated Revenues	<u>\$ 4,414,095</u>
41	TOTAL MEANS OF FINANCING	<u>\$ 4,414,095</u>
42	Payable out of the State General Fund by	
43	Fees and Self-generated Revenues to the Legal	
44	Program for a statewide retirement adjustment	\$ 72,209

1 **08-422 OFFICE OF STATE FIRE MARSHAL**

2 EXPENDITURES:

3 Fire Prevention Program - Authorized Positions (176) \$ 20,843,076

4 **Program Description:** *Performs fire and safety inspections of all facilities*
5 *requiring state or federal licenses; certifies health care facilities for compliance*
6 *with fire and safety codes; certifies and licenses fire protection sprinklers and*
7 *extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,*
8 *distributors, and retailers of fireworks. Investigates fires not covered by a*
9 *recognized fire protection bureau; maintains a data depository and provides*
10 *statistical analyses of all fires. Reviews final construction plans and specifications*
11 *for new or remodeled buildings in the state (except one and two family dwellings)*
12 *for compliance with fire, safety and accessibility laws; reviews designs and*
13 *calculations for fire extinguishing systems, alarm systems, portable fire*
14 *extinguishers, and dry chemical suppression systems.*

15 **Objective:** Through the Inspections Activity, the Inspection Section will maintain
16 95% of the total number of annual inspections required, through Fiscal Year 2016.

17 **Performance Indicators:**

18 Percentage of required annual inspections conducted 95%
19 Number of required annual inspections 78,231

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

23 **Performance Indicators:**

24 Percentage of installation inspections performed 50%

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

29 **Performance Indicator:**

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

32 **Objective:** Through the Plan Review activity, to ensure that plans for commercial
33 buildings provide for protection of life and property from fire, explosion, or natural
34 disaster, equal access to disabled individuals, and efficient use of energy; to
35 increase the number of projects reviewed in five days and reduce noncompliant
36 projects annually; and to review and adopt the state uniform construction code,
37 provide training and education of code officials, and accept all requests for
38 amendments of the code (with the exception of the Louisiana State Plumbing
39 Code.)

40 **Performance Indicators:**

41 Average review time per project (in man-hours) 4
42 Percentage of projects reviewed within 5 workdays 60%
43 Percentage of municipalities/parishes compliant with
44 certification of registered building officials 90%

45 **Objective:** Through the Executive activity, by seeing that 80% of objectives are
46 met, to ensure efficient use of state resources to ensure citizens and visitors are safe,
47 individuals with disabilities are provided equal access, and that energy efficiency,
48 fire safety education, and timely emergency services are provided through June 30,
49 2016.

50 **Performance Indicators:**

51 Percentage of agency objectives met 80%

52 TOTAL EXPENDITURES \$ 20,843,076

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 1,980,000
4	Fees & Self-generated Revenues	\$ 2,869,924
5	Statutory Dedications:	
6	Louisiana Fire Marshal Fund	\$ 12,555,310
7	Two Percent Fire Insurance Fund	\$ 2,100,000
8	Industrialized Building Program Fund	\$ 206,594
9	Louisiana Life Safety and Property Protection Trust Fund	\$ 571,982
10	Louisiana Manufactured Housing Commission Fund	\$ 468,666
11	Federal Funds	<u>\$ 90,600</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 20,843,076</u>

13	Payable out of the State General Fund by	
14	Interagency Transfers from the Governor's Office	
15	of Homeland Security and Emergency Preparedness	
16	to the Fire Prevention Program for development of	
17	an integrated computer system	\$ 821,000
18	Payable out of the State General Fund by	
19	Statutory Dedications out of the Louisiana Fire	
20	Marshal Fund to the Fire Prevention Program for	
21	a statewide retirement adjustment	\$ 910,464

22 **08-423 LOUISIANA GAMING CONTROL BOARD**

23	EXPENDITURES:	
24	Louisiana Gaming Control Board - Authorized Positions (3)	<u>\$ 866,897</u>

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

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

36	Performance Indicators:	
37	Percentage of known unsuitable persons who were	
38	denied a license or permit	100%
39	Percentage of licensees or permittees who were	
40	disqualified and/or license or permit was	
41	suspended or revoked	100%
42	Number of administrative hearings held	225
43	Number of hearing officer decisions - Casino Gaming	165
44	Number of hearing officer decisions - Video Poker	75
45	Number of decisions by Gaming Control Board - Casino Gaming	15
46	Number of decisions by Gaming Control Board - Video Poker	20
47	Number of administrative actions	
48	(denials, revocations and suspensions)	
49	as a result of failure to request an administrative	
50	hearing – Casino Gaming	15
51	Number of administrative actions	
52	(denials, revocations and suspensions)	
53	as a result of failure to request an administrative	
54	hearing – Video Poker	8
55	Number of licenses and permits issued - Casino Gaming	200
56	Number of licenses and permits issued – Video Poker	300

1	Objective: Through the Administrative / Regulation of Gaming activity, to increase	
2	public confidence through the regulation of Video, Riverboat, Land-based, and Slot	
3	Machine Gaming at Pari-Mutuel Live Racing facilities which ensures the integrity	
4	of gaming activities and promotes economic development through June 30, 2016.	
5	Performance Indicators:	
6	Number of administrative actions of the Board	705
7	TOTAL EXPENDITURES	<u>\$ 866,897</u>
8	MEANS OF FINANCE:	
9	State General Fund by:	
10	Statutory Dedication:	
11	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 83,093
12	Riverboat Gaming Enforcement Fund	<u>\$ 783,804</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 866,897</u>
14	Payable out of the State General Fund by	
15	Statutory Dedications out of the Riverboat Gaming	
16	Enforcement Fund to the Louisiana Gaming Control	
17	Board for a statewide retirement adjustment	\$ 53,017
18	08-424 LIQUEFIED PETROLEUM GAS COMMISSION	
19	EXPENDITURES:	
20	Administrative Program - Authorized Positions (11)	<u>\$ 1,007,543</u>
21	Program Description: <i>Promulgates and enforces rules which regulate the</i>	
22	<i>distribution, handling and storage, and transportation of liquefied petroleum gases;</i>	
23	<i>inspects storage facilities and equipment; examines and certifies personnel engaged</i>	
24	<i>in the industry.</i>	
25	Objective: Through the Administrative activity, to reduce the number of fires	
26	related to liquefied petroleum gas and accidents by 25% in FY 2011-2012 through	
27	FY 2015-2016 (5% per fiscal year).	
28	Performance Indicator:	
29	Number of fires and accidents related to liquefied	
30	petroleum gas and anhydrous ammonia	12
31	TOTAL EXPENDITURES	<u>\$ 1,007,543</u>
32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Statutory Dedication:	
35	Liquefied Petroleum Gas Rainy Day Fund	<u>\$ 1,007,543</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 1,007,543</u>
37	Payable out of the State General Fund by	
38	Statutory Dedications out of the Liquefied	
39	Petroleum Gas Rainy Day Fund to the	
40	Administrative Program for a statewide retirement	
41	adjustment	\$ 53,201

1 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

2 EXPENDITURES:

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

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

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

11 **Performance Indicator:**
12 Percent change in traffic fatalities -6.0%

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

15 **Performance Indicator:**
16 Percent change of alcohol involved traffic fatalities -0.4%

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

19 **Performance Indicator:**
20 Percentage of safety belt usage for all occupants 78.7%

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

24 **Performance Indicator:**
25 Increase in child safety belt usage statewide 1.8%

26 TOTAL EXPENDITURES \$ 26,916,687

27 MEANS OF FINANCE:

28 State General Fund by:
29 Interagency Transfers \$ 1,578,350
30 Fees & Self-generated Revenues \$ 128,167
31 Federal Funds \$ 25,210,170

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

33 Payable out of the State General Fund by
34 Interagency Transfers from the Louisiana
35 Department of Transportation and Development
36 to the Administrative Program for the
37 Click-it-or-Ticket advertising campaign \$ 675,000

38 Payable out of Federal Funds to the
39 Administrative Program for statewide retirement
40 adjustment \$ 78,772

41 **YOUTH SERVICES**

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

1 **08-403 OFFICE OF JUVENILE JUSTICE**

2 EXPENDITURES:

3 Administration - Authorized Positions (57) \$ 12,119,449

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

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

8 **Performance Indicators:**

9 Percentage of youth in secure care custody who achieve academic
10 growth as measured by TABE (Test for Adult Basic Education)
11 scores 25%

12 Percentage of youth in secure custody enrolled in a vocational program
13 who achieve academic/skill growth 30%

14 Recidivism rate follow-up (1year) 15%

15 Percentage of revocations 4.00%

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

18 **Performance Indicators:**

19 Percentage of assessments performed within 30 days
20 of arrival 90%

21 Percentage of youth receiving services as identified in their Individual
22 Intervention Plan (IIP) 70%

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

24 **Performance Indicators:**

25 Percentage of furloughs/home passes that were successful 80%

26 Percentage of staffings with family participation 70%

27 Swanson Center for Youth - Authorized Positions (311) \$ 20,248,653

28 **Program Description:** *Provides for the custody, care, and treatment of*
29 *adjudicated youth offenders through enforcement of laws and implementation of*
30 *programs designed to ensure the safety of the public, staff, and youth and to*
31 *reintegrate youth into society.*

32 **Objective:** To implement the therapeutic model in all occupied housing units by
33 2015.

34 **Performance Indicators:**

35 Percentage of dorms actively implementing the
36 therapeutic model 90%

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

39 **Performance Indicators:**

40 Percentage of assessments performed on youth within 30 days
41 of arrival. 85%

42 Percentage of youth receiving services as identified in the
43 Individualized Intervention Plan (IIP). 80%

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

46 **Performance Indicator:**

47 Percentage of furloughs/home passes that were successful 80%

48 Percentage of staffings with family participation 55%

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

50 **Performance Indicator:**

51 Percentage of youth who achieve academic
52 growth as measured by TABE (Test for Adult Basic Education)
53 scores. 50%

54 Percentage of youth in secure custody enrolled in a vocational program
55 who achieve academic skill growth. 60%

1	Jetson Center for Youth - Authorized Positions (153)	\$ 12,699,198
2	Program Description: <i>Provides for the custody, care, and treatment of</i>	
3	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
4	<i>designed to ensure the safety of the public, staff, and youth; and to reintegrate</i>	
5	<i>youth into society.</i>	
6	Objective: To implement the therapeutic model in all occupied housing units by	
7	2016.	
8	Performance Indicators:	
9	Percentage of dorms actively implementing the	
10	therapeutic model	100%
11	Objective: To increase the percentage of youth receiving services as identified in	
12	their Individual Intervention Plan (IIP) by 5% by 2016.	
13	Performance Indicators:	
14	Percentage of assessments performed on youth within 30 days of arrival.	90%
15	Percentage of youth receiving services as identified in the	
16	Individualized Intervention Plan (IIP).	50%
17	Objective: Increase family participation at JCY by 10% by 2016.	
18	Performance Indicators:	
19	Percentage of furloughs/home	
20	passes that were successful	80%
21	Percentage of staffings with family participation	55%
22	Objective: To increase educational or vocational training levels for youth.	
23	Performance Indicators:	
24	Percentage of youth who achieve academic	
25	growth as measured by TABE (Test for Adult Basic Education)	
26	scores	50%
27	Percentage of youth in secure custody enrolled in a vocational	
28	program who achieve skill growth	60%
29	Bridge City Center for Youth - Authorized Positions (175)	\$ 11,032,592
30	Program Description: <i>Provides for the custody, care, and treatment of</i>	
31	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
32	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
33	<i>into society.</i>	
34	Objective: To implement the therapeutic model in all occupied housing units by	
35	2016.	
36	Performance Indicators:	
37	Percentage of dorms actively implementing the	
38	therapeutic model	100%
39	Objective: Percentage of youth receiving services as identified in the Individual	
40	Intervention Plan (IIP).	
41	Performance Indicators:	
42	Percentage of assessments performed on youth within 30 days of arrival	72%
43	Percentage of youth receiving services as identified in the	
44	Individual Intervention Plan (IIP)	80%
45	Objective: To increase family participation at BCCY by 10% by 2016.	
46	Performance Indicators:	
47	Percentage of furloughs/home passes that were successful	80%
48	Percentage of staffings with family participation	55%
49	Objective: To increase educational or vocational training levels for youth.	
50	Performance Indicators:	
51	Percentage of youth who achieve academic	
52	growth as measured by TABE (Test for Adult Basic Education)	
53	scores	50%
54	Percentage of youth in secure custody enrolled in a vocational	
55	program who achieve skill growth	15%

1	Field Services - Authorized Positions (330)	\$ 22,424,915
2	Program Description: <i>Provides probation and parole supervision and supports</i>	
3	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
4	<i>status offender youth and their families.</i>	
5	Objective: To increase the percentage of youth receiving services as identified in	
6	their Individual Intervention Plan by 5% by 2016.	
7	Performance Indicators:	
8	Percentage of assessments performed within 30 days of arrival	50%
9	Percentage of youth receiving services identified in their Individual	
10	Intervention Plan (IIP)	85%
11	Objective: To increase family participation in Field Services by 10% by 2016.	
12	Performance Indicators:	
13	Percentage of home passes that were successful	
14	(non secure-residential custody)	80%
15	Percentage of staffings with family participation	20%
16	Contract Services - Authorized Positions (0)	\$ 38,653,039
17	Program Description: <i>Provides a community-based system of care that addresses</i>	
18	<i>the needs of youth committed to the Office of Juvenile Justice's custody and/or</i>	
19	<i>supervision.</i>	
20	Objective: To increase community based programs that support the juvenile justice	
21	continuum of care by 2016.	
22	Performance Indicators:	
23	Number of regions served by residential programs	11
24	Number of regions served by day treatment programs	0
25	Number of regions served in prevention and diversion	
26	programs	11
27	Number of regions served by mentor/tracker programs	11
28	Percentage of youth served in their region of origin	50%
29	Percentage of contracted programs utilizing evidenced based or	
30	promising practices	20%
31	Percentage of facilities programs evaluated by the Evidence-Based	
32	Correctional Program Checklist	30%
33	Objective: To increase percentage of youth receiving services as identified in their	
34	Individual Intervention Plan by 5% by 2016.	
35	Performance Indicators:	
36	Percentage of assessments performed on youth within 30 days	
37	of arrival	50%
38	Percentage youth receiving services as identified in the Individual	
39	Intervention Plans (IIP).	50%
40	Auxiliary Account - Authorized Positions (0)	<u>\$ 235,682</u>
41	Program Description: <i>The Auxiliary Account was created to administer a service</i>	
42	<i>to youthful offenders within the agency's three secure care facilities. The fund is</i>	
43	<i>used to account for juvenile purchases of consumer items from the facility's</i>	
44	<i>canteen. In addition to, telephone commissions ,hobby craft sales, donations,</i>	
45	<i>visitation sales, recycling, contraband, and photo sales. Funding in this account</i>	
46	<i>will be used to replenish canteens; fund youth recreation and rehabilitation</i>	
47	<i>programs within Swanson, Jetson and Bridge City Correctional Centers For Youth.</i>	
48	<i>This account is funded entirely with fees and self-generated revenues.</i>	
49	TOTAL EXPENDITURES	<u>\$ 117,413,528</u>
50	MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 96,456,544
52	State General Fund by:	
53	Interagency Transfers	\$ 18,833,660
54	Fees & Self-generated Revenues	\$ 959,528
55	Statutory Dedications:	
56	Youthful Offender Management Fund	\$ 272,000
57	Federal Funds	<u>\$ 891,796</u>
58	TOTAL MEANS OF FINANCING	<u>\$ 117,413,528</u>

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3 Administration Program	\$ 360,287
4 Swanson Center for Youth Program	\$ 1,197,550
5 Jetson Center for Youth Program	\$ 743,424
6 Bridge City Center for Youth Program	\$ 481,222
7 Field Services Program	<u>\$ 1,969,744</u>

8 TOTAL EXPENDITURES \$ 4,752,227

9 MEANS OF FINANCE:

10 State General Fund (Direct)	<u>\$ 4,752,227</u>
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11 TOTAL MEANS OF FINANCING \$ 4,752,227

12 **SCHEDULE 09**

13 **DEPARTMENT OF HEALTH AND HOSPITALS**

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

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

26 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
27 2012-2013 any over-collected funds, including interagency transfers, fees and self-generated
28 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
29 agency in Schedule 09 for Fiscal Year 2011-2012 may be carried forward and expended in
30 Fiscal Year 2012-2013 in the Medical Vendor Program. Revenues from refunds and
31 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
32 2012-2013. No such carried forward funds, which are in excess of those appropriated in this
33 Act, may be expended without the express approval of the Division of Administration and
34 the Joint Legislative Committee on the Budget.

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

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

1 authority. The secretary and the commissioner shall promptly notify the Joint Legislative
2 Committee on the Budget of any such transfer.

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

13 The department shall submit a plan detailing the programmatic allocations of appropriations
14 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the
15 Budget for its review no later than October 1, 2012, and monthly thereafter. The report shall
16 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year
17 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	Objective: Through the Administration activity, effectively and efficiently	
2	managing Jefferson Parish Human Services Authority and utilizing an Electronic	
3	Health Record for data analysis to assure continuous quality improvement of	
4	workforce performance, by the end of FY2015-2016, JPHSA will: 1) advance client	
5	engagement and retention as demonstrated by 85% of clients will keep intake and	
6	ongoing clinic-based appointments; and 2) increase access to Behavioral Health and	
7	Developmental Disabilities services by 15% with FY 2009-2010 used as the	
8	baseline measure.	
9	Performance Indicators:	
10	Percent of appointments kept for intake and ongoing clinic-based	
11	appointments	80%
12	Percent increase in community access to mental health, addictive	
13	disorders, and/or developmental disabilities services	1%
14	TOTAL EXPENDITURES	<u>\$ 24,657,109</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 14,295,107
17	State General Fund By:	
18	Interagency Transfers	\$ 6,001,315
19	Fees and Self Generated Revenues	<u>\$ 4,360,687</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 24,657,109</u>
21	Payable out of the State General Fund (Direct)	
22	to the Jefferson Parish Human Services Authority	
23	for a statewide retirement adjustment	\$ 1,121,094
24	09-301 FLORIDA PARISHES PARISH HUMAN SERVICES AUTHORITY	
25	EXPENDITURES:	
26	Florida Parishes Human Services Authority - Authorized Positions (0)	<u>\$ 18,874,115</u>
27	Program Description: <i>To direct the operation and management of public</i>	
28	<i>community-based programs and services relative to addictive disorders (including</i>	
29	<i>the Alcohol Drug Unit and Fontainebleau Treatment Center), developmental</i>	
30	<i>disabilities, and mental health in the parishes of Livingston, St. Helena, St.</i>	
31	<i>Tammany, Tangipahoa, and Washington.</i>	
32	Objective: Each year through June 30, 2016, Florida Parishes Human Services	
33	Authority/Addictive Disorders Services will provide treatment services to	
34	individuals with addictive disorders and prevention services to four percent of the	
35	population within its catchment area.	
36	Performance Indicators:	
37	Percentage of individuals receiving outpatient treatment for three months	
38	or more	40%
39	Percentage of individuals successfully completing the program	
40	(Primary Inpatient – Adult(FTC/ADU))	88%
41	Total number of individuals admitted/received outpatient addictive	
42	disorders treatment services	1,437
43	Total number of individuals screened but not admitted to	
44	outpatient addictive disorders treatment services	248
45	Total number of individuals receiving outpatient addictive disorders	
46	treatment services (Includes admitted and screened)	1,656
47	Total number of individuals receiving inpatient addictive disorders	
48	treatment services(FTC/ADU)	835
49	Total number of individuals served in prevention programs	30,900
50	Total number of participants served by other prevention efforts	
51	(does not include those enrolled in evidence-based educational	
52	(prevention) programming or merchants educated through Synar)	24,800

1 **Objective:** Each year through June 30, 2016, Florida Parishes Human Services
2 Authority/Developmental Disabilities Services will provide services that emphasize
3 person-centered individual and family supports to people with developmental
4 disabilities. Delivery of services will result in an increased percentage of people
5 within the FPHSA catchment area that remain in the community rather than being
6 institutionalized.

7 **Performance Indicators:**

8 Percentage of Waiver participants with a current Statement of Approval	
9 (SOA). (Comprehensive Plan of Care (CPOC) begin date within	
10 the quarter.)	90%
11 Percentage of Waiver participants discharged from program services	
12 due to admission to an institution	5%
13 The total unduplicated number of individuals receiving developmental	
14 disabilities community-based services	465
15 The total unduplicated number of individuals receiving individual and	
16 family support services	166
17 The total unduplicated number of individuals receiving Cash Subsidy	194
18 The total unduplicated number of individuals receiving individual and	
19 family support crisis services	60
20 The total unduplicated number of individuals receiving Pre-admission	
21 Screening and Annual Resident Review (PASRR) services	21
22 The total unduplicated number of individuals referred by FPHSA/DDS	
23 to Families Helping Families services	300

24 **Objective:** Each year through June 30, 2016, Florida Parishes Human Services
25 Authority/Executive Administration will increase the efficiency of the operation
26 and management of public, community-based services related to addictive
27 disorders, developmental disabilities, mental health, and permanent supportive
28 housing in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and
29 Washington.

30 **Performance Indicators:**

31 Percentage of Performance Planning and Review (PPR) evaluations	
32 completed by each employee’s anniversary date	95%
33 Percentage of Information Technology (IT) work orders closed within	
34 5 business days of work request	95%
35 Percentage of contract invoices for which payment is issued within 21	
36 days of agency receipt	85%
37 Percentage of new employees completing mandatory online training courses	
38 within 90 days of employment	95%
39 Percentage of agency’s Performance Indicators within (+/-) 4.99%	
40 of target	70%

41 **Objective:** Florida Parishes Human Services Authority/Mental Health Services
42 will manage community-based mental health services such that quality services will
43 be provided in a cost-effective manner in 2016 compared to 2012.

44 **Performance Indicators:**

45 Total number of adults considered active status at a FPHSA Mental	
46 Health Center	3,500
47 Total number of youth (children/adolescents) considered active	
48 status at a FPHSA Mental Health Center	1,000
49 Total number of adults served (includes screening/assessment and	
50 treatment) at a FPHSA Mental Health Center	6,025
51 Total number of youth (children/adolescents) served (includes screening/	
52 assessment and treatment) at a FPHSA Mental Health Center	1,825

53 **Objective:** Each year through June 30, 2016, Florida Parishes Human Services
54 Authority/Permanent Supportive Housing Services will maintain tenancy of and
55 provide support services to 198 apartment/housing units designated for
56 individuals/families with a variety of long-term disabilities.

57 **Performance Indicators:**

58 Total number of individuals or families residing in Permanent	
59 Supportive Housing (PSH) units	198
60 Percentage of Permanent Supportive Housing tenants for which there	
61 is a current individual service plan (ISP)	90%

62 TOTAL EXPENDITURES \$ 18,874,115

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	Payable out of the State General Fund (Direct)	
9	to the Florida Parishes Human Services Authority	
10	for a statewide retirement adjustment	\$ 1,035,399

11 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

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

14 **Program Description:** *Directs the operation and management of public,*
 15 *community-based programs and services relative to addictive disorders,*
 16 *developmental disabilities, and mental health for individuals meeting treatment*
 17 *criteria in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville,*
 18 *Pointe Coupee, West Baton Rouge, and West Feliciana.*

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

23 **Performance Indicators:**

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

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

39 **Performance Indicator:**

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

43 **Objective:** By June 30, 2012, through the Nurse Family Partnership activity,
 44 CAHSD will provide home visiting for first time, low-income mothers to 100% of
 45 the participants.

46 **Performance Indicators:**

47	Total number of home visits completed	4,680
48	Number of families served in program	450

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

55 **Performance Indicators:**

56	Percentage of total children/adolescents admitted for mental health	
57	services who are served within their parish of residence	95%
58	Percentage of total children/adolescents admitted for substance	
59	abuse services who are served within their parish of residence	85%
60	Percentage increase in positive attitude of non-use of drugs or	
61	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 an	
23	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>
50	Payable out of the State General Fund (Direct)	
51	to the Capital Area Human Services District for	
52	a statewide retirement adjustment	\$ 1,528,004

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 Provided, however, that the following is appropriated for a statewide retirement adjustment:

39 EXPENDITURES:

40 Developmental Disabilities Council \$ 52,399

41 TOTAL EXPENDITURES \$ 52,399

42 MEANS OF FINANCE:

43 State General Fund (Direct) \$ 10,480

44 Federal Funds \$ 41,919

45 TOTAL MEANS OF FINANCING \$ 52,399

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

2 EXPENDITURES:

3 Metropolitan Human Services District - Authorized Positions (0) \$ 27,192,364

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

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

12 **Performance Indicators:**

13 Percentage of clients in compliance with ambulatory follow-up 30
14 days after hospitalization 35%
15 Percentage of contracted services that are active participants in
16 Care Management Program 50%

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

22 **Performance Indicators:**

23 The total unduplicated count of people receiving state-funded
24 developmental disabilities community-based services 475
25 Total number of individuals who apply for developmental
26 disabilities services 300
27 Number of consumers receiving cash subsidies 128
28 Number of individual agreements with consumers 300
29 Percentage of consumers who indicate satisfaction services
30 received from MHSD staff as is reflected in consumer evaluations 90%

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

36 **Performance Indicators:**

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

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

48 **Performance Indicators:**

49 Number of prevention and treatment contract providers delivering
50 evidence based programs 6
51 Number of children receiving behavioral health services within the
52 community 1,250

53 **TOTAL EXPENDITURES** \$ 27,192,364

54 MEANS OF FINANCE:

55 State General Fund (Direct) \$ 17,634,752

56 State General Fund by:

57 Interagency Transfers \$ 6,261,530

58 Fees & Self-generated Revenues \$ 1,941,030

59 Federal Funds \$ 1,355,052

60 **TOTAL MEANS OF FINANCING** \$ 27,192,364

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Office of Behavioral	
3	Health to the Metropolitan Human Services District	
4	for the Early Childhood Supports and Services Program	\$ 531,228
5	Payable out of the State General Fund (Direct)	
6	to the Metropolitan Human Services District for	
7	the Children's Services Program	\$ 4,011,193
8	Payable out of the State General Fund by	
9	Fees and Self-generated Revenues to the	
10	Metropolitan Human Services District for the	
11	Louisiana Behavioral Health Partnership	\$ 300,000
12	Payable out of the State General Fund (Direct)	
13	to the Metropolitan Human Services District for	
14	a statewide retirement adjustment	\$ 957,004
15	09-305 MEDICAL VENDOR ADMINISTRATION	
16	EXPENDITURES:	
17	Medical Vendor Administration - Authorized Positions (861)	<u>\$ 331,164,674</u>
18	Program Description: <i>Develops and implements the administrative and</i>	
19	<i>programmatic procedures of the Medicaid program, with respect to eligibility,</i>	
20	<i>licensure, reimbursement, and monitoring of health services in Louisiana, in</i>	
21	<i>accordance with federal and state statutes, rules and regulations.</i>	
22	Objective: Through the Medicaid BAYOU HEALTH Initiative activity to	
23	perform all federally mandated administrative activities required for Medicaid	
24	Managed Care Program through: 1) implementation of fee-for-service coordinated	
25	care networks (BAYOU HEALTH Shared Savings); and 2) implementation of	
26	comprehensive prepaid coordinated care networks (BAYOU HEALTH Prepaid).	
27	Performance Indicator:	
28	Annual percentage of Bayou Health members who proactively select a	
29	health plan	51%
30	Percentage of Bayou Health Primary Care practices NCQA PCMH	
31	recognized or JCAHO PCH accredited.	20%
32	Objective: Through the Medicaid Eligibility Determination activity, to provide	
33	Medicaid eligibility determinations and administer the program within federal	
34	regulations by processing up to 98.5% of applications timely.	
35	Performance Indicators:	
36	Percentage of applications for Pregnant Women approved within 5	
37	calendar days	80%
38	Percentage of eligibility determination accuracy obtained through	
39	Medicaid Eligibility Quality Control process – review of negative	
40	case actions	97%
41	Objective: Through the Eligibility activity, to inform, identify and enroll eligibles	
42	into LaCHIP/Medicaid by processing applications & annual renewals timely and	
43	to improve access to health care for uninsured children through the LaCHIP	
44	Affordable Plan.	
45	Performance Indicators:	
46	Total number of children enrolled	730,030
47	Average cost per Title XXI enrolled per year	\$1,711
48	Average cost per Title XIX enrolled per year	\$2,469
49	Percentage of procedural closures at renewal	1.0%
50	Percentage of applications for LaCHIP & Medicaid programs for children	
51	approved within 10 calendar days	75%
52	Estimated percentage of children potentially eligible for coverage under	
53	Medicaid or LaCHIP who remain uninsured	5.3%
54	Objective: Through the Eligibility activity, to explore third party sources	
55	responsible for payments otherwise incurred by the state.	
56	Performance Indicators:	
57	Number of TPL claims processed	7,500,000
58	Percentage of TPL claims processed	100.00%

1	Objective: Through the Executive Administration activity, to administer the	
2	Medicaid program and ensure that operations are in accordance with federal and	
3	state statutes, rule, and regulations.	
4	Performance Indicator:	
5	Administrative cost as a percentage of total cost	6%
6	Objective: Through the Health Standards activity, to perform at least 90% of	
7	required state licensing and at least 95% of complaint surveys of health care	
8	facilities and federally mandated certification of health care providers participating	
9	in Medicare and/or Medicaid.	
10	Performance Indicators:	
11	Percentage of complaint investigations conducted within 30 days	
12	after receipt by the Health Standards section of Medical Vendor	
13	Administration	95.0%
14	Percentage of abuse complaint investigations conducted within	
15	two days after receipt by the Health Standards section of	
16	Medical Vendor Administration	97.0%
17	Percentage of licensing surveys conducted	80.0%
18	Objective: Through the Monitoring activity, to reduce the incidence of	
19	inappropriate Medicaid expenditures and to annually perform a minimum of 95%	
20	of the planned monitoring visits to school systems/boards participating in the	
21	Medicaid School-Based Administrative Claiming Program.	
22	Performance Indicator:	
23	Percent of targeted School Boards monitored	95.0%
24	Objective: Through the MMIS Operations activity, to operate an efficient	
25	Medicaid claims processing system.	
26	Performance Indicators:	
27	Percentage of total claims processed within 30 days of receipt	98.0%
28	Objective: Through the Pharmacy Benefits Management activity, to develop,	
29	implement and administer the Medicaid pharmacy outpatient program.	
30	Performance Indicator:	
31	Percentage (%) of Total Scripts PDL Compliance	90%
32	TOTAL EXPENDITURES	<u>\$ 331,164,674</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 86,972,107
35	State General Fund by:	
36	Interagency Transfers	\$ 15,075,493
37	Fees & Self-generated Revenues	\$ 739,641
38	Statutory Dedication:	
39	Health Trust Fund	\$ 2,056
40	Louisiana Health Care Redesign Fund	\$ 1,580,792
41	New Opportunities Waiver Fund	\$ 1,651,166
42	Federal Funds	<u>\$ 225,143,419</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 331,164,674</u>
44	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
45	EXPENDITURES:	
46	Medical Vendor Administration Program	<u>\$ 6,315,235</u>
47	TOTAL EXPENDITURES	<u>\$ 6,315,235</u>
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 3,157,618
50	Federal Funds	<u>\$ 3,157,617</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 6,315,235</u>

1 **09-306 MEDICAL VENDOR PAYMENTS**

2 EXPENDITURES:

3 Payments to Private Providers - Authorized Positions (0) \$3,993,331,477

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

8 **Objective:** Through the Medicaid BAYOU HEALTH Initiatives activity, to
9 increase preventive health care; improve quality, performance measurement, and
10 patient experience; and moderate cost increases through: 1) implementation of fee-
11 for-service coordinated care networks (BAYOU HEALTH Shared Savings); and
12 2) implementation of comprehensive pre-paid coordinated care networks (BAYOU
13 HEALTH Prepaid).

14 **Performance Indicator:**

15	Percentage of health plans that meet for the calendar year DHH	
16	improvement benchmarks for BAYOU HEALTH incentive-based	
17	performance measures	100%
18	Percentage of Health Plans that meet adults' access to preventative/	
19	ambulatory health services for their members	100%
20	Percentage of Health Plans that meet comprehensive diabetes care	
21	HgbA1C for their members	100%
22	Percentage that meet Chlamydia screening for women for their	
23	members	100%
24	Percentage of Health Plans that meet well-child visits in third, fourth,	
25	fifth and sixth years of life for their members.	100%
26	Percentage of Health Plans that meet adolescent well-care visits for	
27	their members.	100%

28 **Objective:** Through the Medicaid BAYOU HEALTH Initiative activity, encourage
29 Medicaid recipients to obtain appropriate preventive and primary care in order to
30 improve their overall health and quality of life, and to ensure that those who care
31 for them provide the care through : 1) implementation of fee-for-service
32 coordinated care networks (BAYOU HEALTH Shared Savings); and
33 2)implementation of comprehensive prepaid coordinated care networks (BAYOU
34 HEALTH Prepaid).

35 **Performance Indicators:**

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

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

43 **Performance Indicator:**

44	Percentage change in the unduplicated number of recipients receiving	
45	community-based services	3%

46 **Objective:** Through the Community-Based Long Term Care for Persons with
47 Disabilities activity, to increase the number of people accessing community-based
48 services by 5% annually over the next 5 years in a morecost-effective and efficient
49 manner.

50 **Performance Indicators:**

51	Percentage change in number of persons served in community-based	
52	waiver services	9%
53	Percentage change in the cost of the New Opportunities Waiver post	
54	implementation of resource allocation	3%
55	Numbers of residents of private ICFs/DD transitioning to Residential	
56	Options Waiver (ROW) opportunities	10,011
57	Utilization of Residential Options Waiver (ROW) opportunities available	
58	through funding allocation or conversion of ICF/DD beds	75%
59	Percentage of persons surveyed reporting overall satisfaction with	
60	services requested	80%

1	Objective: Through the Community-Based Long Term Care for the Elderly and	
2	Disabled activity, to achieve national averages for Medicaid-funded institutional	
3	versus community-based Long Term Care (LTC) spending for older adults and	
4	adults with disabilities by 2015.	
5	Performance Indicators:	
6	Percentage of Medicaid spending for elderly and disabled adult long term	
7	care that goes towards community-based services rather than nursing	
8	homes	28%
9	Average Medicaid expenditure per person for community-based long term	
10	care as percentage of average expenditure per person for nursing home	
11	care	60%
12	Percentage of available, nationally recognized measures on which	
13	Medicaid community-based programs perform the same or better than	
14	the Medicaid nursing programs	80%
15	Objective: Through the Behavioral Health activity, to increase access to a full	
16	array of community-based, evidence-based and/or best practice behavioral services,	
17	improve health outcomes, and decrease reliance on institutional care.	
18	Performance Indicator:	
19	Percentage of eligible recipients receiving behavioral health services in	
20	the community	5.0%
21	Objective: Through the Medicaid BAYOU HEALTH Initiatives activity, ensure	
22	prompt payment or preprocessing of claims for network providers.	
23	Performance Indicator:	
24	Percentage of Bayou Health – Prepaid Health Plan’s payments that meet the	
25	prompt pay requirements.	100%
26	Objective: Through the Support Services activity, to reduce the rate of growth of	
27	expenditures for drugs in the DHH Pharmacy Benefits Management Program by	
28	implementing a prior authorization (PA) program with a preferred drug list (PDL)	
29	and obtaining supplemental rebates from drug manufacturers.	
30	Performance Indicators:	
31	Percentage of Total Scripts PDL compliance	90%
32	Objective: Through the Inpatient Hospitalization activity, to provide necessary	
33	care for Medicaid recipients when acute care hospitalization is most appropriate and	
34	to lower the growth of inpatient hospital costs while moving toward a higher and	
35	consistent level of quality medical care.	
36	Performance Indicator:	
37	Average (mean) length of stay (non-psych.) for Title XIX Medicaid	
38	recipients	4.4
39	Objective: Through the Institutional Based Long Term Care for Persons with	
40	Developmental Disabilities activity, to transition recipients living in Intermediate	
41	Care Facilities for individuals with developmental disabilities to home and	
42	community based settings.	
43	Performance Indicator:	
44	Percentage of Recipients moved from the ICF-DD setting into home and	
45	community based settings	2%
46	Objective: Through the Institutional Based Long Term Care for the Elderly And	
47	Disabled activity, to use spending to reduce unused bed capacity and improve	
48	quality to achieve national averages by 2015.	
49	Performance Indicators:	
50	Percentage of national nursing home quality measures on which	
51	Louisiana nursing homes rate at or above the national average per	
52	most recent Dept. of Health & Human Services Report	30%
53	Percentage change in nursing facility utilization	0%
54	Percentage change in nursing facility spending under Medicaid	6.31%
55	Nursing Home Occupancy Rate	72%
56	Objective: Through the Hospice and Nursing Home Room and Board activity, to	
57	provide quality palliative care to Medicaid Hospice recipients at the most	
58	reasonable cost to the state.	
59	Performance Indicators:	
60	Number of Room & Board Services for Hospice Patients	560,000
61	Number of Hospice Services	101,000

1	Payments to Public Providers - Authorized Positions (0)	\$ 586,292,870
2	Program Description: <i>Provides payments to public providers of health care</i>	
3	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
4	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
5	<i>recipients are appropriate.</i>	
6	Objective: Through the Payment to Public Providers activity, to encourage all	
7	Medicaid enrollees to obtain appropriate preventive and primary care in order to	
8	improve their overall health and quality of life as shown by well-visits, annual	
9	dental visits, access to primary care practitioners and asthma and diabetes measures.	
10	Performance Indicator:	
11	Average acute care length of stay per discharge for state hospitals	5.60
12	Medicare Buy-Ins & Supplements - Authorized Positions (0)	\$ 1,978,760,599
13	Program Description: <i>Provides medical insurance for indigent elderly people,</i>	
14	<i>who are eligible for both Medicare and Medicaid, by paying the Medicare</i>	
15	<i>premiums. This avoids potential additional Medicaid costs for those eligible</i>	
16	<i>individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.</i>	
17	Objective: Through the Clawback activity, to help finance the Medicare Part D	
18	benefit for dual eligibles (individuals insured by both Medicare And Medicaid), as	
19	required by the Medicare Prescription Drug Improvement Act of 2003.	
20	Performance Indicator:	
21	Number of dual eligibles	108,778
22	Objective: Through the Medicare Savings Programs activity, to avoid more	
23	expensive costs that would otherwise be funded by Medicaid by ensuring that	
24	eligible low-income senior citizens do not forego health coverage due to increasing	
25	Medicare premiums that make maintaining coverage increasingly difficult.	
26	Performance Indicators:	
27	Total number of Buy-In eligibles (Part A & B)	189,542
28	Total savings (cost of care less premium costs for Medicare	
29	benefits)	\$1,090,000,000
30	Objective: Through the LaCHIP Affordable Plan activity, to maximize enrollment	
31	of children (birth through 18 years of age) who are potentially eligible for services	
32	under Title XXI of the Social Security Act, improve their health outcomes, and	
33	ensure they receive quality health care.	
34	Performance Indicators:	
35	Total number of LAP eligibles who have annual dental exams	
36	(HEDIS measure)	2,337
37	Percentage of LAP eligibles who lost coverage due to failure to pay	
38	premium	4.0%
39	Percentage of enrollees reporting satisfaction with LAP and access to	
40	services (OGB CAHPS Survey)	80.6%
41	Number of well-care visits, including immunizations, for adolescents	
42	(HEDIS measure)	1,790
43	Objective: Through the Louisiana Health Insurance Premium Payment (LaHIPP)	
44	Program activity, to assist eligible individuals and families in purchasing private	
45	health insurance through an employer while maintaining Medicaid/LaCHIP	
46	coverage as a secondary payor of medical expenses, resulting in reduced cost	
47	exposure to the state.	
48	Performance Indicators:	
49	Number of cases added in LaHIPP	1250
50	LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs)	
51	in Millions	\$4

1	Uncompensated Care Costs - Authorized Positions (0)	\$ <u>799,594,455</u>
2	Program Description: <i>Payments to inpatient medical care providers serving a</i>	
3	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>	
4	<i>uncompensated care costs associated with the free care which they provide.</i>	
5	Objective: Through the Uncompensated Care Costs activity, to encourage	
6	hospitals and other providers to provide access to medical care for the uninsured	
7	and reduce reliance on State General Fund by collecting disproportionate share	
8	(DSH) payments from UCC.	
9	Performance Indicators:	
10	Total federal funds collected in millions	\$526.3
11	Amount of federal funds collected in millions (public only)	\$394.2
12	Number of patients served by GNOCHC providers	64,000
13	TOTAL EXPENDITURES	\$ <u>7,357,979,401</u>

14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 1,453,786,881
16	State General Fund by:	
17	Interagency Transfers from Prior and	
18	Current Year Collections	\$ 88,278,004
19	Fees & Self-generated Revenues from	
20	Prior and Current Year Collections	\$ 94,183,640
21	Statutory Dedications:	
22	Louisiana Medical Assistance Trust Fund	\$ 346,071,798
23	Louisiana Fund	\$ 5,119,644
24	Health Excellence Fund	\$ 27,683,046
25	Medicaid Trust Fund for the Elderly	\$ 97,871,479
26	Health Trust Fund	\$ 7,159,084
27	Federal Funds	<u>\$5,237,825,825</u>
28	TOTAL MEANS OF FINANCING	\$ <u>7,357,979,401</u>

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

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

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

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

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

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

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

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

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

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

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

42 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 43 **LOUISIANA MEDICAL ASSISTANCE TRUST FUND**

44 (Contingent upon the legislative approval of transfer of fund balances delineated in House
 45 Bill No. XXX to the Louisiana Medical Assistance Trust Fund)
 46 See Preamble Section 18(C)(1)

47 Provided, however, that the amount above includes a supplementary budget recommendation
 48 in the amount of \$220,954,952 from the State General Fund by Statutory Dedications out of
 49 the Louisiana Medical Assistance Trust Fund which is matched with \$551,074,929 of federal
 50 funds for a total means of financing of \$772,029,881.

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

2 EXPENDITURES:

3 Management and Finance Program - Authorized Positions (475) \$ 96,389,495

4 **Program Description:** Provides management, supervision and support services
5 for: Legal Services; Media and Communications; Executive Administration; Fiscal
6 Management; Policy Research and Health Systems Analysis; Planning and Budget;
7 Contracts and Procurement; Human Resources, Training, and Staff Development;
8 Governor’s Council on Physical Fitness and Sports; Minority Health Access and
9 Planning; Health Economics; and Information Technology.

10 **Objective:** Through the Executive Administration and Program Support activity,
11 to provide leadership, strategic and policy direction while maximizing resources
12 and maintaining the highest level of government performance and accountability
13 standards.

14 **Performance Indicators:**

15 Percentage of Office of the Secretary indicators meeting or
16 exceeding targeted standards 75%
17 Percentage of executed FEMA heating, ventilating,
18 and air conditioning (HVAC) contracts with funds
19 disbursed to the grant recipients within 14 working
20 days following the contract execution date 98%

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

25 **Performance Indicators:**

26 Percentage of invoices paid within 90 days of receipt 99%
27 Percentage of budget related documents submitted in accordance
28 with DOA and Legislative timelines 99%

29 **Objective:** Through the Legal Services activity, to provide legal services to the
30 various DHH agencies and programs and promote confidence in the integrity of the
31 appeals process through fair, timely, efficient and legally correct adjudication of
32 disputes and protests.

33 **Performance Indicator:**

34 Percentage of cases litigated successfully 85%

35 **Objective:** Through the Information Technology activity, to reduce the cost of
36 government information technology operations and enhance service delivery by
37 providing technologies and a secure computer environment in accordance with
38 industry standards.

39 **Performance Indicator:**

40 Percentage of response to requests for IT assistance
41 in less than 24 hours 95%

42 Auxiliary Account - Authorized Positions (2) \$ 259,854

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

46 TOTAL EXPENDITURES \$ 96,649,349

47 MEANS OF FINANCE

48 State General Fund (Direct) \$ 44,290,088

49 State General Fund by:

50 Interagency Transfers \$ 28,955,834

51 Fees & Self-generated Revenues \$ 2,209,854

52 Statutory Dedication:

53 Telecommunications for the Deaf Fund \$ 2,743,819

54 Louisiana Health Care Redesign Fund \$ 551,794

55 Medical Assistance Program Fraud Detection Fund \$ 4,000,000

56 Nursing Home Residents’ Trust Fund \$ 253,381

57 Federal Funds \$ 13,644,579

58 TOTAL MEANS OF FINANCING \$ 96,649,349

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:

3 Management and Finance Program	\$ 2,183,050
4 Auxiliary Account	<u>\$ 13,137</u>

5 TOTAL EXPENDITURES \$ 2,196,187

6 MEANS OF FINANCE:

7 State General Fund (Direct)	\$ 2,183,050
8 State General Fund by:	
9 Fees & Self-generated Revenues	<u>\$ 13,137</u>

10 TOTAL MEANS OF FINANCING \$ 2,196,187

11 Payable out of the State General Fund (Direct)
 12 to pay judgment in the suit entitled "Arthur Waller,
 13 et al v. State of Louisiana Department of Health
 14 and Hospitals", bearing Number 228,496 "G" on
 15 the docket of the Ninth Judicial District Court,
 16 parish of Rapides, state of Louisiana; and bearing
 17 No. 11-643 on the docket of the Third Circuit
 18 Court of Appeal, state of Louisiana, plus legal
 19 interest from July 3, 2007, be it more or less
 20 estimated, plus court costs \$ 797,436

21 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

22 EXPENDITURES:
 23 South Central Louisiana Human Services Authority -
 24 Authorized Positions (0) \$ 23,530,212
 25 **Program Description:** *Provide access for individuals to integrated behavioral*
 26 *health and community based services while promoting wellness, recovery and*
 27 *independence through education and the choice of a broad range of programmatic*
 28 *and community resources to the parishes of Assumption, Lafourche, St. Charles, St.*
 29 *James, St. John the Baptist, St. Mary and Terrebonne.*

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

33 **Performance Indicators:**

34 Percentage of successful completion of inpatient addictive disorder	
35 treatment programs	75%
36 Percentage of adults and adolescents with an addictive disorder who	
37 successfully complete treatment	50%
38 Percentage of adults and adolescents with an addictive disorder who	
39 report improvement at discharge	75%

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

43 **Performance Indicators:**

44 Percentage of home and community based waiver assessments	
45 completed timely	80%
46 Number of people receiving individual and family support services	181
47 Number of people receiving cash subsidy services	146
48 Percentage of eligibility determined valid according to the Cash Subsidy	
49 promulgation	95%

1	Objective: By June 30, 2013, through the Mental Health activity, to establish a	
2	regional Crisis Response System that is supported by local stakeholders and	
3	existing behavioral health services for all individuals presenting in a crisis situation.	
4	Performance Indicators:	
5	Number of crisis visits in all SCLHSA Mental Health Clinics	1,000
6	Number of referrals to community resources in SCLHSA Crisis	
7	Response System	500
8	Percentage of adults with depression who report improvement in	
9	disposition during and /or after treatment	60%
10	Number of referrals received by SCLHSA outpatient centers from	
11	local stakeholders/community behavioral health services	500
12	Objective: By June 30, 2012, through the SCLHSA Administration activity, to	
13	continue to operational activity of the SCLHSA Central Office in relation to the	
14	Readiness Assessment Criteria and other regulatory/licensure processes for the	
15	transition of services and budget oversight for the Offices of Behavioral Health and	
16	Developmental Disabilities, SCLHSA will ensure that services will be provided to	
17	the citizens within Region 3.	
18	Performance Indicators:	
19	Percentage of appointments kept for assessments and ongoing	
20	client appointments	75%
21	Percentage of SCLHSA clients who state they would continue to	
22	receive services at our clinics if given the choice to go	
23	elsewhere	90%
24	Percentage of SCLHSA clients who state they would recommend	
25	the clinics to family and friends	90%
26	TOTAL EXPENDITURES	\$ 23,530,212
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 14,681,110
29	State General Fund by:	
30	Interagency Transfers	\$ 6,612,403
31	Fees & Self-generated Revenues	\$ 2,050,407
32	Federal Funds	\$ 186,292
33	TOTAL MEANS OF FINANCING	\$ 23,530,212
34	Payable out of the State General Fund (Direct)	
35	to the South Central Human Services Authority	
36	for statewide retirement adjustment	\$ 869,992
37	09-320 OFFICE OF AGING AND ADULT SERVICES	
38	EXPENDITURES:	
39	Administration Protection and Support - Authorized Positions (136)	\$ 32,155,735
40	Program Description: Empowers older adults and individuals with disabilities by	
41	providing the opportunity to direct their lives and to live in his or her chosen	
42	environment with dignity.	
43	Objective: Through the Executive Administration activity, to ensure that OAAS	
44	operates in compliance with all legal requirements, that the Office accomplishes its	
45	goals and objectives to improve the quality of life and quality of care of persons	
46	needing long term care services in a sustainable way, reaching/exceeding	
47	appropriate national benchmarks by 2016.	
48	Performance Indicators:	
49	Percentage of OAAS performance indicators that meet or exceed	
50	performance standard	75%
51	Administrative cost as percentage of service cost	1%

1	Objective: Through the Elderly and Adults with Disabilities Long-Term Care	
2	activity, to optimize the use of community-based care while also decreasing	
3	reliance on more expensive institutional care to meet or exceed national averages	
4	for institutional versus community-based spending by 2016.	
5	Performance Indicators:	
6	Percentage of Medicaid spending for elderly and disabled adult long	
7	term care that goes towards community-based services rather than	
8	nursing homes	29%
9	Percentage of participants receiving long term care in the community	
10	Rather than nursing homes	45%
11	Average expenditure per person for community-based long term	
12	care as percentage of average expenditure per person for nursing	
13	home care	60%
14	Objective: Through the Elderly and Adults with Disabilities Long-Term Care	
15	activity, to expedite access to a flexible array of home and community-based	
16	services.	
17	Performance Indicators:	
18	Number on registry(ies) for OAAS HCBS waivers	28,000
19	Percentage on registry(ies) for OAAS HCBS waivers who are	
20	receiving other Medicaid LTC	30%
21	Objective: Through the Elderly and Adults with Disabilities Long-Term Care	
22	activity, to timely facilitate access to nursing facilities for eligible applicants	
23	Performance Indicator:	
24	Percentage of Nursing Facilities Admission applications determined	
25	within established timeframes for OAAS access systems	95%
26	Objective: Through the Permanent Support Housing activity, to stabilize and	
27	reduce acute and institutional care costs for 2,000 high-need elders and adults with	
28	disabilities.	
29	Performance Indicators:	
30	Percentage of participants who remain stabilized in the community	90%
31	Percentage of participants who obtain a source of or an increase in income	7%
32	Objective: Through the Traumatic Head and Spinal Cord Injury Trust Fund	
33	Activity, to maintain independence and improve quality of life for survivors of	
34	traumatic brain and/or spinal cord injury who receive services through the Trust	
35	Fund.	
36	Performance Indicator:	
37	Percentage of expenditures going to direct services	80%
38	Objective: Through the Adult Protective Services activity, to ensure that disabled	
39	adults are protected from abuse and neglect by completing investigations within	
40	timelines as established in DHH Policy for those investigations.	
41	Performance Indicators:	
42	Percentage of investigations completed within established timeframes	80%
43	Number of clients served	2,800
44	Objective: Through the Administration activity, maintain a baseline of 200	
45	training hours for agency staff, contractors, and aging network personnel who	
46	provide services to the elderly on an annual basis.	
47	Performance Indicators:	
48	Percentage of staff, contractors, and aging network employees	
49	who are enabled through training to better provide services to	
50	the elderly	95%
51	Number of hours of training provided to agency staff and contractors	200
52	Objective: Through the Elderly Protective Services activity, provide Elderly	
53	Protective Service training, community outreach and education on the dynamics of	
54	elderly abuse, thereby increasing public awareness to report suspected abuse, and	
55	investigate 3,000 reports of abuse by June 30, 2013.	
56	Performance Indicators:	
57	Percentage of cases investigated which resulted in a successful	
58	resolution for the affected senior	90%
59	Percentage of high priority reports investigated within 8 working	
60	hours of receipt	96%

1	Objective: Through the Senior Rx/ADRC activity, to provide 43,000 seniors and	
2	disabled adults age 21 or older who have no insurance assistance in obtaining free	
3	or reduced prescriptions through pharmaceutical companies' charitable programs	
4	by June 30, 2013.	
5	Performance Indicator:	
6	Total savings on prescription medication received by clients	\$10,428,000
7	Objective: Through the Title III and NSIP activity, provide for the delivery of	
8	supportive and nutritional services to at least 10% of older individuals to enable	
9	them to live dignified, independent, and productive lives in appropriate settings	
10	(using the current available census data).	
11	Performance Indicators:	
12	Number of recipients receiving services from the home and	
13	community-based programs	78,000
14	Percentage of the state elderly population served	11.0%
15	Objective: Through the Title V Senior Community Service Employment Program	
16	(SCSEP) activity, achieve an unsubsidized job placement rate of 25% of authorized	
17	slots by June 30, 2013.	
18	Performance Indicators:	
19	Percentage of Title V workers placed in unsubsidized employment	
20	through participation in SCSEP	25%
21	Number of authorized positions in Title V	156
22	Number of persons actually enrolled in the Title V Program	156
23	Objective: Through the Ombudsman activity, ensure client access to ombudsman	
24	services in all Louisiana licensed nursing homes through monthly visits made by	
25	certified Ombudsmen.	
26	Performance Indicators:	
27	Percentage of complaints resolved to the satisfaction of the senior	91%
28	Average number of nursing homes visited quarterly	277
29	Objective: Through the Parish Councils on Aging activity, keep elderly citizens in	
30	the contractor's parish abreast of nutrition programs and other services being	
31	offered through the parish councils on aging or other parish and state resources by	
32	holding a public hearing by June 30, 2013.	
33	Performance Indicator:	
34	Percentage of seniors with a high nutritional risk serviced	
35	through the nutrition program	40%
36	Objective: Through the Senior Center activity, have all state-funded senior centers	
37	provide access to at least five services: transportation, nutrition, information and	
38	referral, education and enrichment, and health annually.	
39	Performance Indicators:	
40	Percentage of seniors who participate in the congregate meal program	23%
41	Percentage of senior centers providing transportation, nutrition,	
42	information and referral, education and enrichment, and health	100%
43	Number of senior centers	139
44	Villa Feliciana Medical Complex - Authorized Positions (245)	\$ 17,324,736
45	Program Description: <i>Provides long-term care, rehabilitative services, infectious</i>	
46	<i>disease services, and an acute care hospital for indigent persons with chronic</i>	
47	<i>diseases and disabilities.</i>	
48	Objective: Through the Villa Feliciana Medical Complex activity, to provide high	
49	quality medical services and excellent residential outcomes in a cost effective	
50	manner.	
51	Performance Indicators:	
52	Percentage compliance with CMS license and certification standards	98%
53	Total Clients Served	235
54	Occupancy rate	95%
55	Average Daily Census	158
56	Auxiliary Account (0)	<u>\$ 30,000</u>
57	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
58	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
59	TOTAL EXPENDITURES	<u><u>\$ 49,510,471</u></u>

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 8,687,188
3	State General Fund by:	
4	Interagency Transfers	\$ 36,211,313
5	Fees & Self-generated Revenues	\$ 1,023,106
6	Statutory Dedications:	
7	Traumatic Head and Spinal Cord Injury Trust Fund	\$ 2,945,812
8	Nursing Home Resident Trust Fund	\$ 100,000
9	Federal Funds	<u>\$ 543,052</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 49,510,471</u>

11	Payable out of the State General Fund (Direct)	
12	to the Administration Protection and Support	
13	Program for the Senior Centers Program	\$ 706,698

14 Provided, however, that from the funds appropriated herein, the amount received by each
 15 parish council on aging shall be equal to the funds received by each parish council on aging
 16 for senior centers in Fiscal Year 2011-2012.

17 Provided, however, that the following is appropriated for a statewide retirement adjustment:

18	EXPENDITURES:	
19	Administration Protection and Support	\$ 1,083,280
20	Villa Feliciana Medical Complex	<u>\$ 950,108</u>
21	TOTAL EXPENDITURES	<u>\$ 2,033,388</u>

22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 849,770
24	State General Fund by:	
25	Interagency Transfers	\$ 1,081,842
26	Fees & Self-generated Revenues	\$ 63,486
27	Federal Funds	<u>\$ 38,290</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 2,033,388</u>

29 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

30	EXPENDITURES:	
31	Louisiana Emergency Response Network - Authorized Positions (7)	<u>\$ 2,839,905</u>
32	Program Description: <i>To safeguard the public health, safety and welfare of the</i>	
33	<i>people of the State of Louisiana from unnecessary deaths and morbidity due to</i>	
34	<i>trauma and time-sensitive illness.</i>	

35 **Objective:** Through the LERN Central Office and Communications Center
 36 Operations Activity, to continue the operational activity of the LERN Central
 37 Office and the LERN Communications Center located in Baton Rouge and
 38 Shreveport to encompass 100% of the citizens of Louisiana in directing the
 39 transport of traumatically injured patients to definitive care within sixty minutes of
 40 injury.

41	Performance Indicators:	
42	Percentage of EMS agencies that participate in LERN	85%
43	Percentage of time where traumatically injured patients that were	
44	directed to an Emergency Department for definitive care did not	
45	require transfer to another facility for higher level resources	90%
46	Percentage of hospitals having emergency room services that	
47	participate in LERN	89%

48	TOTAL EXPENDITURES	<u>\$ 2,839,905</u>
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1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ <u>2,839,905</u>
3	TOTAL MEANS OF FINANCING	\$ <u>2,839,905</u>
4	Payable out of the State General Fund (Direct)	
5	to the Louisiana Emergency Response Network	
6	for statewide retirement adjustment	\$ 75,221
7	09-325 ACADIANA AREA HUMAN SERVICES DISTRICT	
8	EXPENDITURES:	
9	Acadiana Area Human Services District - Authorized Positions (0)	\$ <u>20,805,218</u>
10	Program Description: <i>Increase public awareness of an to provide access for</i>	
11	<i>individuals with behavioral health and developmental disabilities to integrated</i>	
12	<i>community based services while promoting wellness, recovery and independence</i>	
13	<i>through education and the choice of a broad range of programmatic and</i>	
14	<i>community resources.</i>	
15	Objective: Through the Addictive Disorders activity, to provide addictive disorder	
16	prevention services to children, adolescents and their families and treatment	
17	services to adults including inpatient care.	
18	Performance Indicators:	
19	Percentage of successful completions (24-hour residential programs) –	
20	AD program	95%
21	Primary Inpatient Adult: Percentage of individuals successfully	
22	completing the program – AD program	85%
23	Primary Inpatient Adolescent: Percentage of individuals successfully	
24	completing the program – AD program	75%
25	Objective: Through the Developmental Disabilities activity, to foster and Facilitate	
26	independence for citizens with disabilities through the availability of home and	
27	community based services.	
28	Performance Indicators:	
29	Number of people receiving individual and family support services	210
30	Number of people receiving cash subsidy services	209
31	Percentage of eligibility determined valid according to the Cash Subsidy	
32	promulgation	95%
33	Number of persons receiving DD services per year.	2,229
34	Objective: To extend quality mental health and Cash Subsidy services to	
35	children/adolescents and Adults to the district target population, with client	
36	satisfaction feedback that meets threshold.	
37	Performance Indicators:	
38	Number of adults served with MH services in all Acadian Area	
39	Human Services District Behavioral Health clinics	5,700
40	Number of children/adolescents served with MH services in all	
41	Acadian Area Human Services District Behavioral Health clinics	975
42	Percentage of adults receiving MH services that report that they would	
43	choose services in this agency if given a choice to receive services	
44	elsewhere.	90%
45	Percentage of MH clients who would recommend services in this	
46	agency to others.	90%
47	Percentage of MH cash subsidy slots utilized	94%
48	Objective: Through the Administrative activity, Acadiana Human Services District	
49	will provide for the management and operational activities of services for addictive	
50	disorders, developmental disabilities, and behavioral health.	
51	Performance Indicators:	
52	Percentage of Acadiana Area Human Services District clients who	
53	state they would continue to receive services at our clinics	
54	if given the choice to go elsewhere	90%
55	Percentage of Acadiana Area Human Services District clients who	
56	state they would recommend the clinics to family and friends	90%
57	TOTAL EXPENDITURES	\$ <u>20,805,218</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 20,805,218
4		
	TOTAL MEANS OF FINANCING	\$ 20,805,218

5 **09-326 OFFICE OF PUBLIC HEALTH**

6	EXPENDITURES:	
7	Public Health Services - Authorized Positions (1,363)	\$ 317,121,682

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

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

29 **Performance Indicator:**
30 Number of vital records processed annually 172,000

31 **Objective:** Through the Maternal Child Health activity, to reduce infant & child
32 mortality & incidence of preventable diseases by providing primary & preventive
33 services to improve the health of pregnant women, infants, children, & adolescents.
34 Assure comprehensive health care & subspecialty health care for children with
35 special health care needs each year through June 30, 2016.

36 **Performance Indicators:**
37 Infant Mortality Rate 9.0%
38 Number of Nurse Family Partnership home visits 46,826

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

42 **Performance Indicators:**
43 Percentage of children 19 to 35 months of age up to date for 4 DTP,
44 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR 75%
45 Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV,
46 2 MMR, and 2 VAR 95%

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

54 **Performance Indicator:**
55 Number of monthly WIC participants 148,000

1	Objective: Through the Communicable Diseases activity, to prevent the spread of		
2	Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis		
3	(TB), gonorrhea, chlamydia, and syphilis, through screening, education, health		
4	promotion, outreach, surveillance, prevention, case management and treatment each		
5	year through June 30, 2016.		
6	Performance Indicators:		
7	Percentage of TB infected contacts who complete treatment	77%	
8	Percentage of women in STD clinics with positive chlamydia		
9	tests who are treated within 14 days from the specimen collection	85%	
10	Objective: Through the Family Planning/Pharmacy activity, to assist individuals		
11	in determining the number and spacing of their children, through the provision of		
12	education, counseling, and medical services each year through June 30, 2016.		
13	Performance Indicators:		
14	Number of women in need of Family Planning services served	45,050	
15	Objective: Through the Laboratory activity to assure timely testing and reporting		
16	of laboratory results of specimens to monitor for pollutants, contaminants in water,		
17	food, drugs and environmental materials each year through June 30, 2016.		
18	Performance Indicator:		
19	Number of lab tests/specimens tested	225,000	
20	Objective: Through the Bureau of Primary Care and Rural Health, provide		
21	technical assistance to communities, Federally Qualified Health Centers, physician		
22	practices, rural health clinics and small rural hospitals in order to improve the health		
23	status of Louisiana residents in rural and underserved areas each year through June		
24	30, 2016.		
25	Performance Indicators:		
26	Number of healthcare providers receiving practice management		
27	technical assistance	375	
28	Number of parishes designated as		
29	Health Professional Shortage Areas by the Federal government	495	
30	Number of students with access to School Based Health Center		
31	services	67,000	
32	Objective: Through the Grants Administration activity, to promote efficient use		
33	of agency resources in the administration and monitoring of the agency's grants		
34	while ensuring access to primary and preventive health services in underserved		
35	communities each year through June 30, 2016.		
36	Performance Indicator:		
37	Number of National Health Services Corp providers practicing		
38	in Louisiana	144	
39	Objective: Through the Sanitarian Services activity, to protect public health		
40	through preventative measures which include education of the public, plans review,		
41	inspection, sampling, and enforcement activities each year through June 30, 2016.		
42	Performance Indicators:		
43	Yearly mortality count attributed to unsafe water,		
44	food and sewage	0	
45	Percentage of permitted facilities in compliance quarterly		
46	due to inspections	90%	
47	Objective: Through the Public Health Engineering activity, to provide a regulatory		
48	framework which will assure that the public is not exposed to contaminated		
49	drinking water, or to raw sewage contact or inhalation, which can cause mass		
50	illness or deaths each year through June 30, 2016.		
51	Performance Indicator:		
52	Percentage of public water systems meeting bacteriological		
53	maximum contaminant level (MCL) compliance	95%	
54	TOTAL EXPENDITURES		<u>\$ 317,121,682</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 31,933,340
3	State General Fund by:	
4	Interagency Transfers	\$ 22,603,357
5	Fees & Self-generated Revenues	\$ 24,094,999
6	Statutory Dedications:	
7	Emergency Medical Technician Fund	\$ 13,192
8	Louisiana Fund	\$ 6,650,000
9	Oyster Sanitation Fund	\$ 55,292
10	Vital Records Conversion Fund	\$ 57,137
11	Federal Funds	<u>\$ 231,714,365</u>
12		
	TOTAL MEANS OF FINANCING	<u>\$ 317,121,682</u>

13	Payable out of Federal Funds to the Public Health	
14	Services Program for increased STD/HIV	
15	Prevention, Nurse Family Partnership, and Family	
16	Planning Grant Activities	\$ 6,467,825

17 Provided, however, that the following is appropriated for a statewide retirement adjustment:

18	EXPENDITURES:	
19	Public Health Services	<u>\$ 8,583,360</u>
20		
	TOTAL EXPENDITURES	<u>\$ 8,583,360</u>

21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 2,273,588
23	State General Fund by:	
24	Interagency Transfers	\$ 608,896
25	Fees & Self-generated Revenues	\$ 1,103,093
26	Statutory Dedications:	
27	Workers' Compensation Second Injury Fund	\$ 184,531
28	Federal Funds	<u>\$ 4,413,252</u>
29		
	TOTAL MEANS OF FINANCING	<u>\$ 8,583,360</u>

30 **09-330 OFFICE OF BEHAVIORAL HEALTH**

31	EXPENDITURES:	
32	Administration and Support - Authorized Positions (44)	\$ 6,370,350

33 **Program Description:** *The mission of the Administration and Support Program*
34 *is to provide overall program direction, planning, development, monitoring,*
35 *evaluation, quality improvement, and fiscal and human resources management to*
36 *accomplish the essential goals of the statewide service system, integrated across the*
37 *state.*

38 **Objective:** By June 30, 2013, through the Administration and Support activity, the
39 Office of Behavioral Health will ensure care and support for those who are
40 impacted by behavioral health challenges by achieving 80% of key performance
41 indicators of the operational plan.

42 **Performance Indicators:**

43	Percentage of key indicators met or exceeded by agency	80%
44	Percentage of licensed facilities operating as behavioral health service	
45	sites	50%

1 Behavioral Health Community - Authorized Positions (235) \$ 119,518,816

2 **Program Description:** *Provides a comprehensive, integrated, evidence based*
3 *programs and support services enabling persons to function at their best possible*
4 *level promoting recovery.*

5 **Objective:** By June 30, 2013, through the Mental Health Community activity, the
6 Office of Behavioral Health will increase the ratio of community to hospital public
7 funds and ensure that at least 50% of total mental health expenditures are allocated
8 to community based services and increase community mental health penetration
9 rate by ensuring that the utilization rate for the community will be at least 9.2 per
10 1,000 population.

11 **Performance Indicator:**

12 Annual percentage of total mental health agency
13 expenditures allocated to community-based services 41%

14 **Objective:** By June 30, 2013, through the Addictive Disorders Community
15 activity, increase or maintain the percentage of persons served who are abstinent
16 from alcohol, drugs, and compulsive gambling by improving their employment and
17 reducing the percentage of their arrests.

18 **Performance Indicators:**

19 Percentage of individuals continuing treatment for 90 days or more 35%
20 Outpatient: Percentage of clients with arrest free status at the end
21 of treatment 93%
22 Outpatient: Percentage of clients who are abstinent at the end
23 of treatment 51%
24 Outpatient: Percentage of clients with employment/student
25 status at the end of treatment 44%
26 Outpatient: Percentage of individuals successfully completing the
27 program 76%
28 Outpatient Compulsive Gambling: Percentage of individuals
29 successfully completing the program 94%

30 **Objective:** By June 30, 2013, through the 24-hour Residential Services, to increase
31 or maintain the percentage of persons served who are abstinent from alcohol, drugs,
32 and compulsive gambling, improve their employment, and reduce the percentage
33 of their arrests.

34 **Performance Indicators:**

35 Percentage of clients who are abstinent at the end of treatment 97%
36 Percentage of successful completions for 24 hour residential 92%
37 Social Detox: Percentage of individuals successfully completing
38 the program 92%
39 Medically Supported Detox: Percentage of individuals successfully
40 completing the program 88%
41 Primary Inpatient Adult: Percentage of individuals successfully
42 completing the program 88%
43 Primary Inpatient Adolescent: Percentage of individuals successfully
44 completing the program 73%
45 Inpatient Compulsive Gambling: Percentage of individuals
46 successfully completing the program 92%
47 Community-Based Adult: Percentage of individuals successfully
48 completing the program 75%
49 Community-Based Adolescent: Percentage of individuals
50 successfully completing the program 77%

51 **Objective:** By June 30, 2013, through the Prevention Services activity, to maintain
52 the perception that the use of alcohol, tobacco, and other drugs is a health risk and
53 use creates related consequences. In addition to addiction, other consequences
54 include poor academic performance, school dropout, juvenile delinquency,
55 violence, and mental health issues.

56 **Performance Indicator:**

57 Percentage of enrollees who complete evidence-based programs that
58 maintain the perceived harm of substance use as demonstrated
59 by analysis of pre and post-test data 85%

1	Hospital Based Treatment - Authorized Positions (1,744)	\$ 164,781,356
2	Program Description: <i>Provides a comprehensive, integrated, evidence based</i>	
3	<i>programs and support services enabling persons to function at their best possible</i>	
4	<i>level promoting recovery.</i>	
5	Objective: By June 30, 2013, through the Hospital-Based Treatment activity, the	
6	Office of Behavioral Health will improve behavioral health outcomes of	
7	intermediate inpatient care by maintaining 30 days readmission rate within the	
8	national norm, and at least 75% of individuals served will have met intermediate	
9	care authorization criteria and 95% of persons served will have written continuity	
10	of care plans at discharge.	
11	Performance Indicators:	
12	Percentage of adults discharged from a state hospital and readmitted	
13	within 30 days of discharge (Statewide)	1.4%
14	Annual percentage of total mental health agency expenditures allocated to	
15	inpatient hospital services	56%
16	Auxiliary Account – Authorized Positions (0)	\$ <u>20,000</u>
17	Program Description: <i>Provides therapeutic activities to patients as approved by</i>	
18	<i>treatment teams, funded by the sale of merchandise in the patient canteen. Provides</i>	
19	<i>educational training for health service employees.</i>	
20	TOTAL EXPENDITURES	\$ <u>290,690,522</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 140,603,761
23	State General Fund by:	
24	Interagency Transfers	\$ 75,787,861
25	Fees & Self-Generated	\$ 32,773,826
26	Statutory Dedications:	
27	Compulsive & Problem Gaming Fund	\$ 2,547,494
28	Tobacco Tax Health Care Fund	\$ 3,108,333
29	Federal Funds	\$ <u>35,869,247</u>
30	TOTAL MEANS OF FINANCING	\$ <u>290,690,522</u>
31	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
32	EXPENDITURES:	
33	Administration and Support	\$ 382,841
34	Behavioral Health Community	\$ 3,272,741
35	Hospital Based Treatment	\$ <u>8,634,670</u>
36	TOTAL EXPENDITURES	\$ <u>12,290,252</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 6,877,076
39	State General Fund by:	
40	Interagency Transfers	\$ 4,483,238
41	Fees & Self-generated Revenues	\$ 200,816
42	Federal Funds	\$ <u>729,122</u>
43	TOTAL MEANS OF FINANCING	\$ <u>12,290,252</u>
44	Payable out of the State General Fund by	
45	Interagency Transfers to the Office of Behavioral	
46	Health Behavioral Health Community Program for	
47	seven (7) authorized T.O. positions associated with	
48	the Temporary Assistance for the Needy Families	
49	Initiative Early Childhood Supports and Services	
50	Program	\$ 3,389,182

1 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

2 EXPENDITURES:

3 Administration Program – Authorized Position (14) \$ 2,486,347

4 **Program Description:** *Provides efficient and effective direction to the Office for*
5 *Citizens with Developmental Disabilities (OCDD).*

6 **Objective:** To provide programmatic leadership and direction to Louisiana's
7 Developmental Disabilities Services System in a manner that is responsive to
8 citizen's needs and results in effective/efficient service delivery.

9 **Performance Indicators:**

10	Percentage of New Opportunities Waiver (NOW) participants making	
11	progress toward or achieving personal goals (from quarterly quality	
12	review tool)	90%
13	Percentage of Support Coordinator Supervisors achieving and/or	
14	maintaining certification(s) as determined by OCDD	70%
15	Percentage of budgeted community funding expended	98%
16	Number of years and months on Request for Services Registry until	
17	offered a New Opportunities Waiver (NOW) opportunity	7.5
18	Number of years and months on Request for Services Registry until	
19	offered a Children’s Choice (CC) opportunity	6.5
20	Number of years and months on Request for Services Registry until	
21	offered a Supports Waiver (SW) opportunity	0.3
22	Percentage of decrease in average cost per person for New Opportunities	
23	Waiver (NOW) services post implementation of resource	
24	allocation model	3%
25	Number of individuals with developmental disabilities supported	
26	through HCBS Waivers	11,859

27 Community-Based Program – Authorized Position (146) \$ 42,845,560

28 **Program Description:** *Manages the delivery of individualized community-based*
29 *supports and services including Home and Community-based (HCBS) waiver*
30 *services, through assessments, information/choice, planning and referral, in a*
31 *manner which affords opportunities for people with developmental disabilities to*
32 *achieve their personally defined outcomes and goals. Community-based services*
33 *and programs include but are not limited to Cash Subsidy, (Flexible Family Fund),*
34 *Individual & Family Support, Pre-Admission Screening & Resident Review*
35 *(PASRR), Single Point of Entry, Early Steps, and waivers (New Opportunities*
36 *Waiver, Children’s Choice Waiver, Supports Waiver and Residential Options*
37 *Waiver).*

38 **Objective:** To provide effective and efficient management, delivery, and
39 expansion of waiver and state-funded community programs and to optimize the use
40 of typical community resources in order to promote and maximize home and
41 community life and prevent and reduce institutional care.

42 **Performance Indicators:**

43	Percentage of available Residential Options Waiver	
44	(ROW) opportunities utilized	95%
45	Percentage of available Supports Waiver (SW) opportunities	
46	utilized	95%
47	Percentage of available Children’s Choice (CC) Waiver	
48	opportunities utilized	95%
49	Percentage of available New Opportunities Waiver (NOW)	
50	opportunities utilized	95%

51 **Objective:** To provide supports to infants and toddlers with disabilities and their
52 families in order to increase participation in family and community activities, to
53 minimize the potential for developmental delay, to reduce educational costs by
54 minimizing the need for special education/related services after reaching school
55 age, and to progress to the level of current national standards.

56 **Performance Indicators:**

57	Percentage of families referred for entry to developmental	
58	disability services	95%
59	Percentage of infants and toddlers in the state that are identified as eligible	2%.

1 **Objective:** To provide criterion-based trainings each year through fiscal year 2016
2 to direct service provider and support coordination agencies, professionals,
3 community organizations or businesses, individuals and their families, and other
4 stakeholders in order to address identified problems or supports and services gaps,
5 including self-advocacy and family empowerment outreach and information
6 sessions.

7 **Performance Indicators:**
8 Number of criterion-based trainings conducted 25

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

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

35 *Pinecrest Supports and Services Center*

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

38 **Performance Indicators:**
39 Number of people transitioned to private provider community
40 options according to assessment/support team 30
41 Number of re-admissions to center within one year of transition 3

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

43 **Performance Indicator:**
44 Percentage of standard areas in compliance during Quality Framework
45 reviews 85%

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

48 **Performance Indicator:**
49 Percentage of people meeting treatment/training objectives in the community
50 according to assessment/support team recommendations 80%

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

53 **Performance Indicator:**
54 Percentage of people participating in employment in the community
55 according to assessment/support team recommendations 80%

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

59 **Performance Indicators:**
60 Percentage of youth discharged who do not return to therapeutic
61 program within one year 65%
62 Percentage of youth discharged who are not incarcerated within one
63 year of discharge 75%

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 36,781,680
3	State General Fund by:	
4	Interagency Transfers	\$ 123,435,169
5	Fees & Self-generated Revenues	\$ 9,842,215
6	Statutory Dedications:	0
7	Federal Funds	<u>\$ 6,737,189</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 176,796,253</u>

9 Payable out of the State General Fund (Direct)
10 to the Community-Based Program for devices,
11 technology, and aids that assist people with
12 disabilities to be more independent \$ 250,000

13 Provided, however, that the following is appropriated for a statewide retirement adjustment:

14	EXPENDITURES:	
15	Administration and General Support Program	\$ 180,492
16	Community-Based Program	\$ 1,235,588
17	Pinecrest Supports and Services Center Program	\$ 9,545,168
18	Auxiliary Program	<u>\$ 15,072</u>
19		
	TOTAL EXPENDITURES	<u>\$ 10,976,320</u>

20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 1,028,846
22	State General Fund by:	
23	Interagency Transfers	\$ 9,911,565
24	Fees & Self-generated Revenues	\$ 15,072
25	Federal Funds	<u>\$ 20,837</u>
26		
	TOTAL MEANS OF FINANCING	<u>\$ 10,976,320</u>

27 Provided, however, that from the funds appropriated in Schedule 09 Department of Health
28 and Hospitals, \$500,000 in State General Fund (Direct) shall be allocated for maintenance
29 and improvements at the North Lake Supports and Services Center.

30 **SCHEDULE 10**

31 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

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

1 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

2 EXPENDITURES:

3 Administrative and Executive Support - Authorized Positions (299) \$ 113,127,538

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

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

16 **Performance Indicator:**
17 Percentage of termination of parental rights cases
18 received by Bureau of General Counsel (BGC)
19 within the Adoption and Safe Families Act timeframe
20 and filed within same. 95%
21 Percentage of all cases litigated successfully by BGC. 95%
22 Percentage of audits of Major Programs audited as
23 defined by the Single Audit 75%
24 Number of Annual Audits performed 15
25 Percentage of compliance reviews of children and
26 family/social service contractors 75%

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

32 **Performance Indicator:**
33 Number of Louisiana's shelter capabilities. 35,000
34 Number of long term agreements for DFSP distribution sites 64

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

39 **Performance Indicators:**
40 Annual Percentage of goals met within expressed
41 timeline in the Modernization Advance Planning
42 Document approved by the federal partners 100%

1 Prevention and Intervention - Authorized Positions (134) \$ 211,494,399

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. Also*
 47 *contracts for the determination of eligibility for federal Social Security Disability*
 48 *Insurance (SSDI), and Social Security Insurance (SSI) benefits.*

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

52 Performance Indicators:	
53 Total support enforcement collections (in millions)	\$387

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

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

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

64 Performance Indicators:	
65 Food Stamp Recipency 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 operates the support enforcement program*
 13 *which establishes paternity, locates absent parents, and collects and distributes*
 14 *payments made by an absent parent on behalf of the child(ren) in the custody of the*
 15 *parent. Determines eligibility and administers childcare assistance, which includes*
 16 *quality childcare projects, provider training, and development. The child*
 17 *protection investigation activity investigates reports of child abuse and neglect and*
 18 *substantiates an average of about 28% of the cases investigated. . Should a report*
 19 *be validated, the child and family are provided social services within the resources*
 20 *available to the agency, which may include protective day care, with the focus of*
 21 *keeping the family intact. If the child remains at risk for serious endangerment or*
 22 *substantially threatened or impaired due to abuse or neglect while in the family*
 23 *home s(he) is removed, enters into a permanency planning process, and is placed*
 24 *into state custody in a relative placement, foster home or therapeutic residential*
 25 *setting. Adoption services are provided to children permanently removed from*
 26 *their homes, and free for adoption. Other services offered by the agency include*
 27 *foster and adoptive recruitment and training of foster and adoptive parents,*
 28 *subsidies for adoptive parents of special needs children, and child care quality*
 29 *assurance. This program also manages federally funded assistance payments for*
 30 *prevention and sheltering to local governments and community partners to operate*
 31 *homeless shelters.*

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

35 **Performance Indicators:**

36 Percentage of alleged victims seen within the assigned	
37 response priority in child protection investigations	64.50%
38 Of all children in foster care on the first day	
39 of the report period who were in foster care for 17 continuous	
40 months or longer, what percent were discharged from	
41 foster care to a finalized adoption by the last day.	22.70%
42 Of all children who entered foster care for the first time one	
43 year prior to the report period, and who remained in foster	
44 care for 8 days or longer, what percent were discharged from	
45 foster care to reunification in less than 12 months from the	
46 date of latest removal from home.	48.40%
47 Of all children who were victims of a substantiated or	
48 indicated maltreatment allegation during the first 6 months	
49 of reporting period, the percent that were not victims of	
50 another substantiated or indicated maltreatment allegation	
51 within the 6-months following the maltreatment incident.	94.60%
52 Of all children served in foster care, percentage	
53 of children who were not victims of a substantiated or	
54 indicated maltreatment by a foster parent or	
55 facility staff member	99.68%

56 **Objective:** Through the Enrollment and Eligibility activity, to process cash
 57 assistance applications in an accurate and timely manner and refer eligible families
 58 to appropriate services.

59 **Performance Indicators:**

60 Percentage of redeterminations within timeframes	100%
61 Percentage of applications processed within timeframes	100%
62 Average number of monthly cases in Family	
63 Independence Temporary Assistance Program (FITAP)	
64 and Kinship Care Subsidy Program (KCSP)	11,000
65 Number of Reconsiderations for Family Independence	
66 Temporary Assistance Program (FITAP) and	
67 Kinship Care Subsidy Program (KCSP)	10,000
68 Percentage of Strategies To Empower People (STEP)	
69 assessments occurring within 60-day timeframe	85.0%
70 Percentage of STEP caseload who are employed and	
71 gain unsubsidized employment	17.0%

1 **Objective:** Through the Enrollment and Eligibility activity, to process
 2 redeterminations and applications within required timeframes and maintain or
 3 improve the payment accuracy and reciprocity rates in the SNAP (Food Stamps
 4 Program).
 5 **Performance Indicator:**
 6 Food stamp accuracy rate 96.0%
 7 Percentage of redeterminations within timeframes 100%
 8 Percentage of applications processed within timeframes 100%

9 **Objective:** Through the Enrollment and Eligibility activity, to ensure that
 10 Strategies To Empower People (STEP) Program clients are engaged in appropriate
 11 educational and work placement activities leading to self-sufficiency as measured
 12 by an employment retention rate of 50%.
 13 **Performance Indicator:**
 14 Average number of STEP participants (monthly) 2,500
 15 Percentage of non-sanctioned STEP families engaged in work activities 70.0%
 16 Employment retention rate (STEP participants) 50.0%
 17 Percentage of non-sanctioned STEP families with employment 20.0%
 18 Percentage of individuals leaving cash assistance that returned to
 19 the program within 12 months 20.0%
 20 Percentage of adult STEP clients lacking high school
 21 diploma/GED who are engaged in work activities leading
 22 to completion of diploma or GED 15.0%
 23 Percentage of minor-aged, FITAP parents lacking high
 24 school diploma/GED who are engaged in work activities
 25 leading to completion of diploma or GED 50.0%
 26 Percentage of STEP cases closed with employment 30.0%

27 **Objective:** Through the Enrollment and Eligibility activity, to provide child care
 28 assistance to 45% of families on cash assistance to encourage their self-sufficiency
 29 and provide child care assistance to other low income families.
 30 **Performance Indicator:**
 31 Number of children receiving Child Care assistance monthly 21,695
 32 Percentage of cash assistance families that received
 33 transitional assistance (Medicaid, Food Stamps, etc.) 100%
 34 Percentage of STEP eligible families that received child
 35 care assistance 45.0%

36 **Objective:** Through the Enrollment and Eligibility activity, to provide services to
 37 eligible families including cash assistance, STEP program assistance and supportive
 38 service payments, child support collections and distributions, and provide child care
 39 payments.
 40 **Performance Indicator:**
 41 Average number of monthly cases in FITAP and Kinship Care 11,000
 42 Average number of STEP participants (monthly) 2,500
 43 Average number of Support Enforcement cases with orders 234,950

44 **Objective:** Through the Enrollment and Eligibility activity, to provide for the
 45 efficient, accurate, and timely enrollment of families and individuals meeting
 46 specific state and federal eligibility guidelines for government sponsored programs.
 47 **Performance Indicator:**
 48 Mean Processing Time for Child Care applications (in days) 16

49 **Objective:** Through the Economic Security activity, to provide child support
 50 enforcement services on an ongoing basis and increase paternity and obligation
 51 establishments and increase collections by 2% per year.
 52 **Performance Indicator:**
 53 Percent increase in collections and distributions
 54 over prior year collections 2.0%
 55 Total number of paternities established 26,893
 56 Percentage of current support collected 58%
 57 Percentage of cases with past due support collected 59%
 58 Total number of in-hospital acknowledgements 21,968
 59 Percent of cases with orders established 78.0%

60 TOTAL EXPENDITURES \$ 781,157,017

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 153,021,848
3	State General Fund by:	
4	Interagency Transfers	\$ 5,150,189
5	Fees & Self-generated Revenues	\$ 16,945,798
6	Statutory Dedications:	
7	Fraud Detection Fund	\$ 574,769
8	Children’s Trust Fund	\$ 1,455,876
9	Battered Women Shelter Fund	\$ 92,753
10	Federal Funds	<u>\$ 603,915,784</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 781,157,017</u>

12 Provided, however, that the following is appropriated for a statewide retirement adjustment:

13	EXPENDITURES:	
14	Administrative and Executive Support Program	\$ 2,265,975
15	Prevention and Intervention Program	\$ 680,063
16	Community and Family Services Program	\$ 2,152,443
17	Field Services Program	<u>\$ 14,278,829</u>
18	TOTAL EXPENDITURES	<u>\$ 19,377,310</u>

19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 6,394,512
21	Federal Funds	<u>\$ 12,982,798</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 19,377,310</u>

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

26	EXPENDITURES:	
27	Executive - Authorized Positions (9)	\$ 6,001,524
28	Program Description: <i>The mission of the Executive Program is to provide</i>	
29	<i>leadership, guidance and coordination to ensure consistency within the Department</i>	
30	<i>as well as externally; to promote the Department, implement the Governor’s and</i>	
31	<i>Legislature’s directives and functions as Louisiana’s natural resources ambassador</i>	
32	<i>to the world.</i>	
33	Objective: To assess customer satisfaction for 5 sections in the Department by	
34	2016.	
35	Performance Indicator:	
36	Number of sections surveyed for customer satisfaction	2
37	Percentage of customers reporting 80% satisfaction	
38	with services delivered	95%
39	Objective: Implement strategies to ensure that 100% of the Department’s	
40	performance objectives are achieved by 2016.	
41	Performance Indicator:	
42	Percentage of department performance objectives	
43	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)	\$ 17,645,413
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>\$ 47,732,815</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 1,779,149
31	State General Fund by:	
32	Interagency Transfers	\$ 9,150,697
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>\$ 30,928,041</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 47,732,815</u>
39	Payable out of the State General Fund (Direct)	
40	to the Management and Finance Program to	
41	properly align expenditures	\$ 210,399
42	Payable out of the State General Fund by	
43	Interagency Transfers from the Office of Mineral	
44	Resources to the Office of the Secretary for	
45	operating expenses	\$ 436,516
46	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
47	EXPENDITURES:	
48	Executive	\$ 78,455
49	Management and Finance	\$ 368,041
50	Technology Assessment	\$ 124,332
51	Atchafalaya Basin	<u>\$ 14,169</u>
52	TOTAL EXPENDITURES	<u>\$ 584,997</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 446,496
3	State General Fund by:	
4	Interagency Transfers	\$ <u>138,501</u>
5		
	TOTAL MEANS OF FINANCING	\$ <u><u>584,997</u></u>

6 **11-432 OFFICE OF CONSERVATION**

7 EXPENDITURES:

8 Oil and Gas Regulatory - Authorized Positions (114) \$ 9,764,855

9 **Program Description:** *The mission of the Oil and Gas Regulatory Program is to*
 10 *manage a program that provides an opportunity to protect the correlative rights of*
 11 *all parties involved in the exploration for and production of oil, gas and other*
 12 *natural resources, while preventing the waste of these resources.*

13 **Objective:** Through the Oil and Gas Administration activity, to demonstrate
 14 success in protecting the correlative rights of all parties involved in oil and gas
 15 exploration and production by ensuring that 90% of Conservation Orders issued as
 16 a result of oil and gas hearings are issued within 30 days of the hearing date; that
 17 99% of Critical Date Requests are issued within the requested time frame; annually
 18 through 2016.

19 **Performance Indicators:**

20 Percentage of orders issued within thirty days of hearing 70%
 21 Percentage of critical date requests issued within time frame 96%
 22 Production from unitizations wells 400,000,000

23 **Objective:** Through the Oil and Gas Administration activity, to ensure 93% of well
 24 sites inspected are in compliance with OC regulations and that 80% of Field
 25 Violation Compliance Orders are resolved by the specified date, annually through
 26 2016.

27 **Performance Indicator:**

28 Percentage of field violation compliance orders resolved
 29 by the specified date 75%
 30 Percentage of well sites inspected which are in violation
 31 of applicable rules 10%

32 **Objective:** Through the Oilfield Site Restoration activity, to eventuate zero
 33 reported public safety incidents involving orphaned well sites by means of the
 34 organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent
 35 and high priority orphan wells by June 30, 2016 also thereby protecting the
 36 environment.

37 **Performance Indicator:**

38 Number of urgent and high priority orphaned
 39 well sites restored during the fiscal year 18
 40 Percentage of program revenue utilized to restore
 41 urgent and high priority orphaned well sites
 42 during the fiscal year 60%
 43 Number of orphaned well sites restored
 44 during fiscal year 46
 45 Number of public safety incident reporting
 46 involving orphaned well sites 0

47 **Objective:** Through the Oil and Gas Administration activity, to ensure that 95%
 48 of permits for new oil and gas well drilling applications are issued within 30 days
 49 of receipt resulting in a permitting process that is efficiently and effectively
 50 conducted to serve the public and industry while protecting citizens' rights safety,
 51 and the production and conservation of the state's non-renewable resources and to
 52 ensure that 95% of the annually production fees due to the Office of Conservation
 53 relating to oil and gas production is collected.

54 **Performance Indicator:**

55 Percentage of permits to drill oil and gas wells issued
 56 within 30 days 95%
 57 Production from permitted wells 475,000,000
 58 Percent of annual production fee revenue
 59 collected of the total amount invoiced 96%

1 Public Safety - Authorized Positions (58)

\$ 9,315,091

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

5 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to
6 ensure the level of protection to the public and compliance in the pipeline
7 transportation of crude oil, natural gas and related products by ensuring the ratio of
8 Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below
9 the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction
10 pipeline, annually through 2016.

11 **Performance Indicator:**

12	Rate of reportable accidents on Louisiana jurisdictional pipelines	0.23
13	Percentage of current units in compliance with regulations	95%
14	Cost (Dollar Amount) of property damage due to	
15	reportable accidents related to Louisiana jurisdictional	
16	pipelines	\$1,080,000

17 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to
18 demonstrate success in ensuring adequate competitive gas supplies are available for
19 public and industry use by ensuring that 98% of Conservation Pipeline Orders
20 issued as a result of pipeline applications and/or hearings are issued within 30 days
21 from the effective date or from the hearing date, annually through 2016.

22 **Performance Indicators:**

23	Percentage of pipeline orders issued within 30 days from the	
24	effective date	98%

25 **Objective:** Through the Injection and Mining activity, in a long-range effort to
26 protect the environment and the public from the hazards posed by abandoned mine
27 sites, this program will prepare one Reclamation Plan for abandoned mine sites to
28 identify land degraded by abandoned mines and to develop specific strategies to
29 restore (remediate) the sites, annually through 2016.

30 **Performance Indicator:**

31	Number of Reclamation Plans completed	1
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32 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to
33 ensure that the state's water bottoms are as free of obstructions to public safety and
34 navigation as possible by removing 10 underwater obstructions per year relative to
35 the Underwater Obstructions (UWO) Program.

36 **Performance Indicators:**

37	Number of underwater obstructions removed	10
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38 **Objective:** Through the Injection and Mining activity, to ensure protection of
39 underground sources of drinking water, public health and the environment from
40 degradation by regulating subsurface injection of waste, other fluids and gases;
41 surface coal mining resulting in zero verified unauthorized releases from injection
42 waste wells and zero off-site impacts from surface coal mining, annually through
43 2016.

44 **Performance Indicator:**

45	Percent of permitted wells that result in verified	
46	unauthorized releases into environment annually	0.05%
47	Number of off-site impacts	0
48	Percentage of active surface coal mines or fluid injection	
49	wells that cause unauthorized degradation of underground sources	
50	of drinking water, surface waters, or land surface resulting in activity-	
51	mandated remediation of impacted media	0.05%

52 **Objective:** Through the Environmental activity, to ensure the protection of public
53 health, safety, welfare, the environment and groundwater resources by regulating
54 offsite storage, treatment and disposal of oil and gas exploration and production
55 waste (E&P) resulting in zero verified incidents of improper handling and disposal
56 E&P waste; and by managing and regulating groundwater resources resulting in
57 zero new Areas of Ground Concern, annually through 2016.

58 **Performance Indicators:**

59	Number of verified incidents of improper handling	
60	and disposal of exploration and production waste	
61	resulting in authorized releases or impacts to the environment	
62	that have necessitated evaluation or remediation activity	
63	above and beyond initial response activities	0

1	Objective: Through the Environmental activity, to ensure protection of public	
2	health, safety, welfare, and the environment through the evaluation and	
3	remediation of E&P waste impacted sites resulting in 85% of Act 312 settlement	
4	or court referral evaluation or remediation plans are reviewed and approved by the	
5	Division and implemented by the responsible party, annually through 2016.	
6	Performance Indicators:	
7	Percentage of Act 312 settlement or court referral	
8	evaluation or remediation plans reviewed and	
9	approved by the division and implemented	85%
10	TOTAL EXPENDITURES	\$ <u>19,079,946</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 707,737
13	State General Fund by:	
14	Interagency Transfers	\$ 4,004,288
15	Fees & Self-generated Revenues	\$ 20,000
16	Statutory Dedications:	
17	Mineral and Energy Operations Fund	\$ 2,372,678
18	Underwater Obstruction Removal Fund	\$ 429,459
19	Oil and Gas Regulatory Fund	\$ 9,792,988
20	Federal Funds	\$ <u>1,752,796</u>
21	TOTAL MEANS OF FINANCING	\$ <u>19,079,946</u>
22	Payable out of the State General Fund by	
23	Statutory Dedications out of the Mineral and	
24	Energy Operations Fund for two (2) positions in	
25	the Injection and Mining section	\$ 176,215
26	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
27	EXPENDITURES:	
28	Oil and Gas Regulatory	\$ 691,321
29	Public Safety	\$ <u>363,760</u>
30	TOTAL EXPENDITURES	\$ <u>1,055,081</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ <u>1,055,081</u>
33	TOTAL MEANS OF FINANCING	\$ <u>1,055,081</u>
34	11-434 OFFICE OF MINERAL RESOURCES	
35	EXPENDITURES:	
36	Mineral Resources Management - Authorized Positions (64)	\$ <u>11,866,405</u>
37	Program Description: <i>The mission of the Mineral Resources Management</i>	
38	<i>Program is to provide staff support to the State Mineral Board in granting and</i>	
39	<i>administering mineral rights on State-owned lands and water bottoms for the</i>	
40	<i>production of minerals, primarily oil and gas. The Office of Mineral Resources</i>	
41	<i>Management Program, provides land, engineering, geological, geophysical,</i>	
42	<i>revenue collection, auditing and administrative services.</i>	
43	Objective: Aggressively pursue a development program to increase mineral	
44	productive acreage on state-owned land and water bottoms by 1% over prior year	
45	actual.	
46	Performance Indicator:	
47	Percentage of productive acreage to total acreage under contract	46%

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Office of the	
3	Secretary to the Office of Coastal Management	
4	for operating expenses	\$ 436,516
5	Payable out of the State General Fund by	
6	Interagency Transfers to the Coastal Management	
7	Program for statewide retirement adjustment	\$ 339,815

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (700) \$ 81,653,175

Program Description: *Comprises the entire tax collection effort of the office, which is organized into four major divisions and the Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit. Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services. Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance taxes. Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.*

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

Performance Indicators:

Cost of collecting \$100 dollars of gross revenue is less than \$1.00	\$1.00
Total gross revenue collected (in millions)	\$8,473

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

Performance Indicators:

Delinquent accounts receivable recovery rate	85%
Total delinquent account receivable collections	\$500,000,000

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

Performance Indicators:

Percent of revenue deposited within 24 hours of receipt	78%
Percent of distributions issued within statutory guidelines	100%

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

Performance Indicators:

Additional revenues collected through compliance programs	\$185,500,000
Dollars saved through reviews of refund and rebate claims	\$14,900,000

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.

Performance Indicators:

Percent of policy statements issued within sixty (60) days of receipt of request	80%
Percent of legislative inquiries responded to within (15) fifteen days of request.	85%

Objective: Through the Taxpayer Assistance activity, respond to 85% of taxpayer inquiries within 30 days

Performance Indicators:

Percentage of customer contacts resulting in overall customer service ratings of good or excellent	90%
Percent of taxpayer inquiries responded to within 30 days.	85%

1	Alcohol and Tobacco Control - Authorized Positions (72)	\$ 7,013,968
2	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>	
3	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
4	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
5	<i>enforces state alcoholic beverage and tobacco laws.</i>	
6	Objective: Through the Certification and Licensing activity, provide the state of	
7	Louisiana with an effective licensing and certification system for the alcoholic	
8	beverage and tobacco industries.	
9	Performance Indicators:	
10	Average time for applicants to receive alcohol and tobacco permits (in days) 10	
11	Average time for applicants to receive tobacco permits (in days) 10	
12	Percent of applications returned for additional information 25%	
13	Objective: Through the Enforcement and Regulation activity, provide the State	
14	of Louisiana with an effective regulatory system for the alcoholic beverage and	
15	tobacco industries, with emphasis on access to underage individuals through	
16	efficient and effective education and enforcement efforts.	
17	Performance Indicators:	
18	Alcohol Compliance Rate 87%	
19	Tobacco Compliance Rate 93%	
20	Percent of major investigations resulting in	
21	successful prosecution 88%	
22	Total number of compliance checks 8,500	
23	Office of Charitable Gaming - Authorized Positions (20)	<u>\$ 2,436,918</u>
24	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>	
25	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
26	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
27	<i>progressive mega-jackpot bingo.</i>	
28	Objective: Through the Auditing and Enforcement activity, monitor charitable	
29	gaming activity to ensure compliance with charitable gaming laws in the State of	
30	Louisiana	
31	Performance Indicators:	
32	Percent reporting compliance 96%	
33	Percent of activities without findings 90%	
34	Objective: Through the Certification activity, issue and renew annual licenses at	
35	a satisfactory customer service rate of 85% or better	
36	Performance Indicator:	
37	Customer satisfaction rate 96%	
38	TOTAL EXPENDITURES	<u>\$ 91,104,061</u>
39	MEANS OF FINANCE:	
40	State General Fund by:	
41	Interagency Transfers	\$ 347,300
42	Fees & Self-generated Revenues from prior and current	
43	year collections	\$ 89,168,713
44	Statutory Dedications:	
45	Tobacco Regulation Enforcement Fund	\$ 705,041
46	Federal Funds	<u>\$ 883,007</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 91,104,061</u>
48	Payable out of the State General Fund by	
49	Fees and Self-generated Revenues from prior and	
50	current year collections to the Tax Collection	
51	Program for statewide retirement adjustment	\$ 3,380,601
52	Payable out of the State General Fund by	
53	Fees and Self-generated Revenues from prior and	
54	current year collections to the Alcohol and	
55	Tobacco Control Program for statewide retirement	
56	adjustment	\$ 396,363

1	Payable out of the State General Fund by	
2	Fees and Self-generated Revenues from prior and	
3	current year collections to the Office of Charitable	
4	Gaming Program for statewide retirement	
5	adjustment	\$ 77,048

6 **SCHEDULE 13**

7 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

8 **13-850 OFFICE OF THE SECRETARY**

9 **EXPENDITURES:**

10	Administrative - Authorized Positions (98)	\$ <u>11,380,421</u>
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11 **Program Description:** *As the managerial branch of the department, the mission*
 12 *of the administrative program is to facilitate achievement of environmental*
 13 *improvements by coordinating the other program offices' work to reduce quantity*
 14 *and toxicity of emissions, by representing the department when dealing with*
 15 *external agencies, and by promoting initiatives that serve a broad environmental*
 16 *mandate. The administrative program fosters improved relationships with other*
 17 *governmental agencies. The administrative program reviews objectives and budget*
 18 *priorities to assure they are in keeping with the Department of Environmental*
 19 *Quality mandates. The goal of the administrative program is to improve*
 20 *Louisiana's environment by enabling the department to provide the people of*
 21 *Louisiana with comprehensive environmental protection in order to promote and*
 22 *protect health, safety and welfare while considering sound economic development*
 23 *and employment policies.*

24 **Objective:** Through the Executive Administration Activity, to ensure that 95% of
 25 the department's program objectives are met.

26 **Performance Indicator:**
 27 Percent of DEQ programs meeting objectives 95%

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

32 **Performance Indicators:**
 33 Percent of municipalities implementing planned wastewater
 34 improvements to ultimately ensure compliance with the Federal
 35 Clean Water Act using funds from the Clean Water State
 36 Revolving Fund. 100%
 37 Percent of EnviroSchool class participants who demonstrate
 38 comprehension of the core subject matter. 96%
 39 Percent increase in Environmental Leadership program participants
 40 committed to voluntary pollution reduction beyond regulatory
 41 compliance 20%
 42 Percent of responses to requests for compliance assistance within 90
 43 business days. 96%
 44 Percent of pollution control exemption applications (Act 1019)
 45 reviewed within 30 business days of receipt. 100%
 46 Cumulative percent of community water systems where risk to public
 47 health is minimized by source water protection 66%
 48 Cumulative number of watersheds where management measures
 49 described in Watershed Implementation Plans are being implemented
 50 to reduce non-point source pollution discharges 27%

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

55 **Performance Indicators:**
 56 Percent of referrals for which an initial legal review
 57 is provided within 30 business days of receipt 96%
 58 Percent of legally supported decisions sustained after challenge 95%
 59 Percent of responses by Ombudsman to complaints involving
 60 public participation and environmental justice within
 61 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	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
34	EXPENDITURES:	
35	Administrative Program	<u>\$ 628,553</u>
36		TOTAL EXPENDITURES <u>\$ 628,553</u>
37	MEANS OF FINANCE:	
38	State General Fund by:	
39	Statutory Dedications:	
40	Hazardous Waste Site Cleanup Fund	\$ 28,913
41	Environmental Trust Fund	\$ 502,277
42	Clean Water State Revolving Fund	\$ 59,713
43	Waste Tire Management Fund	<u>\$ 37,650</u>
44		TOTAL MEANS OF FINANCING <u>\$ 628,553</u>

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

2 EXPENDITURES:

3 Environmental Compliance - Authorized Positions (374) \$ 36,744,790

4 **Program Description:** *The mission of the Environmental Compliance Program*
5 *is to ensure the public health and occupational safety and welfare of the people and*
6 *environmental resources of Louisiana by conducting inspections of permitted*
7 *facilities and activities and responding to chemical emergencies. This program*
8 *establishes a multimedia compliance approach, creates a uniform approach for*
9 *compliance activities, assigns accountability and responsibility to appropriate*
10 *parties, provides standardized instruction training for all investigation personnel,*
11 *and provides for vigorous prosecution and timely resolution of enforcement actions.*

12 **Objective:** Through the Inspections Activity, inspect regulated facilities related to
13 air emissions, solid and hazardous waste, waste tires, water discharges, and asbestos
14 statewide following procedures outlined in the Compliance Monitory Strategy in
15 FY 2012-13.

16 **Performance Indicators:**

- 17 Percent of air facilities inspected 50%
- 18 Percent of treatment, storage and/or disposal hazardous
- 19 waste facilities inspected 50%
- 20 Percentage of solid waste facilities inspected 70%
- 21 Percentage of major water facilities inspected 50%
- 22 Percentage of significant minor water facilities inspected 20%
- 23 Percent of tire dealer facilities inspected 20%
- 24 Percent of top-rated asbestos projects inspected 85%

25 **Objective:** Through the Inspections Activity, to monitor and sample 25% of the
26 481 named waterbody subsegments statewide annually.

27 **Performance Indicator:**

- 28 Percent of waterbody subsegments monitored and sampled 25%

29 **Objective:** Through the Inspections Activity, to address 85% of reported
30 environmental incidents and citizen complaints within 10 business days of receipt
31 of notification.

32 **Performance Indicator:**

- 33 Percent of environmental incidents and citizen complaints
- 34 addressed within 10 business days of notification 85%

35 **Objective:** Through the Assessment Activity, to assess and protect the general
36 public's safety regarding ambient air analysis, the operation of nuclear power
37 plants, the use of radiation sources and radiological and chemical emergencies
38 statewide in FY 2012-2013.

39 **Performance Indicators:**

- 40 Percent of federal requirement met regarding ambient air monitoring
- 41 for criteria pollutants 92%
- 42 Percent of emergency planning objectives demonstrated 100%
- 43 Process 97% of radioactive material applications for registration,
- 44 licensing and certification within 30 business days of receipt 97%
- 45 Percent of radiation licenses inspected 95%
- 46 Percent of x-ray registrations inspected 90%
- 47 Percent of mammography facilities inspected 100%

48 **Objective:** Through the Enforcement Activity, to increase compliance with
49 environmental laws and regulations statewide by implementing a comprehensive
50 enforcement process including regulatory awareness in FY 2012-13.

51 **Performance Indicators:**

- 52 Percent of enforcement actions addressed within the
- 53 prescribed timelines 80%
- 54 Percentage of SWAT class invitees that will resolve their violation with
- 55 no further enforcement action 85%

1 **Objective:** Through the Underground Storage Tanks and Remediation Activity,
2 investigate and clean up uncontrolled contamination and/or monitor ongoing
3 cleanup of abandoned properties, active facilities, and underground storage (UST)
4 sites; and restore 305 sites by making them safe for reuse, available for
5 redevelopment, and ensuring the integrity of the UST system by inspecting 20%
6 of the UST sites.

7 **Performance Indicator:**

8 Number of sites evaluated and closed out	305
9 Percentage of closed out sites that are ready for continued industrial/ 10 commercial/residential use or redevelopment	100%
11 Cumulative percent of General Performance Result Act (GPRA) 12 facilities with remedies selected for the entire facility	60%
13 Cumulative percentage GPRA facilities with remedy completed or 14 remedy construction completed for the entire facility	48%
15 Percentage of registered underground storage tank sites inspected	20%

16 **Objective:** Through the Underground Storage Tanks and Remediation Activity,
17 to direct the determination of the extent of contamination both laterally and
18 vertically at sites with pollution and to protect the soil and ground water resources
19 of the state by reviewing 90% of the soil and ground water investigation work plans
20 and corrective action work plans received.

21 **Performance Indicators:**

22 Percentage of soil and ground water investigation work plans reviewed	90%
23 Percentage of soil and ground water corrective action work plans 24 reviewed	90%

25 TOTAL EXPENDITURES \$ 36,744,790

26 MEANS OF FINANCE:

27 State General Fund by:

28 Interagency Transfers	\$ 1,073,300
29 Statutory Dedications:	
30 Brownfields Cleanup Revolving Loan Fund	\$ 500,000
31 Hazardous Waste Site Cleanup Fund	\$ 3,042,327
32 Environmental Trust Fund	\$ 20,399,119
33 Waste Tire Management Fund	\$ 100,000
34 Lead Hazard Reduction Fund	\$ 20,000
35 Oil Spill Contingency Fund	\$ 156,145
36 Federal Funds	\$ <u>11,453,899</u>

37 TOTAL MEANS OF FINANCING \$ 36,744,790

38 Provided, however, that the following is appropriated for a statewide retirement adjustment:

39 EXPENDITURES:
40 Environmental Compliance Program \$ 2,163,550

41 TOTAL EXPENDITURES \$ 2,163,550

42 MEANS OF FINANCE:

43 State General Fund by:

44 Statutory Dedications:	
45 Hazardous Waste Site Cleanup Fund	\$ 136,304
46 Environmental Trust Fund	\$ <u>2,027,246</u>

47 TOTAL MEANS OF FINANCING \$ 2,163,550

1 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

2 EXPENDITURES:

3 Environmental Services - Authorized Positions (185) \$ 13,870,086

4 **Program Description:** *The mission of Environmental Services Program is to*
5 *ensure that the citizens of Louisiana have a clean and healthy environment in which*
6 *to live and work for present and future generations. This will be accomplished by*
7 *regulating pollution sources through permitting activities which are consistent with*
8 *laws and regulations, by providing interface between the department and its*
9 *customers, by providing a complaint hotline and meaningful public participation,*
10 *by providing environmental assistance to small businesses, by providing*
11 *environmental information to schools, and by working with communities and*
12 *industries to resolve issues. The permitting activity will provide single*
13 *entry/contact point for permitting, including a multimedia team approach; provide*
14 *technical guidance for permit applications; enhance permit tracking and the ability*
15 *to focus on applications with the highest potential for environmental impact.*

16 **Objective:** Through the Air Permits Activity, to ensure protection of ambient air
17 quality by limiting air pollutant levels to federal and state standards through high
18 quality technical evaluations of incoming permit applications and issuance of final
19 permit decisions for sources requesting new, renewal, or modified permits in FY
20 12-13.

21 **Performance Indicator:**

22 Provide high quality technical evaluations of air quality permit
23 applications and take final action in the form of approval or
24 denial per Louisiana regulations on 93% of applications received
25 for new facilities and substantial modifications within established
26 timeframes 94%

27 **Objective:** Through the Waste Permits Activity, to ensure statewide control of
28 solid and hazardous waste through high quality technical evaluations and issuance
29 of final solid and hazardous waste permit decisions for new, renewal and
30 modification applications in FY 12-13.

31 **Performance Indicator:**

32 Provide high quality technical evaluations of waste permit
33 applications and take final action in the form of approval or
34 denial per Louisiana regulations on 85% of applications received
35 for new facilities and substantial modifications within established
36 timeframes 85%

37 **Objective:** Through the Water Permits Activity, to ensure statewide control and
38 limit pollutant levels for the protection of Louisiana surface waters through the
39 issuance of final water permit decisions, water quality certifications, biosolids
40 registration and management activities in FY 12-13.

41 **Performance Indicator:**

42 Provide high quality technical evaluations of water quality permit
43 applications and take final action in the form of approval or
44 denial per Louisiana regulations on 90% of applications received
45 for new facilities and substantial modifications within established
46 timeframes 90%

47 **Objective:** Through the Permit Support Services Activity, to administratively
48 process 93% of complete permit applications, registrations, notifications, and
49 accreditations within established business timelines.

50 **Performance Indicator:**

51 Administratively process permit applications, accreditation
52 applications, registrations, and notifications within established
53 timelines. 93%

54 **TOTAL EXPENDITURES** **\$ 13,870,086**

55 MEANS OF FINANCE:

56 State General Fund by:

57 Statutory Dedications:

58 Environmental Trust Fund \$ 7,763,233

59 Lead Hazard Reduction Fund \$ 80,000

60 Federal Funds \$ 6,026,853

61 **TOTAL MEANS OF FINANCING** **\$ 13,870,086**

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2 EXPENDITURES:
3 Environmental Services Program \$ 1,191,801

4 TOTAL EXPENDITURES \$ 1,191,801

5 MEANS OF FINANCE:
6 State General Fund by:
7 Statutory Dedications:
8 Environmental Trust Fund \$ 1,191,801

9 TOTAL MEANS OF FINANCING \$ 1,191,801

10 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

11 EXPENDITURES:
12 Support Services - Authorized Positions (105) \$ 56,770,142

13 **Program Description:** *The mission of the Support Services Program is to provide*
14 *effective and efficient support and resources to all of the Department of*
15 *Environmental Quality offices and external customers necessary to carry out the*
16 *mission of the department. The specific role of Support Services is to provide*
17 *financial services, information services, human resources services, and*
18 *administrative services (contracts and grants, procurement, property control, safety*
19 *and other general services) to the department and its employees.*

20 **Objective:** Through the Financial and Administrative Activity, to facilitate the
21 financial and administrative means for the departmental programs to achieve their
22 mandated objectives by providing 100% of the required necessary business services
23 annually.

24 **Performance Indicator:**
25 Percentage of completed business transactions 100%

26 **Objective:** Through the Human Resources Activity, to provide 100% of
27 comprehensive Human Resource Management services for the DEQ management
28 and employees through the development and administration of HR policy and
29 procedures.

30 **Performance Indicator:**
31 Percentage of completed business transactions 100%

32 **Objective:** Through the Information Services Activity, to provide 100% of
33 technical tools, expertise and service for data collection, information management
34 and decision making in support of DEQ fulfilling its mission.

35 **Performance Indicators:**
36 Percent of departmental information technology transactions
37 completed 100%
38 Percent of public records requests completed 100%

39 TOTAL EXPENDITURES \$ 56,770,142

40 MEANS OF FINANCE:
41 State General Fund by:
42 Fees & Self-generated Revenues \$ 40,000
43 Statutory Dedications:
44 Environmental Trust Fund \$ 20,099,475
45 Waste Tire Management Fund \$ 10,787,547
46 Motor Fuels Underground Tank Fund \$ 24,757,120
47 Clean Water State Revolving Fund \$ 214,665
48 Hazardous Waste Site Cleanup Fund \$ 260,000
49 Federal Funds \$ 611,335

50 TOTAL MEANS OF FINANCING \$ 56,770,142

1 Provided, notwithstanding R.S. 30:2418, that of the funding appropriated herein for the
2 Waste Tire Management Fund, \$300,000 of research and development funds shall be used
3 to reimburse waste tire processors.

4 Provided, however, that the following is appropriated for a statewide retirement adjustment:

5 EXPENDITURES:

6 Support Services Program \$ 645,191

7 TOTAL EXPENDITURES \$ 645,191

8 MEANS OF FINANCE:

9 State General Fund by:

10 Statutory Dedications:

11 Environmental Trust Fund \$ 603,254

12 Clean Water State Revolving Fund \$ 14,194

13 Waste Tire Management Fund \$ 27,743

14 TOTAL MEANS OF FINANCING \$ 645,191

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:** *To provide leadership and management of all departmental*
21 *programs, to communicate departmental direction, to ensure the quality of services*
22 *provided, and to foster better relations with all stakeholders, thereby increasing*
23 *awareness and use of departmental services.*

24 Office of Management and Finance - Authorized Positions (85) \$ 17,430,412

25 **Program Description:** *To develop, promote and implement the policies and*
26 *mandates, and to provide technical and administrative support, necessary to fulfill*
27 *the vision and mission of the Louisiana Workforce Commission in serving its*
28 *customers. The Louisiana Workforce Commission customers include department*
29 *management, programs and employees, the Division of Administration, various*
30 *federal and state agencies, local political subdivisions, citizens of Louisiana, and*
31 *vendors.*

32 Office of Information Systems - Authorized Positions (87) \$ 13,578,642

33 **Program Description:** *To provide timely and accurate labor market information,*
34 *and to provide information technology services to the Louisiana Workforce*
35 *Commission, its customers and stakeholders. It is also the mission of this program*
36 *to collect and analyze labor market and economic data for dissemination to assist*
37 *Louisiana and nationwide job seekers, employers, education, training program*
38 *planners, training program providers, and all other interested persons and*
39 *organizations in making informed workforce decisions.*

40 Office of Workforce Development - Authorized Positions (502) \$ 148,437,545

41 **Program Description:** *To provide high quality employment, training services,*
42 *supportive services, and other employment related services to businesses and job*
43 *seekers to develop a diversely skilled workforce with access to good paying jobs*
44 *and to support and protect the rights and interests of Louisiana's workers through*
45 *the administration and enforcement of state worker protection statutes and*
46 *regulations.*

47 **Objective:** *To conduct an annual program compliance monitor review of sub-*
48 *grantee recipients on all of LWIB's.*

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	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	\$ 15,205,759
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>163,032,883</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	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
37	EXPENDITURES:	
38	Office of the Executive Director	\$ 212,203
39	Office of Management and Finance	\$ 449,254
40	Office of Information Systems	\$ 470,688
41	Office of Workforce Development	\$ 2,292,057
42	Office of Unemployment Insurance Administration	\$ 1,425,591
43	Office of Workers Compensation Administration	\$ 665,670
44	Office of the 2nd Injury Board	\$ <u>53,685</u>
45	TOTAL EXPENDITURES	\$ <u>5,569,148</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Workers' Compensation Second Injury Fund	\$ 53,685
5	Office of Workers' Compensation Administrative Fund	\$ 704,492
6	Incumbent Worker Training Account	\$ 102,488
7	Employment Security Administration Account	\$ 85,421
8	Penalty and Interest Account	\$ 105,939
9	Blind Vendors Trust	\$ 19,244
10	Federal Funds	\$ <u>4,497,879</u>
11		
	TOTAL MEANS OF FINANCING	\$ <u><u>5,569,148</u></u>

12 **SCHEDULE 16**

13 **DEPARTMENT OF WILDLIFE AND FISHERIES**

14 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

15	EXPENDITURES:	
16	Management and Finance - Authorized Positions (68)	\$ <u>9,579,391</u>
17	Program Description: <i>Performs the financial, public information, licensing,</i>	
18	<i>program evaluation, planning, and general support service functions for the</i>	
19	<i>Department of Wildlife and Fisheries so that the department's mission of</i>	
20	<i>conservation of renewable natural resources is accomplished.</i>	
21	Objective: Through the Administrative activity, to provide executive leadership	
22	for the Office of Management and Finance activities and to provide support services	
23	to the department in a transparent, accountable, effective and efficient manner.	
24	Performance Indicator:	
25	Percent of internal customers surveyed who report at least	
26	an 85% satisfaction level	85%
27	Objective: Through the Licensing and Boat Registration/Titling activity, to	
28	provide the best possible customer satisfaction in the areas of timeliness and	
29	assistance regarding issuance of commercial licenses and permits, oyster tags,	
30	recreational licenses and permits, and boat registration and titling.	
31	Performance Indicator:	
32	Percentage of completed surveys with a rating of	
33	“strongly agree” or “agree”.	90%
34	Processing return time on mailed-in applications (in working days)	12
35	Objective: Through the Public Information activity, to provide opportunities for	
36	the public to receive information about the department's activities and about the	
37	value of conservation of wildlife and fishery resources.	
38	Performance Indicators:	
39	Number of unique website visitors (in millions)	2.0
40	Objective: Through the Support Services activity, to provide competent support	
41	services to the programs in our department and to ensure compliance with state and	
42	federal rules, regulations and procedures.	
43	Performance Indicator:	
44	Number of repeat audit findings by the Legislative Auditor	0
45		
	TOTAL EXPENDITURES	\$ <u><u>9,579,391</u></u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 269,500
4	Statutory Dedications:	
5	Conservation Fund	\$ 8,810,277
6	Louisiana Duck License, Stamp and Print Fund	\$ 10,450
7	Marsh Island Operating Fund	\$ 6,200
8	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
9	Seafood Promotion and Marketing Fund	\$ 23,209
10	Federal Funds	<u>\$ 355,715</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 9,579,391</u>
12	Payable out of the State General Fund by	
13	Statutory Dedications out of the Conservation	
14	Fund to the Management and Finance Program for	
15	a statewide retirement adjustment	\$ 411,403
16	16-512 OFFICE OF THE SECRETARY	
17	EXPENDITURES:	
18	Administrative - Authorized Positions (9)	\$ 973,024
19	Program Description: <i>Provides executive leadership and legal support to all</i>	
20	<i>department programs and staff.</i>	
21	Objective: Through the Administrative activity, to provide executive leadership	
22	and legal support and internal audits to all department programs so that they are	
23	enabled to protect and preserve the wildlife and fish resources of the state.	
24	Performance Indicator:	
25	Number of repeat audit findings by the Legislative Auditor	0
26	Enforcement Program - Authorized Positions (257)	<u>\$ 26,440,498</u>
27	Program Description: <i>To execute and enforce the laws, rules and regulations of</i>	
28	<i>the state relative to wildlife and fisheries for the purpose of conservation of</i>	
29	<i>renewable natural resources and relative to boating and outdoor safety for</i>	
30	<i>continued use and enjoyment by current and future generations.</i>	
31	Objective: Through the Wildlife, Fisheries and Ecosystem Enforcement activity,	
32	to enhance compliance by monitoring persons engaged in the use of Louisiana's	
33	natural resources by increasing the number of public contacts made by wildlife	
34	enforcement agents.	
35	Performance Indicator:	
36	Public contacts associated with wildlife, fisheries and	
37	ecosystem patrols, investigations, education and	
38	community policing/outreach	300,000
39	Objective: Through the Boating Safety and Waterway Enforcement activity, to	
40	enhance public safety on the state's waterways by monitoring persons who utilize	
41	the waters by increasing the number of public contacts made by wildlife	
42	enforcement agents.	
43	Performance Indicator:	
44	Public contacts associated with boating safety patrols, investigations,	
45	education and community policing outreach efforts	260,000
46	Objective: Through the Search and Rescue and Maritime Security activity, to	
47	provide search and rescue, maritime security and public safety services through	
48	proactive and reactive law enforcement man-hours.	
49	Performance Indicator:	
50	Hours worked associated with search and rescue, maritime and	
51	homeland security and other emergency support activities	18,000
52	TOTAL EXPENDITURES	<u>\$ 27,413,522</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 75,000
4	Statutory Dedications:	
5	Conservation Fund	\$ 23,817,664
6	Litter Abatement and Education Account	\$ 99,800
7	Louisiana Help Our Wildlife Fund	\$ 20,000
8	Marsh Island Operating Fund	\$ 32,038
9	Oyster Sanitation Fund	\$ 246,851
10	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
11	Wildlife Habitat and Natural Heritage	\$ 106,299
12	Federal Funds	\$ <u>2,899,024</u>
13		
	TOTAL MEANS OF FINANCING	\$ <u>27,413,522</u>

14	Payable out of Federal Funds to the Enforcement	
15	Program for the purpose of utilizing a Port Security	
16	Grant to allow the Enforcement Division to	
17	enhance the state's ports and maritime infrastructure	\$ 300,565

18 Provided, however, that the following is appropriated for a statewide retirement adjustment:

19	EXPENDITURES:	
20	Administrative Program	\$ 72,570
21	Enforcement Program	\$ <u>2,379,884</u>
22		
	TOTAL EXPENDITURES	\$ <u>2,452,454</u>

23	MEANS OF FINANCE:	
24	State General Fund by:	
25	Statutory Dedications:	
26	Conservation Fund	\$ <u>2,452,454</u>
27		
	TOTAL MEANS OF FINANCING	\$ <u>2,452,454</u>

28 16-513 OFFICE OF WILDLIFE

29	EXPENDITURES:	
30	Wildlife Program - Authorized Positions (213)	\$ <u>44,713,896</u>

31 **Program Description:** *Provides wise stewardship of the state's wildlife and*
32 *habitats, to maintain biodiversity, including plant and animal species of special*
33 *concern and to provide outdoor opportunities for present and future generations*
34 *to engender a greater appreciation of the natural environment.*

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

1 **Objective:** Through the Species Management activity, to provide sound biological
 2 recommendations regarding wildlife species to develop regulations that provide for
 3 appropriate levels of outdoor experiences. Collect and analyze data on wildlife and
 4 habitat, provide sound technical recommendations and develop regulations.
 5 **Performance Indicator:**
 6 Species of major importance whose population is
 7 within carrying capacity 100%
 8 Number of habitat evaluations and population surveys 350
 9 Number of all alligators harvested 280,000
 10 Nutria harvested 330,000
 11 Acres impacted by nutria herbivory 15,000

12 **Objective:** Through the Education Outreach activity, to increase hunter safety
 13 awareness in order to reduce the number of hunting related accidents, and furthering
 14 environmental knowledge by creating a comprehensive and balanced environmental
 15 education initiative.
 16 **Performance Indicator:**
 17 The annual number of hunting accidents per year 8
 18 Number of hunter education participants 15,000
 19 Number of requests for general information answered 80,000
 20 Number of participants in all educational programs 70,000
 21 Number of Environmental Education grant applications 35

22 **Objective:** Through the Technical Assistance activity, to provide assistance to
 23 private landowners to enhance wildlife resources in 80% of the habitat in Louisiana,
 24 and to gather and compile data on fish and wildlife resources, determine the
 25 requirements for conserving the resources and provide information to outside
 26 entities.
 27 **Performance Indicators:**
 28 Percentage of satisfied customers 94%
 29 Number of oral or written technical assistances provided 16,000
 30 Number of acres in the Deer Management Assistance Program
 31 (DMAP) and Landowner Antlerless Deer Tag Program (LADT) 850,000
 32 Number of new or updated Element Occurrence Records (EORs) 350

33 **Objective:** Through the Administration activity, to provide leadership and
 34 establish a shared vision between all of the Office of Wildlife's Activities. These
 35 Activities are designed for the purpose of the recruitment and retention of licensed
 36 hunters in Louisiana.
 37 **Performance Indicators:**
 38 Number of all certified hunting licensed holders and
 39 commercial alligator and trapping licensed holders 325,000

40 TOTAL EXPENDITURES \$ 44,713,896

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 4,950,149
4	Fees & Self-generated Revenues	\$ 482,900
5	Statutory Dedications:	
6	Conservation Fund	\$ 10,395,417
7	Conservation of the Black Bear Account	\$ 251,723
8	Conservation - Quail Account	\$ 24,700
9	Conservation – Waterfowl Account	\$ 85,000
10	Conservation – White Tail Deer Account	\$ 32,300
11	Louisiana Duck License, Stamp, and Print Fund	\$ 804,225
12	Litter Abatement and Education Account	\$ 866,908
13	Louisiana Alligator Resource Fund	\$ 1,847,807
14	Louisiana Fur Public Education and	
15	Marketing Fund	\$ 90,250
16	Louisiana Wild Turkey Stamp Fund	\$ 71,125
17	Marsh Island Operating Fund	\$ 352,431
18	MC Davis Conservation Fund	\$ 120,000
19	Natural Heritage Account	\$ 66,900
20	Oil Spill Contingency Fund	\$ 168,088
21	Louisiana Reptile/Amphibian Research Fund	\$ 4,539
22	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 6,359,077
23	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 889,437
24	Russell Sage or Marsh Island Refuge Capitol	
25	Improvement Fund	\$ 1,237,000
26	Scenic Rivers Fund	\$ 1,900
27	White Lake Property Fund	\$ 2,021,685
28	Wildlife Habitat and Natural Heritage Trust Fund	\$ 1,854,160
29	Federal Funds	\$ <u>11,736,175</u>
30	TOTAL MEANS OF FINANCING	\$ <u><u>44,713,896</u></u>
31	Payable out of the State General Fund by	
32	Fees and Self-generated Revenues to the Office of	
33	Wildlife for expenditures related to the testing and	
34	monitoring of the reintroduction of the Whooping	
35	Crane in Southwest Louisiana	\$ 50,000
36	Payable out of the State General Fund by	
37	Statutory Dedications out of the Conservation	
38	Fund to the Wildlife Program for a statewide	
39	retirement adjustment	\$ 1,368,919

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: Gives assistance to the state's seafood industry through		
3	product promotion and market development in order to enhance the economic well-		
4	being of the industry and of the state.		
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>
34	Payable out of the State General Fund by		
35	Interagency Transfers from the Office of Coastal		
36	Protection and Restoration to the Fisheries Program		
37	for oyster remote setting and oyster cultch		
38	planting restoration projects		\$ 1,700,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Artificial Reef		
41	Development Fund to the Fisheries Program to		
42	provide for programs focused on wildlife seafood		
43	certification, oiled wildlife response, seafood		
44	sustainability, outreach, and development of		
45	inshore artificial reefs		\$ 5,740,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Conservation		
48	Fund to the Fisheries Program for a statewide		
49	retirement adjustment		\$ 1,510,790
50	Payable out of the State General Fund by		
51	Statutory Dedications out of the Seafood		
52	Promotion and Marketing Fund to the Marketing		
53	Program for a statewide retirement adjustment		\$ 25,585

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SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:

Administration - Authorized Positions (32) \$ 4,856,675

Program Description: *The mission of the Administration Program is to provide administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.*

Objective: Measures the progress toward achieving department- and state-wide goals.

Performance Indicators:

Percentage of departmental goals achieved 95%
Number of repeat audit findings 0
Statewide data integrity compliance rate 93%

Objective: Hear cases promptly. Continue to offer a hearing or otherwise dispose of 80% of cases within 90 days after the case was ready for a hearing.

Performance Indicator:

Percentage of cases offered a hearing or disposed of within 90 days 80%

Objective: Hear cases promptly. Continue to render 80% of the decisions within 60 days after the case was submitted for decision.

Performance Indicator:

Percentage of decisions rendered within 60 days 80%

Objective: To provide effective network and data security, managing data inclusive of all statewide human resources systems, and developing technical applications to allow for improved efficiency and accuracy in statewide reporting for the state agencies and the citizens of Louisiana.

Performance Indicators:

Turnaround time in days for external Ad Hoc report requests 3
Turnaround time in days for internal IT support requests 3

Human Resources Management - Authorized Positions (63) \$ 5,450,862

Program Description: *The mission of the Human Resources Management Program is to promote effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

Objective: In cooperation with Louisiana State University, Civil Service continues to offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

Performance Indicators:

Classes offered at key locations throughout the state 73
Percentage of students who pass the test 93%

Objective: Increase competencies that directly and positively impact the success of employees and agencies by providing and requiring training on Civil Service Rules and HR Management. The goal is that at least 90% of all participants receive a passing test score at the end of the course.

Performance Indicator:

Percentage of students who rate the course as satisfactory 95%

Objective: Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resource Management Programs.

Performance Indicator:

Percentage of agencies receiving full reviews 27%

1	Objective: To assure that salaries are competitive, DSCS annually reviews market		
2	pay levels in the private sector and comparable governmental entities to make		
3	recommendations to the Civil Service Commission and the Governor concerning		
4	the classified service pay levels.		
5	Performance Indicator:		
6	Number of salary surveys completed or reviewed	24	
7	Objective: Continuously implement and maintain appropriate measures to ensure		
8	compliance with the merit system principle of a uniform classification and pay plan.		
9	Performance Indicator:		
10	Percentage of classified positions reviewed	15%	
11	Objective: By June 30, 2016, review all existing jobs, including job specifications		
12	and allocation criteria, to ensure that job concepts and pay levels accommodate		
13	classification needs in a rapidly changing work environment.		
14	Performance Indicator:		
15	Percentage of jobs receiving classification structure reviews	5%	
16	Objective: Continue to monitor and evaluate the performance planning and review		
17	(PPR) system to ensure that agencies annually maintain a standard of 10% or fewer		
18	of unrated employees.		
19	Performance Indicator:		
20	Percentage of employees actually rated	93%	
21	Objective: Routinely provide state employers with quality assessments of the job-		
22	related competencies of their job applicants.		
23	Performance Indicator:		
24	Number of customized selection procedures	15	
25		TOTAL EXPENDITURES	<u>\$ 10,307,537</u>
26	MEANS OF FINANCE:		
27	State General Fund by:		
28	Interagency Transfers		\$ 9,731,649
29	Fees & Self-generated Revenues		<u>\$ 575,888</u>
30		TOTAL MEANS OF FINANCING	<u>\$ 10,307,537</u>
31	Provided, however, that the following is appropriated for a statewide retirement adjustment:		
32	EXPENDITURES:		
33	Administration Program		<u>\$ 611,786</u>
34		TOTAL EXPENDITURES	<u>\$ 611,786</u>
35	MEANS OF FINANCE:		
36	State General Fund by:		
37	Interagency Transfers		\$ 575,079
38	Fees & Self-generated Revenues		<u>\$ 36,707</u>
39		TOTAL MEANS OF FINANCING	<u>\$ 611,786</u>

1 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

2 EXPENDITURES:

3 Administration - Authorized Positions (19) \$ 1,781,336

4 **Program Description:** *The mission of the Municipal Fire and Police Civil Service (MFPCS), is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.*

13 **Objective:** By June 30, 2016, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 2.6 million Louisiana residents protected by the MFPCS System by providing, through validated selection tests, lists of qualified eligibles for hire and promotion within 30 days of giving tests.

17 **Performance Indicators:**

18	Percent of survey respondents indicating satisfaction with Office of State Examiner (OSE) testing services.	90%
20	Percent of entrance level hires who are deemed a "good hire" by local appointing authorities following working test probational period	96%
22	Percent of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period.	98%

25 **Objective:** By June 30, 2016, achieve a 98% positive rating on resource services provided to assist local officials and classified employees in the efficient operation of the MFPCS System and to insure that it operates in accordance with the law.

28 **Performance Indicator:**

29 Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services 88%

31 TOTAL EXPENDITURES \$ 1,781,336

32 MEANS OF FINANCE:

33 State General Fund by:

34	Statutory Dedications:	
35	Municipal Fire & Police Civil Service Operating Fund	\$ <u>1,781,336</u>

36 TOTAL MEANS OF FINANCING \$ 1,781,336

37 Provided, however, that the following is appropriated for a statewide retirement adjustment:

38 EXPENDITURES:

39 Administration Program \$ 121,785

40 TOTAL EXPENDITURES \$ 121,785

41 MEANS OF FINANCE:

42 State General Fund by:

43	Statutory Dedications:	
44	Municipal Fire and Police Civil Service Operating Fund	\$ <u>121,785</u>

45 TOTAL MEANS OF FINANCING \$ 121,785

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 Provided, however, that the following is appropriated for a statewide retirement adjustment:

38 EXPENDITURES:

39 Administration Program \$ 238,900

40 TOTAL EXPENDITURES \$ 238,900

41 MEANS OF FINANCE:

42 State General Fund (Direct) \$ 238,900

43 TOTAL MEANS OF FINANCING \$ 238,900

1 **17-563 STATE POLICE COMMISSION**

2 EXPENDITURES:

3 Administration - Authorized Positions (3) \$ 550,591

4 **Program Description:** *The mission of the State Police Commission is to provide*
 5 *a separate merit system for the commissioned officers*
 6 *of Louisiana State Police. In accomplishing this mission, the program administers*
 7 *entry-level law enforcement examinations and promotional examinations, process*
 8 *personnel actions, issue certificates of eligible's, schedule appeal hearings and pay*
 9 *hearings. The State Police Commission was created by constitutional amendment*
 10 *to provide an independent civil service system for all regularly commissioned full-*
 11 *time law enforcement officers employed by the Department of Public Safety and*
 12 *Corrections, Office of State Police, or its successor, who are graduates of the State*
 13 *Police training academy of instruction and are vested with full state police powers,*
 14 *as provided by law, and persons in training to become such officers.*

15 **Objective:** The Administration Program will maintain an average time of 4 months
 16 to hear and decide an appeal, with at least 75% of all appeal cases disposed within
 17 3 months.

18 **Performance Indicators:**

19 Number of incoming appeals 8
 20 Percentage of all appeal cases heard and decided within 3 months 22%

21 **Objective:** The Administration Program will maintain a one-day turnaround time
 22 on processing personnel actions.

23 **Performance Indicators:**

24 Number of personnel actions processed 6
 25 Average processing time for personnel actions (in days) 1

26 **Objective:** The Administration Program will maintain existing testing, grade
 27 processing, and certification levels for the State Police cadet hiring process.

28 **Performance Indicators:**

29 Number of job applicants - cadets only 800
 30 Number of tests given 12
 31 Number of certificates issued 1
 32 Number of eligibles per certificate 475
 33 Average length of time to issue certificates (in days) 1

34 **Objective:** The Administration Program will maintain existing indicators for State
 35 Police Sergeants, Lieutenants and Captains until a new examination is developed
 36 which could drastically change indicators at that time.

37 **Performance Indicators:**

38 Total number of job applicants - sergeants, lieutenants, and captains 440
 39 Average number of days from receipt of exam request to date of
 40 exam - sergeants, lieutenants, and captains 45
 41 Total number of tests given - sergeants, lieutenants, and captains 12
 42 Average number of days to process grades – sergeants,
 43 lieutenants, and captains 30
 44 Total number of certificates issued - sergeants, lieutenants,
 45 and captains 40
 46 Average length of time to issue certificates (in days) - sergeants,
 47 lieutenants, and captains 1

48 **TOTAL EXPENDITURES** \$ 550,591

49 MEANS OF FINANCE:

50 State General Fund (Direct) \$ 550,591

51 **TOTAL MEANS OF FINANCING** \$ 550,591

1 Provided, however, that the following is appropriated for a statewide retirement adjustment:

2	EXPENDITURES:	
3	Administration Program	\$ <u>22,023</u>
4	TOTAL EXPENDITURES	\$ <u><u>22,023</u></u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ <u>22,023</u>
7	TOTAL MEANS OF FINANCING	\$ <u><u>22,023</u></u>

8 **17-564 DIVISION OF ADMINISTRATIVE LAW**

9	EXPENDITURES:	
10	Administration - Authorized Positions (55)	\$ <u>6,554,255</u>
11	Program Description: <i>Provides a neutral forum for handling administrative</i>	
12	<i>hearings for certain state agencies, with respect for the dignity of individuals and</i>	
13	<i>their due process rights.</i>	
14	Objective: Through the Providing Impartial Administrative Hearings activity, to	
15	docket cases and conduct administrative hearings as requested by parties.	
16	Performance Indicators:	
17	Number of cases docketed	15,000
18	Percentage of cases docketed that are properly filed and received	100%
19	Number of hearings conducted	13,000
20	Number of pre-hearing conferences conducted	1,200
21	Objective: Through the Providing Impartial Administrative Hearings activity, to	
22	issue decisions and orders in all unresolved cases.	
23	Performance Indicator:	
24	Number of decisions or orders issued	19,000
25	TOTAL EXPENDITURES	\$ <u><u>6,554,255</u></u>

26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 322,025
28	State General Fund by:	
29	Interagency Transfers	\$ 6,205,637
30	Fees & Self-generated Revenues	\$ <u>26,593</u>
31	TOTAL MEANS OF FINANCING	\$ <u><u>6,554,255</u></u>

32	Payable out of the State General Fund by	
33	Interagency Transfers from the Louisiana	
34	Workforce Commission to the Division of	
35	Administrative Law for conducting	
36	administrative hearings in unemployment cases	\$ 850,000

37 Provided, however, that the following is appropriated for a statewide retirement adjustment:

38	EXPENDITURES:	
39	Administration Program	\$ <u>447,678</u>
40	TOTAL EXPENDITURES	\$ <u><u>447,678</u></u>
41	MEANS OF FINANCE:	
42	State General Fund by:	
43	Interagency Transfers	\$ <u>447,678</u>
44	TOTAL MEANS OF FINANCING	\$ <u><u>447,678</u></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.

Notwithstanding any provision of law to the contrary, any changes to the salaries and emoluments of higher education college, university or institutional presidents or chancellors, the presidents of the four systems, and the Commissioner of Higher Education shall be determined by each respective management board for the colleges, universities, and institutions, or by the Board of Regents for the Commissioner of Higher Education. Further, such changes in compensation shall be subject to the approval of the Joint Legislative Committee on the Budget before becoming effective. These provisions shall be

1 implemented prospectively as such contracts and salary negotiations occur and shall not
2 apply to existing contracts that are in effect prior to July 1, 2012.

3 **19-671 BOARD OF REGENTS**

4 EXPENDITURES:

5 Board of Regents - Authorized Positions (24,866) \$1,084,816,168

6 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*
7 *and has budgetary responsibility for all public postsecondary education as*
8 *constitutionally mandated that is effective and efficient, quality driven, and*
9 *responsive to the needs of citizens, business, industry, and government.*

10 **Objective:** Increase the fall 14th class day headcount enrollment in public
11 postsecondary education by 4.4% from the baseline level of 220,381 in Fall 2009
12 to 229,980 by Fall 2014.

13 **Performance Indicators:**
14 Number of students enrolled (as of the 14th class
15 day) in public postsecondary education TBE

16 **Objective:** Increase the percentage of first-time in college, full-time, degree-
17 seeking students retained to the second Fall at the same institution of initial
18 enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)
19 baseline level of 72.1 to 74.3 by Fall 2014 (retention of Fall 2013 cohort).

20 **Performance Indicators:**
21 Percentage of first-time in college, full-time,
22 degree-seeking students retained to the second
23 Fall at the same institution of initial enrollment TBE

24 **Objective:** Increase the percentage of first-time in college, full-time, associate
25 degree-seeking students retained to the second Fall at the same institution of initial
26 enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
27 level of 52% to 54% by Fall 2014 (retention of Fall 2013 cohort).

28 **Performance Indicators:**
29 Percentage of first-time in college, full-time,
30 associate degree-seeking students retained to
31 the second 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 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,
39 degree-seeking students retained to the following
40 Spring at the same institution of initial enrollment TBE

41 **Objective:** Increase the percentage of first-time in college, full-time, degree-
42 seeking students retained to the third Fall at the same institution of initial
43 enrollment by 2.2 percentage points from the Fall 2007 cohort (to Fall 2009)
44 baseline level of 59.2% to 61.4 % by Fall 2014 (retention of Fall 2012 cohort).

45 **Performance Indicators:**
46 Percentage of first-time, full-time, degree-seeking
47 freshmen retained to the third Fall at the same
48 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 38% to 42.6% by 2014-15 (Fall 2007 cohort); for	
4	Two-Year Colleges (Fall 2005 Cohort) of 7.1% to 9.8% by 2014-15 (Fall 2010	
5	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 150%	
10	of "normal" time of degree completion from the	
11	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 150%	
15	of "normal" time of degree completion from the	
16	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 30,505 in 2008-09 academic year	
19	to 31,278 in academic year 2013-14. Students may only be counted once per award	
20	level.	
21	Performance Indicators:	
22	Total number of completers for all award levels	TBE
23	TOTAL EXPENDITURES	<u>\$1,084,816,168</u>
24	MEANS OF FINANCE	
25	State General Fund (Direct)	\$ 1,033,456,143
26	State General Fund by:	
27	Interagency Transfers	\$ 4,040,108
28	Fees & Self-generated Revenues	\$ 1,426,044
29	Statutory Dedications:	
30	Louisiana Quality Education Support Fund	\$ 29,730,000
31	Proprietary School Fund	\$ 400,000
32	Medical and Allied Health Professional	
33	Education Scholarship & Loan Fund	\$ 200,000
34	Federal Funds	<u>\$ 15,563,873</u>
35	TOTAL MEANS OF FINANCING	<u>\$1,084,816,168</u>
36	The special programs identified below are funded within the Statutory Dedication amount	
37	appropriated above. They are identified separately here to establish the specific amount	
38	appropriated for each category.	
39	Louisiana Quality Education Support Fund	
40	Enhancement of Academics and Research	\$ 15,949,505
41	Recruitment of Superior Graduate Fellows	\$ 4,372,000
42	Endowment of Chairs	\$ 3,220,000
43	Carefully Designed Research Efforts	\$ 5,235,000
44	Administrative Expenses	<u>\$ 953,495</u>
45	Total	<u>\$ 29,730,000</u>
46	Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund	
47	may be entered into for periods of not more than six years.	
48	The commissioner of administration is authorized and directed to adjust the means of	
49	financing contained in this Act for the Board of Regents by reducing the appropriation out	
50	of the State General Fund (Direct) by \$50,000,000 for higher education.	
51	The appropriations from State General Fund (Direct) contained herein to the Board of	
52	Regents pursuant to the budgetary responsibility for all public postsecondary education	
53	provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to	

1 formulate and revise a master plan for higher education which plan shall include a formula
 2 for the equitable distribution of funds to the institutions of postsecondary education pursuant
 3 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed
 4 to be appropriated to the Board of Supervisors for the University of Louisiana System, the
 5 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
 6 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
 7 College, the Board of Supervisors of Community and Technical Colleges, their respective
 8 institutions, the Louisiana Universities Marine Consortium and the Office of Student
 9 Financial Assistance and in the amounts and for the purposes as specified in a plan and
 10 formula for the distribution of said funds as approved by the Board of Regents.

11 The plan and formula distribution shall be implemented by the Division of Administration
 12 and shall include the distribution of authorized positions provided to the Board of Regents.
 13 All key and supporting performance objectives and indicators for the higher education
 14 agencies shall be adjusted to reflect the funds received from the Board of Regents
 15 distribution.

16 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

17 Provided, however, funds and authorized positions for the Louisiana Universities Marine
 18 Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents for
 19 each of the programs within the Louisiana Universities Marine Consortium.

20 EXPENDITURES:

21 Louisiana Universities Marine Consortium - Authorized Positions (0) \$ 3,418,322

22 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
 23 *Consortium (LUMCON) will conduct research and education programs directly*
 24 *relevant to Louisiana's needs in marine and coastal science, develop products that*
 25 *educate local, national, and international audiences, and serve as a facility for all*
 26 *Louisiana schools with interests in marine research and education in order to make*
 27 *all levels of society increasingly aware of the economic and cultural value of*
 28 *Louisiana's coastal and marine environments.*

29 **Objective:** Increase the current levels of research activity at LUMCON by 20% by
 30 Fiscal Year 2013.

31 **Performance Indicators:**

32 Number of scientific faculty (state) TBE
 33 Number of scientific faculty (total) TBE
 34 Research grants-expenditures (in millions) TBE
 35 Grant: state funding ratio TBE

36 **Objective:** Increase the level of participation by university students, K-12 students,
 37 and the public in LUMCON's education and outreach programs by 10% by Fiscal
 38 Year 2013.

39 **Performance Indicators:**

40 Number of students registered TBE
 41 Number of credits earned TBE
 42 Number of university student contact hours TBE
 43 Contact hours for non-university students TBE
 44 Number of students taking field trips TBE
 45 Total number of non-university groups TBE

46 Auxiliary Account - Authorized Positions (0) \$ 2,130,000

47 TOTAL EXPENDITURES \$ 5,548,322

48 MEANS OF FINANCE:

49 State General Fund by:

50 Interagency Transfers \$ 375,000

51 Fees & Self-generated Revenues \$ 1,100,000

52 Statutory Dedications:

53 Support Education in Louisiana First Fund \$ 38,655

54 Federal Funds \$ 4,034,667

55 TOTAL MEANS OF FINANCING \$ 5,548,322

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

3	Dormitory/Cafeteria Sales	\$ 130,000
4	Vessel Operations	\$ 900,000
5	Vessel Operations - Federal	\$ 1,100,000

6	EXPENDITURES:	
7	Louisiana Universities Marine Consortium	\$ <u>1,143</u>
8	TOTAL EXPENDITURES	\$ <u><u>1,143</u></u>

9	MEANS OF FINANCE:	
10	State General Fund by:	
11	Statutory Dedications:	
12	Support Education in Louisiana First Fund	\$ <u>1,143</u>
13	TOTAL MEANS OF FINANCING	\$ <u><u>1,143</u></u>

14 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

15 Provided, however, funds for the Office of Student Financial Assistance shall be
16 appropriated pursuant to the plan adopted by the Board of Regents for each of programs
17 within the Office of Student Financial Assistance.

18	EXPENDITURES:	
19	Administration/Support Services - Authorized Positions (0)	\$ 7,653,369
20	Program Description: <i>Provides direction and administrative support services for</i>	
21	<i>the agency and all student financial aid program participants..</i>	
22	Objective: Plan and perform audits to achieve at least an 85% compliance rate with	
23	statutes, regulations, and directives.-	
24	Performance Indicators:	
25	Number of audits planned to achieve compliance level	TBE
26	Number of audits performed	TBE
27	Compliance level determined by audits	TBE

28	Loan Operations - Authorized Positions (0)	\$ 38,224,414
29	Program Description: <i>To manage and administer the federal and state student</i>	
30	<i>financial aid programs that are assigned to the Louisiana Student Financial</i>	
31	<i>Assistance Commission.</i>	
32	Objective: To maintain a reserve ratio that is never less than the minimum federal	
33	requirement of 0.25%.	
34	Performance Indicators:	
35	Reserve ratio	TBE
36	Reserve fund cash balance (in millions)	TBE
37	Loans outstanding (in billions)	TBE

38	Objective: To maintain the lowest possible default rate, not to exceed 5% of loans	
39	in repayment at the end of each fiscal year.	
40	Performance Indicator:	
41	Annual default rate	TBE

42	Objective: To achieve a cumulative recovery rate on defaulted loans of 85% by	
43	State Fiscal Year (SFY) 2012-2013.	
44	Performance Indicator:	
45	Cumulative default recovery rate	TBE

1	Scholarships/Grants - Authorized Positions (0)	\$ 647,037
2	Program Description: <i>Administers and operates state and federal scholarship,</i>	
3	<i>grant and tuition savings programs to maximize the opportunities for Louisiana</i>	
4	<i>students to pursue their postsecondary educational goals.</i>	
5	Objective: To achieve or exceed the projected Student Tuition and Revenue Trust	
6	(START) savings program participation of 52,000 account owners and principal	
7	deposits of \$475 million by the end of the 2012-2013 State Fiscal Year.	
8	Performance Indicators:	
9	Number of account owners	TBE
10	Principal deposits	TBE
11	TOPS Tuition Program - Authorized Positions (0)	<u>\$ 65,435,672</u>
12	Program Description: <i>Provides financial assistance to students by efficiently</i>	
13	<i>administering the Taylor Opportunity Program for Students (TOPS) in accordance</i>	
14	<i>with laws and regulations.</i>	
15	Objective: To determine the TOPS eligibility of 97% of by September 1 st of each	
16	application year.	
17	Performance Indicators:	
18	Total amount awarded	TBE
19	Total number of award recipients	TBE
20	Percentage of applicants whose eligibility	
21	was determined by September 1 st	TBE
22	TOTAL EXPENDITURES	<u>\$ 111,960,492</u>
23	MEANS OF FINANCE:	
24	State General Fund by:	
25	Interagency Transfers	\$ 243,956
26	Fees & Self-generated Revenues	\$ 120,864
27	Statutory Dedications:	
28	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
29	TOPS Fund	\$ 65,435,672
30	Federal Funds	<u>\$ 46,100,000</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 111,960,492</u>

32 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein
 33 for the Taylor Opportunity Program for Students (TOPS), associated expenditures and the
 34 number of TOPS awards are more or less estimated.

35 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 36 Legislative Committee on the Budget a quarterly expense report indicating the number of
 37 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 38 at each of the state's public and private postsecondary institutions, beginning October 1,
 39 2012. Such report shall also include quarterly updated projections of anticipated total Go
 40 Grant expenditures for Fiscal Year 2012-2013.

41 Provided, further, that, if at any time during Fiscal Year 2012-2013, the agency's internal
 42 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of
 43 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 44 the Budget.

45 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/
 46 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana
 47 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.
 48 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana
 49 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,
 50 all in accordance with the provisions of law and regulation governing the Louisiana Student
 51 Tuition Assistance and Revenue Trust (START).

52 All balances of accounts and funds derived from the administration of the Federal Family
 53 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds

1 shall be invested by the State Treasurer and the proceeds there from credited to those
 2 respective funds in the State Treasury and shall not be transferred to the State General Fund
 3 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 4 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 5 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 6 and may be expended by the agency in the subsequent fiscal year as appropriated.

7 Payable out of the State General Fund by
 8 Statutory Dedications out of the TOPS Fund
 9 for the TOPS Program in the Office of Student
 10 Financial Assistance \$ 404,868

11 Payable out of the State General Fund by
 12 Statutory Dedications out of the TOPS
 13 Fund for the TOPS Program in the Office of
 14 Student Financial Assistance \$ 4,212,430

15 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

16 Provided, however, funds and authorized positions for the Louisiana State University Board
 17 of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board
 18 of Regents for allocation to each of the Louisiana State University Board of Supervisors
 19 institutions.

20 EXPENDITURES:
 21 Louisiana State University Board of Supervisors –
 22 Authorized Positions (15,104) \$ 997,820,959

23 TOTAL EXPENDITURES \$ 997,820,959

24 MEANS OF FINANCE:
 25 State General Fund by:
 26 Interagency Transfers \$ 406,074,006
 27 Fees and Self-generated Revenues \$ 460,660,466
 28 Statutory Dedications:
 29 Support Education in Louisiana First Fund \$ 19,576,680
 30 Tobacco Tax Health Care Fund \$ 23,866,666
 31 Two Percent Fire Insurance Fund \$ 210,000
 32 Equine Health Studies Program Fund \$ 750,000
 33 Fireman’s Training Fund \$ 3,100,000
 34 Federal Funds \$ 83,583,141

35 TOTAL MEANS OF FINANCING \$ 997,820,959

36 EXPENDITURES:
 37 Louisiana State University Board of Supervisors \$ 578,846

38 TOTAL EXPENDITURES \$ 578,846

39 MEANS OF FINANCE:
 40 State General Fund by:
 41 Statutory Dedications:
 42 Support Education in Louisiana First Fund \$ 578,846

43 TOTAL MEANS OF FINANCING \$ 578,846

44 Provided, however, that the \$578,846 in Statutory Dedications from the Support Education
 45 in Louisiana First Fund included in the above appropriation be allocated as follows:

1	Louisiana State University A&M College	\$	243,720
2	Louisiana State University Alexandria	\$	7,911
3	Louisiana Health Sciences Center New Orleans	\$	121,772
4	Louisiana Health Sciences Center Shreveport	\$	79,193
5	Louisiana State University Eunice	\$	7,363
6	Louisiana State University Shreveport	\$	18,619
7	Louisiana State University Agricultural Center	\$	85,731
8	Paul M. Hebert Law Center	\$	11,760
9	Pennington Biomedical Research Center	\$	2,777
10	TOTAL	\$	578,846

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

14	Louisiana State University Board of Supervisors -		
15	Authorized Positions (0)		
16	State General Fund	\$	0
17	Total Financing	\$	0

18 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
 19 *mission is to redefine and improve the core functions that are normally associated*
 20 *with central administration including: strategic planning and consensus building*
 21 *among all levels of higher education; appointing, evaluating, and developing*
 22 *campus level chief operating officers; fostering collaboration among and between*
 23 *campuses; serving as an advocate about the needs of higher education; providing*
 24 *a liaison between state government and campuses within the system; making*
 25 *recommendations on the allocation of capital and operating resources; auditing*
 26 *and assessing the use of funds and the cost effective performance of the campuses.*
 27 *The system functions of allocating resources, implementing policy, and working*
 28 *within the structure of government make it possible for the constituent campuses to*
 29 *provide quality instruction, to support faculty research programs, and to serve the*
 30 *community and the state.*

31 **Objective:** Increase the fall 14th class day headcount enrollment in public
 32 postsecondary education by 6.1% from the baseline level of 42,757 in Fall 2009 to
 33 45,344 by Fall 2014.

34 **Performance Indicators:**
 35 Number of students enrolled (as of the 14th class
 36 day) in public postsecondary education TBE

37 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 38 seeking students retained to the second Fall at the same institution of initial
 39 enrollment by 8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 40 level of 80.9 to 82.7 by Fall 2014 (retention of Fall 2013 cohort).

41 **Performance Indicators:**
 42 Percentage of first-time in college, full-time,
 43 degree-seeking students retained to the second
 44 Fall at the same institution of initial enrollment TBE

45 **Objective:** To increase the percentage of first-time, full-time, associate degree-
 46 seeking students retained to the second Fall at the same institution of initial
 47 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)
 48 baseline level of 50.3 to 54 by Fall 2014 (retention of Fall 2013 cohort).

49 **Performance Indicators:**
 50 Percentage of first time in college, full-time, associate
 51 degree-seeking students retained to the second Fall
 52 at the same institution of initial enrollment TBE

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 53.5% to 56.7% 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 \$ 312,680,196

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	Payable out of the State General Fund (Direct)		
17	to the Louisiana State University Health Sciences		
18	Center New Orleans' School of Public Health for		
19	the Breast and Cervical Cancer Screening Program	\$	35,000
20	Louisiana State University Health Sciences Center – Shreveport		
21	Authorized Positions (0)		
22	State General Fund	\$	0
23	Total Financing	\$	371,076,277
24	Role, Scope, and Mission Statement: <i>The primary mission of Louisiana State</i>		
25	<i>University Health Sciences Center – Shreveport (LSUHSC-S) is to provide</i>		
26	<i>education, patient care services, research, and community outreach. LSUHSC-S</i>		
27	<i>encompasses the School of Medicine in Shreveport, the School of Graduate Studies</i>		
28	<i>in Shreveport, the School of Allied Health Professions in Shreveport, the LSU</i>		
29	<i>Hospital in Shreveport, E.A. Conway Medical Center in Monroe and Huey P. Long</i>		
30	<i>Medical Center in Pineville. In implementing its mission, LSUHSC-S is committed</i>		
31	<i>to: Educating physicians, biomedical scientists, fellows and allied health</i>		
32	<i>professionals based on state-of-the-art curricula, methods, and facilities; preparing</i>		
33	<i>students for careers in health care service, teaching or research; providing state-</i>		
34	<i>of-the-art clinical care, including a range of tertiary special services to an</i>		
35	<i>enlarging and diverse regional base of patients; achieving distinction and</i>		
36	<i>international recognition for basic science and clinical research programs that</i>		
37	<i>contribute to the body of knowledge and practice in science and medicine;</i>		
38	<i>supporting the region and the State in economic growth and prosperity by utilizing</i>		
39	<i>research and knowledge to engage in productive partnerships with the private</i>		
40	<i>sector.</i>		
41	Objective: To increase the fall headcount enrollment in public postsecondary		
42	education by 3.3% from the baseline level of 823 in Fall 2009 to 850 by Fall 2014.		
43	Performance Indicators:		
44	Fall headcount enrollment	TBE	
45	Percent change for fall headcount enrollment over Fall		
46	2008 baseline year	TBE	
47	Objective: To maintain minority fall headcount enrollment at the fall 2006		
48	baseline of 111 through fall 2012.		
49	Performance Indicators:		
50	Minority Fall headcount enrollment	TBE	
51	Percent change for minority Fall headcount enrollment over Fall		
52	2006 baseline year	TBE	
53	Objective: To maintain the percentage of full-time entering students retained to the		
54	second year at the baseline rate of 97.5% in fall 2011 through fall 2012.		
55	Performance Indicators:		
56	Retention rate of full-time entering students to second year	TBE	
57	Percentage point change in retention of full-time entering		
58	students to second year (from Fall 2006 Baseline Year)	TBE	
59	Objective: To maintain 100% accreditation of programs that are both educational		
60	and hospital related.		
61	Performance Indicator:		
62	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: <i>The overall mission of the LSU Agricultural</i>		
20	<i>Center is to enhance the quality of life for people through research and educational</i>		
21	<i>programs that develop the best use of natural resources, conserve and protect the</i>		
22	<i>environment, enhance development of existing and new agricultural and related</i>		
23	<i>enterprises, develop human and community resources, and fulfill the acts of</i>		
24	<i>authorization and mandates of state and federal legislative bodies.</i>		
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	
43	Payable out of the State General Fund (Direct)		
44	to the Louisiana State University Agricultural		
45	Research Center for operations	\$	5,000,000

1	Paul M. Hebert Law Center - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	18,150,577

4 **Role, Scope, and Mission Statement:** *To attract and educate a well-qualified*
5 *culturally and racially diverse group of men and women; to produce highly*
6 *competent and ethical lawyers capable of serving the cause of justice in private*
7 *practice, in public service, in commerce and industry, both in Louisiana and*
8 *elsewhere; to support and assist the continuing professional endeavors of our*
9 *alumni and to be of service to all members of the legal profession of this state; to*
10 *provide scholarly support for the continued improvement of the law and to promote*
11 *the use of Louisiana's legal contributions as reasoned models for consideration by*
12 *other jurisdictions; and to develop the law school's potential as a bridge between*
13 *the civil law and the common law, and to facilitate the exchange of ideas among*
14 *legal scholars in both systems, including scholars in foreign jurisdictions.*

15 **Objective:** Increase the fall 14th class day headcount enrollment of degree
16 receiving students at Paul M. Hebert Law Center by 6% from the baseline level of
17 598 in Fall 2009 to 635 by Fall 2014.

18 **Performance Indicator:**
19 Number of degree receiving students (as of the 14th class
20 day) in public postsecondary education TBE

21 **Objective:** Increase the fall 14th class day headcount enrollment in public
22 postsecondary education by 6% from baseline level of 656 in Fall 2009 to 696 by
23 Fall 2014.

24 **Performance Indicator:**
25 Number of students enrolled (as of the 14th class
26 day) in public postsecondary education TBE
27 Percent change in the number of students enrolled (as of
28 14th class day) in public TBE

29 **Objective:** Increase the percentage of first year law students retained to the second
30 fall at the same institution of initial enrollment by 0.33 percentage points from the
31 average fall 2007-2009 baseline level of 91.67% to 92% by Fall 2014 (retention of
32 Fall 2013 cohort).

33 **Performance Indicators:**
34 Percentage of first-time law students retained to the
35 second Fall at the same institution of initial
36 enrollment TBE

37 **Objective:** Maintain the percentage of first-time bar passage rates as a percentage
38 of the state average for Law Center graduates from a baseline of 119% of the state
39 rate for the average 2007-2009 to 119% of the state rate for 2014-15.

40 **Performance Indicators:**
41 Bar exam passage rate as a percentage of the state bar exam
42 Passage rate TBE

43 **Objective:** Decrease the placement rate for the Law Center's graduates from the
44 baseline level of 91.7% for the average 2007-2009 to 87% for 2014-15.

45 **Performance Indicator:**
46 Percentage of graduates placed in jobs at nine month after graduation TBE

47 **Objective:** Increase the Graduation Rate for students earning Juris Doctorate
48 degrees from 83.6% for the average 2007-09 baseline to 87% in 2014-15 within
49 three years (same institution graduation rate).

50 **Performance Indicator:**
51 Percentage of students earning Juris Doctorate degrees within
52 three years (same institution graduation rate) TBE

53 **Objective:** Increase the institutional median LSAT score from 157 for the average
54 2007-09 baseline to 159 by Fall 2014.

55 **Performance Indicator:**
56 Institutional Median LSAT Score TBE

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Support Education in Louisiana First Fund	\$ 83,548
5	TOTAL MEANS OF FINANCING	\$ 83,548

6 Provided, however, that \$83,548 in Statutory Dedications from the Support Education in
7 Louisiana First Fund included in the above appropriation be allocated as follows:

8	Southern University Agricultural and Mechanical College	\$ 54,704
9	Southern University Law Center	\$ 5,972
10	Southern University New Orleans	\$ 15,637
11	Southern University Shreveport	\$ 5,596
12	Southern University Agricultural Research and Extension Center	\$ 1,639
13	TOTAL	\$ 83,548

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

17	Southern University Board of Supervisors - Authorized Positions (0)	
18	State General Fund	\$ 0
19	Total Financing	\$ 0

20 **Role, Scope, and Mission Statement:** *The Southern University Board of*
21 *Supervisors shall exercise power necessary to supervise and manage the campuses*
22 *of postsecondary education under its control, to include receipt and expenditure of*
23 *all funds appropriated for the use of the board and the institutions under its*
24 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*
25 *both residents and nonresidents, purchase/lease land and purchase/construct*
26 *buildings (subject to Regents approval), purchase equipment, maintain and improve*
27 *facilities, employ and fix salaries of personnel, review and approve curricula,*
28 *programs of study (subject to Regents approval), award certificates and confer*
29 *degrees and issue diplomas, adopt rules and regulations and perform such other*
30 *functions necessary to the supervision and management of the university system it*
31 *supervises. The Southern University System is comprised of the campuses under the*
32 *supervision and management of the Board of Supervisors of Southern University*
33 *and Agricultural and Mechanical College as follows: Southern University*
34 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*
35 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*
36 *Center (SULC) and Southern University Agricultural Research and Extension*
37 *Center (SUAG).*

38 **Objective:** Increase the fall 14th class day headcount enrollment in public
39 postsecondary education by 10.3% from the baseline level of 14,372 in Fall 2009
40 to 15,856 by Fall 2014.

41 **Performance Indicators:**
42 Number of students enrolled (as of the 14th class
43 day) in public postsecondary education TBE

44 **Objective:** Increase the percentage of first-time in college, full-time, degree-
45 seeking students retained to the second Fall at the same institution of initial
46 enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009)
47 baseline level of 56.8% to 59.4% by Fall 2014 (retention of Fall 2013 cohort).

48 **Performance Indicators:**
49 Percentage of first-time in college, full-time,
50 degree-seeking students retained to the second
51 Fall at the same institution of initial enrollment TBE

1 **Objective:** To increase the percentage of first-time, full-time, associate degree-
 2 seeking students retained to the second Fall at the same institution of initial
 3 enrollment by 3.3 percentage points from the Fall 2008 cohort (to Fall 2009)
 4 baseline level of 52.0% to 55.3% by Fall 2014 (retention of Fall 2013 cohort).
 5 **Performance 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 percentage of first-time in college, full-time, degree-
 10 seeking students retained to the third Fall at the same institution of initial
 11 enrollment by 4.0 percentage points from the Fall 2007 cohort (to Fall 2009)
 12 baseline level of 42.9% to 46.9% by Fall 2014 (retention of Fall 2012 cohort).
 13 **Performance Indicator:**
 14 Percentage of first-time, full-time, degree-seeking
 15 freshmen retained to the third Fall at the same
 16 institution of initial enrollment TBE

17 **Objective:** Increase the Graduation Rate (defined and reported in the National
 18 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 3.8
 19 percentage points from the average system wide baseline level (FY 2008/09) of
 20 18.4% to 22.2% by 2014-15
 21 (Fall 2007 cohort).
 22 **Performance Indicators:**
 23 Percentage of students enrolled at a Four Year
 24 University identified in a first-time, full-time,
 25 degree-seeking cohort, graduating within
 26 150% of "normal" time of degree completion
 27 from the institution of initial enrollment TBE
 28 Percentage of students enrolled at a Two Year
 29 College identified in a first-time, full-time,
 30 degree-seeking cohort, graduating within
 31 150% of "normal" time of degree completion
 32 from the institution of initial enrollment TBE

33 **Objective:** Increase the total number of completers for all award levels in a given
 34 academic year from the baseline year number of 1,895 in 2008-09 academic year
 35 to 1,965 in academic year 2013-14. Students may only be counted once per award
 36 level.
 37 **Performance Indicator:**
 38 Total number of completers for all award levels TBE

39 Southern University – Agricultural & Mechanical College
 40 Authorized Positions (0)
 41 State General Fund \$ 0
 42 Total Financing \$ 47,332,853

43 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
 44 *Mechanical College (SUBR) serves the educational needs of Louisiana’s*
 45 *population through a variety of undergraduate, graduate, and professional*
 46 *programs. The mission of Southern University and A&M College, an Historically*
 47 *Black, 1890 land-grant institution, is to provide opportunities for a diverse student*
 48 *population to achieve a high-quality, global educational experience, to engage in*
 49 *scholarly, research, and creative activities, and to give meaningful public service*
 50 *to the community, the state, the nation, and the world so that Southern University*
 51 *graduates are competent, informed, and productive citizens.*

52 **Objective:** Increase the fall 14th class day headcount enrollment in public
 53 postsecondary education by 15.9% from the baseline level of 7,619 in Fall 2009 to
 54 8,830 by Fall 2014.
 55 **Performance Indicators:**
 56 Number of students enrolled (as of the 14th class
 57 day) in public postsecondary education TBE

58 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 59 seeking students retained to the second Fall at the same institution of initial
 60 enrollment by 1.7 percentage points from the Fall 2008 cohort (to Fall 2009)
 61 baseline level of 71.7 to 73.4 by Fall 2014 (retention of Fall 2013 cohort).
 62 **Performance Indicators:**
 63 Percentage of first-time in college, full-time,
 64 degree-seeking students retained to the second
 65 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 5.3 percentage points from the Fall 2007 cohort (to Fall 2009)
 4 baseline level of 59.0% to 64.3% 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)) by 4.6
 11 percentage points from the baseline year rate (FY 2002 Cohort) of 28.3% to 32.9%
 12 by 2014-15 (Fall 2007 cohort).
 13 **Performance Indicators:**
 14 Percentage of students enrolled at a Four Year
 15 University 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 1,225 in 2008-09 academic year
 21 to 1,277 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	Southern University – Law Center -Authorized Positions (0)		
26	State General Fund	\$	0
27	Total Financing	\$	8,739,837

28 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC)*
 29 *offers legal training to a diverse group of students in pursuit of the Juris Doctorate*
 30 *degree. SULC seeks to maintain its historical tradition of providing legal*
 31 *education opportunities to under-represented racial, ethnic, and economic groups*
 32 *to advance society with competent, ethical individuals, professionally equipped for*
 33 *positions of responsibility and leadership; provide a comprehensive knowledge of*
 34 *the civil law in Louisiana; and promotes legal services in underprivileged urban*
 35 *and rural communities.*

36 **Objective:** Increase the fall 14th class day headcount enrollment in public
 37 postsecondary education by 5% from the baseline level of 598 in Fall 2009 to 627
 38 by Fall 2014.
 39 **Performance Indicator:**
 40 Number of students enrolled (as of the 14th class
 41 day) in public postsecondary education TBE
 42 Percent change in the number of students enrolled
 43 (as of the 14th class day) in public postsecondary
 44 education TBE

45 **Objective:** Increase the percentage of first year Law Students retained to the
 46 second Fall at the same institution of initial enrollment by 1.4 percentage points
 47 from the Fall 2008 cohort (to Fall 2009) baseline level of 81.6% to 83% by Fall
 48 2014 (retention of Fall 2013 cohort).
 49 **Performance Indicators:**
 50 Percentage of first-time law students retained to the
 51 second Fall at the same institution of initial
 52 enrollment TBE

53 **Objective:** Increase the percentage of first-time bar passage rates as a percentage
 54 of the state average for Southern University Law Center graduates from a baseline
 55 of 86.76% of the state rate for 2009-10 to 88% of the state rate for 2014-15.
 56 **Performance Indicators:**
 57 Institutional passage rate on Louisiana Bar Examination
 58 (Louisiana first time July test takers) TBE
 59 Bar exam passage rate as a percentage of the state bar exam
 60 Passage rate TBE

1	Objective: Increase the placement rate for the Law Center’s graduates from the		
2	baseline level of 74.65% for 2009-10 to 78% for 2014-2015.		
3	Performance Indicator:		
4	Percentage of graduates placed in jobs at nine month after graduation	TBE	
5	Objective: Increase the Graduation Rate for students earning Juris Doctorate		
6	degrees from 80% in the 2009-2010 baseline year to 82% for 2014-15 within three		
7	years (same institution graduation rate).		
8	Performance Indicator:		
9	Percentage of students earning Juris Doctorate degrees within		
10	three years (same institution graduation rate)	TBE	
11	Objective: To increase the institutional median LSAT score from 145 in Fall 2009		
12	to 146 by Fall 2014.		
13	Performance Indicator:		
14	Institutional Median LSAT Score	TBE	
15	Southern University – New Orleans- Authorized Positions (0)		
16	State General Fund	\$	0
17	Total Financing	\$	11,676,251
18	Role, Scope, and Mission Statement: <i>Southern University – New Orleans</i>		
19	<i>primarily serves the educational and cultural needs of the Greater New Orleans</i>		
20	<i>metropolitan area. SUNO creates and maintains an environment conducive to</i>		
21	<i>learning and growth, promotes the upward mobility of students by preparing them</i>		
22	<i>to enter into new, as well as traditional, careers and equips them to function</i>		
23	<i>optimally in the mainstream of American society. SUNO provides a sound</i>		
24	<i>education tailored to special needs of students coming to an open admissions</i>		
25	<i>institution and prepares them for full participation in a complex and changing</i>		
26	<i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i>		
27	<i>provides instruction for the working adult populace of the area who seek to</i>		
28	<i>continue their education in the evening or on weekends.</i>		
29	Objective: Increase the fall 14th class day headcount enrollment in public		
30	postsecondary education by 3% from the baseline level of 3,141 in Fall 2009 to		
31	3,235 by Fall 2014.		
32	Performance Indicators:		
33	Number of students enrolled (as of the 14th class		
34	day) in public postsecondary education	TBE	
35	Objective: Increase the percentage of first-time in college, full-time, degree-		
36	seeking students retained to the second Fall at the same institution of initial		
37	enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)		
38	baseline level of 46.9% to 49.4% by Fall 2014 (retention of Fall 2013 cohort).		
39	Performance Indicators:		
40	Percentage of first-time in college, full-time,		
41	degree-seeking students retained to the second		
42	Fall at the same institution of initial enrollment	TBE	
43	Objective: Increase the percentage of first-time in college, full-time, degree-		
44	seeking students retained to the third Fall at the same institution of initial		
45	enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)		
46	baseline level of 26.9% to 29.4% by Fall 2014 (retention of Fall 2012 cohort).		
47	Performance Indicator:		
48	Percentage of first-time, full-time, degree-seeking		
49	freshmen retained to the third Fall at the same		
50	institution of initial enrollment	TBE	
51	Objective: Increase the Graduation Rate (defined and reported in the National		
52	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) baseline		
53	year rate (Fall 2002) for Four Year Universities of 5.0% to 11.4% by 2014-15 (Fall		
54	2007 cohort).		
55	Performance Indicators:		
56	Percentage of students enrolled at a Four Year		
57	University identified in a first-time, full-time,		
58	degree-seeking cohort, graduating within		
59	150% of "normal" time of degree completion		
60	from the institution of initial enrollment	TBE	

1 **Objective:** Increase the total number of completers for all award levels in a given
 2 academic year from the baseline year number of 375 in 2008-09 academic year to
 3 381 in academic year 2013-14. Students may only be counted once per award level.
 4 **Performance Indicator:**
 5 Total number of completers for all award levels TBE

6 Southern University – Shreveport, Louisiana - Authorized Positions (0)
 7 State General Fund \$ 0
 8 Total Financing \$ 6,517,769

9 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*
 10 *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*
 11 *SUSLA serves the educational needs of this population primarily through a select*
 12 *number of associates degree and certificate programs. These programs are*
 13 *designed for a number of purposes; for students who plan to transfer to a four-year*
 14 *institution to pursue further academic training, for students wishing to enter the*
 15 *workforce and for employees desiring additional training and/or retraining.*

16 **Objective:** Increase the fall 14th class day headcount enrollment in public
 17 postsecondary education by 5% from the baseline level of 3,014 in Fall 2009 to
 18 3,164 by Fall 2014.
 19 **Performance Indicators:**
 20 Number of students enrolled (as of the 14th class
 21 day) in public postsecondary education TBE

22 **Objective:** To increase the percentage of first-time, full-time, associate degree-
 23 seeking students retained to the second Fall at the same institution of initial
 24 enrollment by 3.3 percentage points from the Fall 2008 cohort (to Fall 2009)
 25 baseline level of 52.0% to 55.3% by Fall 2014 (retention of Fall 2013 cohort).
 26 **Performance Indicators:**
 27 Percentage of first time in college, full-time, associate
 28 degree-seeking students retained to the second Fall
 29 at the same institution of initial enrollment TBE

30 **Objective:** Increase the Graduation Rate (defined and reported in the National
 31 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 0.3
 32 percentage points from baseline year rate (Fall 2002 Cohort) of 22% to 22.3% by
 33 2014-15 (Fall 2007 cohort).
 34 **Performance Indicators:**
 35 Percentage of students enrolled at a Two Year
 36 College identified in a first-time, full-time,
 37 degree-seeking cohort, graduating within
 38 150% of "normal" time of degree completion
 39 from the institution of initial enrollment TBE

40 **Objective:** Increase the total number of completers for all award levels in a given
 41 academic year from the baseline year number of 295 in 2008-09 academic year to
 42 307 in academic year 2013-14. Students may only be counted once per award level.
 43 **Performance Indicator:**
 44 Total number of completers for all award levels TBE

1	Southern University – Agricultural Research and Extension Center		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	5,459,651

5 **Role, Scope, and Mission Statement:** *The mission of the Southern University*
6 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*
7 *applied research and disseminate information to the citizens of Louisiana in a*
8 *manner that is useful in addressing their scientific, technological, social, economic*
9 *and cultural needs. The center generates knowledge through its research and*
10 *disseminates relevant information through its extension program that addresses the*
11 *scientific, technological, social, economic and cultural needs of all citizens, with*
12 *particular emphasis on those who are socially, economically and educationally*
13 *disadvantaged. Cooperation with federal agencies and other state and local*
14 *agencies ensure that the overall needs of citizens of Louisiana are met through the*
15 *effective and efficient use of the resources provided to the center.*

16 **Objective:** To maintain and enhance the competitiveness and sustainability of the
17 state’s renewable natural resource based industries (agricultural, forestry and
18 fisheries) by maintaining the average adoption rate for recommended cultural and
19 best management practices at the Fiscal Year 2010 baseline level of 55% through
20 Fiscal Year 2016.

21 **Performance Indicator:**
22 Percentage of entrepreneurs adoption rate for recommendation TBE

23 **Objective:** To facilitate the development of an effective and informed community
24 citizenry by increasing involvement in youth development programs and activities
25 by an average of three percent from the Fiscal Year 2010 of 90,000 through Fiscal
26 Year 2016.

27 **Performance Indicators:**
28 Number of volunteer leaders TBE
29 Number of participants in youth development programs and activities TBE
30 Number of youth participants in community services and activities TBE

31 **Objective:** To enhance the quality of the life and services in local communities and
32 the health and well-being of the state's citizens by increasing educational programs
33 contacts by an average of three percent annually from the Fiscal Year 2010 baseline
34 level of 470,000 through Fiscal Year 2016.

35 **Performance Indicators:**
36 Number of educational contacts TBE
37 Number of educational programs TBE
38 Percent change in educational contacts TBE

39	Payable out of the State General Fund (Direct)		
40	to the Southern University Agricultural Research		
41	and Extension Center for operations	\$	100,000

42 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

43 Provided, however, funds and authorized positions for the University of Louisiana System
44 Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the
45 Board of Regents for allocation to each of the University of Louisiana System Board of
46 Supervisors institutions.

47	EXPENDITURES:		
48	University of Louisiana Board of Supervisors	\$	<u>483,556,265</u>
49	Authorized Positions (0)		
50		TOTAL EXPENDITURES	<u>\$ 483,556,265</u>

51	MEANS OF FINANCE:		
52	State General Fund by:		
53	Interagency Transfers	\$	74,923
54	Fees & Self-generated Revenues	\$	467,230,972
55	Statutory Dedication:		
56	Support Education in Louisiana First Fund	\$	15,847,167
57	Calcasieu Parish Fund	\$	<u>403,203</u>

58		TOTAL MEANS OF FINANCING	<u>\$ 483,556,265</u>
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1	EXPENDITURES:	
2	University of Louisiana Board of Supervisors	\$ <u>468,573</u>
3	TOTAL EXPENDITURES	\$ <u>468,573</u>

4	MEANS OF FINANCE:	
5	State General Fund by:	
6	Statutory Dedications:	
7	Support Education in Louisiana First Fund	\$ <u>468,573</u>
8	TOTAL MEANS OF FINANCING	\$ <u>468,573</u>

9 Provided however, that the \$468,573 in Statutory Dedications from the Support Education
10 in Louisiana First Fund included in the above appropriation be allocated as follows:

11	Nicholls State University	\$ 32,986
12	Grambling State University	\$ 30,779
13	Louisiana Tech University	\$ 58,256
14	McNeese State University	\$ 37,568
15	University of Louisiana at Monroe	\$ 55,593
16	Northwestern State University	\$ 38,481
17	Southeastern Louisiana University	\$ 60,978
18	University of Louisiana at Lafayette	\$ 78,549
19	University of New Orleans	\$ <u>75,383</u>
20	Total	\$ <u>468,573</u>

21 Out of the funds and authorized positions appropriated herein to the University of Louisiana
22 Board of Supervisors (ULS), the following amounts shall be allocated to each higher
23 education institution.

24	University of Louisiana Board of Supervisors	
25	Authorized Positions (0)	
26	State General Fund	\$ 0
27	Total Financing	\$ 2,214,000

28 **Role, Scope, and Mission Statement:** *The University of Louisiana System is*
29 *composed of the nine institutions under the supervision and management of the*
30 *Board of Supervisors for the University of Louisiana System: Grambling State*
31 *University, Louisiana Tech University, McNeese State University, Nicholls State*
32 *University, Northwestern State University of Louisiana, Southeastern Louisiana*
33 *University, the University of Louisiana at Lafayette, the University of Louisiana at*
34 *Monroe, and the University of New Orleans. The Board of Supervisors for the*
35 *University of Louisiana System shall exercise power as necessary to supervise and*
36 *manage the institutions of postsecondary education under its control, including*
37 *receiving and expending all funds appropriated for the use of the board and the*
38 *institutions under its jurisdiction in accordance with the Master Plan; setting*
39 *tuition and attendance fees for both residents and nonresidents; purchasing or*
40 *leasing land and purchasing or constructing buildings subject to approval of the*
41 *Regents; purchasing equipment; maintaining and improving facilities; employing*
42 *and fixing salaries of personnel; reviewing and approving curricula and programs*
43 *of study subject to approval of the Regents; awarding certificates, conferring*
44 *degrees, and issuing diplomas; adopting rules and regulations; and performing*
45 *such other functions as are necessary to the supervision and management of the*
46 *system.*

47 **Objective:** Increase the fall 14th class day headcount enrollment in public
48 postsecondary education by 0.4% from the baseline level of 93,531 in Fall 2009 to
49 93,941 by Fall 2014.

50 **Performance Indicators:**
51 Number of students enrolled (as of the 14th class
52 day) in public postsecondary education TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 2 seeking students retained to the second Fall at the same institution of initial
 3 enrollment by 1.97 percentage points from the Fall 2008 cohort (to Fall 2009)
 4 baseline level of 69.33% to 71.30% by Fall 2014 (retention of Fall 2013 cohort).
 5 **Performance Indicators:**
 6 Percentage of first-time in college, full-time,
 7 degree-seeking students retained to the second
 8 Fall at the same institution of initial enrollment TBE

9 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 10 seeking students retained to the third Fall at the same institution of initial
 11 enrollment by 3 percentage points from the Fall 2007 cohort (to Fall 2009) baseline
 12 level of 55.3% to 58.3% by Fall 2014 (retention of Fall 2012 cohort).
 13 **Performance Indicator:**
 14 Percentage of first-time, full-time, degree-seeking
 15 freshmen retained to the third Fall at the same
 16 institution of initial enrollment TBE

17 **Objective:** Increase the Graduation Rate (defined and reported in the National
 18 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 19 year rate (Fall 2002 Cohort) of 33.15% to 39.27% by 2014-15 (Fall 2007 cohort).
 20 **Performance Indicators:**
 21 Percentage of students enrolled at a Four Year
 22 University identified in a first-time, full-time,
 23 degree-seeking cohort, graduating within
 24 150% of "normal" time of degree completion
 25 from the institution of initial enrollment TBE

26 **Objective:** Increase the total number of completers for all award levels in a given
 27 academic year from the baseline year number of 13,836 in 2008-09 academic year
 28 to 14,456 in academic year 2013-14. Students may only be counted once per award
 29 level.
 30 **Performance Indicator:**
 31 Total number of completers for all award levels TBE

32 Nicholls State University - Authorized Positions (0)
 33 State General Fund \$ 0
 34 Total Financing \$ 35,314,070

35 **Role, Scope, and Mission Statement:** *Nicholls State University is a*
 36 *comprehensive, regional, selective admissions university that provides a unique*
 37 *blend of excellent academic programs to meet the needs of Louisiana and beyond.*
 38 *For more than half a century, the University has been the leader in postsecondary*
 39 *education in an area rich in cultural and natural resources. While maintaining*
 40 *major partnerships with businesses, local school systems, community agencies, and*
 41 *other educational institutions, Nicholls actively participates in the educational,*
 42 *social, and cultural infrastructure of the region. Nicholls' location in the heart of*
 43 *South Louisiana and its access to the Gulf of Mexico and to one of the nation's*
 44 *major estuaries provides valuable opportunities for instruction, research and*
 45 *service, particularly in the fields of marine biology, petroleum technology, and*
 46 *culinary arts. Nicholls makes significant contributions to the economic development*
 47 *of the region, maintaining a vital commitment to the well-being of its people*
 48 *through programs that have strong ties to a nationally recognized health care*
 49 *industry in the Thibodaux-Houma metropolitan area, to area business and industry,*
 50 *and to its K-12 education system. As such, it is a center for collaborative, scientific,*
 51 *technological, cultural, educational and economic leadership and services in South*
 52 *Central Louisiana.*

53 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 54 postsecondary education by no more than 5.3% from the baseline level of 7,184 in
 55 Fall 2009 to 6,800 by Fall 2014.
 56 **Performance Indicators:**
 57 Number of students enrolled (as of the 14th class
 58 day) in public postsecondary education TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 2 seeking students retained to the second Fall at the same institution of initial
 3 enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 4 baseline level of 67.6% to 70.1% by Fall 2014 (retention of Fall 2013 cohort).
 5 **Performance Indicators:**
 6 Percentage of first-time in college, full-time,
 7 degree-seeking students retained to the second
 8 Fall at the same institution of initial enrollment TBE

9 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 10 seeking students retained to the third Fall at the same institution of initial
 11 enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)
 12 baseline level of 56.6% to 59.1% by Fall 2014 (retention of Fall 2012 cohort).
 13 **Performance Indicator:**
 14 Percentage of first-time, full-time, degree-seeking
 15 freshmen retained to the third Fall at the same
 16 institution of initial enrollment TBE

17 **Objective:** Increase the Graduation Rate (defined and reported in the National
 18 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 19 year rate (Fall 2002 Cohort) of 26.6% to 36.0% by 2014-15 (Fall 2007 cohort).
 20 **Performance Indicators:**
 21 Percentage of students enrolled at a Four Year
 22 University identified in a first-time, full-time,
 23 degree-seeking cohort, graduating within
 24 150% of "normal" time of degree completion
 25 from the institution of initial enrollment TBE

26 **Objective:** Increase the total number of completers for all award levels in a given
 27 academic year from the baseline year number of 967 in 2008-09 academic year to
 28 971 in academic year 2013-14. Students may only be counted once per award level.
 29 **Performance Indicator:**
 30 Total number of completers for all award levels TBE

31 Grambling State University - Authorized Positions (0)
 32 State General Fund \$ 0
 33 Total Financing \$ 36,923,405

34 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
 35 *comprehensive, historically-black institution that offers a broad spectrum of*
 36 *undergraduate and graduate programs of study. The University embraces its*
 37 *founding principle of educational opportunity, is committed to the education of*
 38 *minorities in American society, and seeks to reflect in all of its programs the*
 39 *diversity present in the world. The GSU community of learners strives for*
 40 *excellence in the pursuit of knowledge. The University prepares its graduates to*
 41 *compete and succeed in careers, to contribute to the advancement of knowledge,*
 42 *and to lead productive lives as informed citizens in a democratic society. It*
 43 *provides a living and learning environment to nurture students' development for*
 44 *leadership in academics, athletics, campus governance, and future pursuits.*
 45 *Grambling advances the study and preservation of African American history, art*
 46 *and culture, and seeks to foster in its students a commitment to service to improve*
 47 *the quality of life for all.*

48 **Objective:** Increase the fall 14th class day headcount enrollment in public
 49 postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to
 50 6,490 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 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 57 baseline level of 55.5% to 59% 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 4.7 percentage points from the Fall 2007 cohort (to Fall 2009)
 4 baseline level of 45.3% to 50% 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:** Decrease 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 36.3% to 34.9% 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:** Increase the total number of completers for all award levels in a given
 19 academic year from the baseline year number of 665 in 2008-09 academic year to
 20 687 in academic year 2013-14. Students may only be counted once per award level.
 21 **Performance Indicator:**
 22 Total number of completers for all award levels TBE

23 Louisiana Tech University - Authorized Positions (0)		
24 State General Fund	\$	0
25 Total Financing	\$	60,286,228

26 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its*
 27 *threefold obligation to advance the state of knowledge, to disseminate knowledge,*
 28 *and to provide strong outreach and service programs and activities. To fulfill its*
 29 *obligations, the university will maintain a strong research, creative environment,*
 30 *and intellectual environment that encourages the development and application of*
 31 *knowledge. Recognizing that service is an important function of every university,*
 32 *Louisiana Tech provides outreach programs and activities to meet the needs of the*
 33 *region and the state. Louisiana Tech views graduate study and research as integral*
 34 *to the university's purpose. Committed to graduate education through the*
 35 *doctorate, it will conduct research appropriate to the level of academic programs*
 36 *offered and will have a defined ratio of undergraduate to graduate enrollment.*
 37 *Doctoral programs will continue to focus on fields of study in which the University*
 38 *has the ability to achieve national competitiveness or to respond to specific state*
 39 *or regional needs. As such, Louisiana Tech will provide leadership for the region's*
 40 *engineering, science and business innovation.*

41 **Objective:** Decrease the fall 9th class day headcount enrollment in public
 42 postsecondary education by no more than 0.5% from the baseline level of 11,251
 43 in Fall 2009 to 11,200 by Fall 2014.
 44 **Performance Indicators:**
 45 Number of students enrolled (as of the 9th class
 46 day) in public postsecondary education TBE

47 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 48 seeking students retained to the second Fall at the same institution of initial
 49 enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009)
 50 baseline level of 74.2% to 76.8% by Fall 2014 (retention of Fall 2013 cohort).
 51 **Performance Indicators:**
 52 Percentage of first-time in college, full-time,
 53 degree-seeking students retained to the second
 54 Fall 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 third Fall at the same institution of initial
 57 enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)
 58 baseline level of 61.6% to 64.8% by Fall 2014 (retention of Fall 2012 cohort).
 59 **Performance Indicator:**
 60 Percentage of first-time, full-time, degree-seeking
 61 freshmen retained to the third Fall at the same
 62 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 47.3% to 49.0% by 2014-15 (Fall 2007 cohort).
 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 1,714 in 2008-09 academic year
 12 to 1,793 in academic year 2013-14. Students may only be counted once per award
 13 level.
 14 **Performance Indicator:**
 15 Total number of completers for all award levels TBE

16 McNeese State University - Authorized Positions (0)
 17 State General Fund \$ 0
 18 Total Financing \$ 39,727,625

19 **Role, Scope, and Mission Statement:** *McNeese State University is a*
 20 *comprehensive institution that provides leadership for educational, cultural, and*
 21 *economic development for southwest Louisiana. It offers a wide range of*
 22 *baccalaureate programs and select graduate programs appropriate for the*
 23 *workforce, allied health, and intellectual capital needs of the area. The institution*
 24 *promotes diverse economic growth and provides programs critical to the oil, gas,*
 25 *petrochemical, and related industries operating in the region. Its academic*
 26 *programs and services are vital resources for increasing the level of education,*
 27 *productivity, and quality of life for the citizens of Louisiana. The University*
 28 *allocates resources and functions according to principles and values that promote*
 29 *accountability for excellence in teaching, scholarship and service, and for cultural*
 30 *awareness and economic development. McNeese emphasizes teaching excellence*
 31 *to foster student access and success, and it seeks partnerships and collaboration*
 32 *with community and educational entities to facilitate economic growth and diversity*
 33 *in Southwest Louisiana. Instructional delivery via distance learning technology*
 34 *enables a broader student population to reach higher education goals.*

35 **Objective:** Maintain the fall 14th class day headcount enrollment in public
 36 postsecondary education at the baseline level of 8645 in Fall 2009 through Fall
 37 2014.
 38 **Performance Indicators:**
 39 Number of students enrolled (as of the 14th class
 40 day) in public postsecondary education TBE

41 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 42 seeking students retained to the second Fall at the same institution of initial
 43 enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)
 44 baseline level of 67.5% to 69.7% by Fall 2014 (retention of Fall 2013 cohort).
 45 **Performance Indicators:**
 46 Percentage of first-time in college, full-time,
 47 degree-seeking students retained to the second
 48 Fall at the same institution of initial enrollment TBE

49 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 50 seeking students retained to the third Fall at the same institution of initial
 51 enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)
 52 baseline level of 54.0% to 57.2% by Fall 2014 (retention of Fall 2012 cohort).
 53 **Performance Indicator:**
 54 Percentage of first-time, full-time, degree-seeking
 55 freshmen retained to the third Fall at the same
 56 institution of initial enrollment TBE

57 **Objective:** Increase the Graduation Rate (defined and reported in the National
 58 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 59 year rate (Fall 2002 Cohort) of 36.0% to 36.5% by 2014-15 (Fall 2007 cohort).
 60 **Performance Indicators:**
 61 Percentage of students enrolled at a Four Year
 62 University identified in a first-time, full-time,
 63 degree-seeking cohort, graduating within
 64 150% of "normal" time of degree completion
 65 from the institution of initial enrollment TBE

1 **Objective:** Decrease the total number of completers for all award levels in a given
 2 academic year from the baseline year number of 1,329 in 2008-09 academic year
 3 to 1,320 in academic year 2013-14. Students may only be counted once per award
 4 level.
 5 **Performance Indicator:**
 6 Total number of completers for all award levels TBE

7 University of Louisiana at Monroe - Authorized Positions (0)
 8 State General Fund \$ 0
 9 Total Financing \$ 43,684,395

10 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of*
 11 *higher learning, the University of Louisiana at Monroe (UL Monroe) offers a*
 12 *complete educational experience emphasizing a learning environment where*
 13 *excellence is the hallmark. The university dedicates itself to student learning, pure*
 14 *and applied research, and advancing knowledge through traditional and alternative*
 15 *delivery modalities. With its human, academic, and physical resources, ULMonroe*
 16 *enhances the quality of life in the mid-South. UL Monroe is committed to serving*
 17 *as a gateway to diverse academic studies for citizens living in the urban and rural*
 18 *regions of the mid-South and the world beyond. The University offers a broad array*
 19 *of academic and professional programs from the associate level through the*
 20 *doctoral degree, including the state's only public doctor of pharmacy program.*
 21 *Coupled with research and service, these programs address the postsecondary*
 22 *educational needs of the area's citizens, businesses, and industries.*

23 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 24 postsecondary education by no more than 4.1% from the baseline level of 8,967 in
 25 Fall 2009 to 8,600 by Fall 2014.
 26 **Performance Indicators:**
 27 Number of students enrolled (as of the 14th class
 28 day) in public postsecondary education TBE

29 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 30 seeking students retained to the second Fall at the same institution of initial
 31 enrollment by 0.9 percentage points from the Fall 2008 cohort (to Fall 2009)
 32 baseline level of 73.1% to 74% by Fall 2014 (retention of Fall 2013 cohort).
 33 **Performance Indicators:**
 34 Percentage of first-time in college, full-time,
 35 degree-seeking students retained to the second
 36 Fall at the same institution of initial enrollment TBE

37 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 38 seeking students retained to the third Fall at the same institution of initial
 39 enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009)
 40 baseline level of 55.1% to 59% by Fall 2014 (retention of Fall 2012 cohort).
 41 **Performance Indicator:**
 42 Percentage of first-time, full-time, degree-seeking
 43 freshmen retained to the third Fall at the same
 44 institution of initial enrollment TBE

45 **Objective:** Increase the Graduation Rate (defined and reported in the National
 46 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 47 year rate (Fall 2002 Cohort) of 30.9% to 34% by 2014-15 (Fall 2007 cohort).
 48 **Performance Indicators:**
 49 Percentage of students enrolled at a Four Year
 50 University identified in a first-time, full-time,
 51 degree-seeking cohort, graduating within
 52 150% of "normal" time of degree completion
 53 from the institution of initial enrollment TBE

54 **Objective:** Increase the total number of completers for all award levels in a given
 55 academic year from the baseline year number of 1,214 in 2008-09 academic year
 56 to 1,328 in academic year 2013-14. Students may only be counted once per award
 57 level.
 58 **Performance Indicator:**
 59 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	Southeastern Louisiana University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	71,504,719

4 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*
 5 *University is to lead the educational, economic, and cultural development of the*
 6 *southeast region of the state known as the Northshore. Its educational programs*
 7 *are based on evolving curricula that address emerging regional, national, and*
 8 *international priorities. The University promotes student success and retention as*
 9 *well as intellectual and personal growth through a variety of academic, social,*
 10 *vocational, and wellness programs. Southeastern's credit and non-credit*
 11 *educational experiences emphasize challenging, relevant course content and*
 12 *innovative, effective delivery systems. Global perspectives are broadened through*
 13 *opportunities to work and study abroad. Through its Centers of Excellence,*
 14 *Southeastern embraces active partnerships that benefit faculty, students, and the*
 15 *region it serves. Dynamic collaborative efforts range from local to global in scope*
 16 *and encompass education, business, industry, and the public sector. Of particular*
 17 *interest are partnerships that directly or indirectly contribute to economic renewal*
 18 *and diversification.*

19 **Objective:** Maintain the fall 14th class day headcount enrollment in public
 20 postsecondary education at the baseline level of 15,160 in Fall 2009 through Fall
 21 2014.

22 **Performance 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 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 28 level of 67.5% to 69.5% by Fall 2014 (retention of Fall 2013 cohort).

29 **Performance 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 3.6 percentage points from the Fall 2007 cohort (to Fall 2009)
 36 baseline level of 51.2% to 54.8% by Fall 2014 (retention of Fall 2012 cohort).

37 **Performance Indicator:**
 38 Percentage of first-time, full-time, degree-seeking
 39 freshmen retained to the third Fall at the same
 40 institution of initial enrollment TBE

41 **Objective:** Increase the Graduation Rate (defined and reported in the National
 42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 43 year rate (Fall 2002 Cohort) of 28.5% to 37.0% by 2014-15 (Fall 2007 cohort).

44 **Performance 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 2,226 in 2008-09 academic year
 52 to 2,420 in academic year 2013-14. Students may only be counted once per award
 53 level.

54 **Performance Indicator:**
 55 Total number of completers for all award levels TBE

1	University of Louisiana at Lafayette - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	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) \$ 170,849,744

10 TOTAL EXPENDITURES \$ 170,849,744

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 \$ 134,401
16 Calcasieu Parish Higher Education Improvement Fund \$ 246,718
17 Orleans Parish Excellence Fund \$ 353,457
18 Support Education in Louisiana First Fund \$ 5,136,864
19 Workforce Training Rapid Response Fund \$ 10,000,000

20 TOTAL MEANS OF FINANCING \$ 170,849,744

21 EXPENDITURES:
22 Louisiana Community and Technical Colleges
23 Board of Supervisors \$ 151,890

24 TOTAL EXPENDITURES \$ 151,890

25 MEANS OF FINANCE:
26 State General Fund by:
27 Statutory Dedications:
28 Support Education in Louisiana First Fund \$ 151,890

29 TOTAL MEANS OF FINANCING \$ 151,890

30 Baton Rouge Community College \$ 13,758
31 Delgado Community College \$ 37,635
32 Nunez Community College \$ 4,318
33 Bossier Parish Community College \$ 11,192
34 South Louisiana Community College \$ 6,241
35 River Parishes Community College \$ 3,930
36 Louisiana Delta Community College \$ 5,166
37 Louisiana Technical College \$ 51,702
38 SOWELA Technical Community College \$ 7,460
39 L.E. Fletcher Technical Community College \$ 3,867
40 Northshore Technical Community College \$ 6,621

41 TOTAL EXPENDITURES \$ 151,890

42 Out of the funds appropriated herein to the Board of Supervisors of Community and
43 Technical Colleges, the following amounts shall be allocated to each higher education
44 institution.

1	Louisiana Community and Technical Colleges Board of Supervisors -		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	10,000,000

5 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce*
6 *success, prosperity, continued learning and improved quality of life. The Board of*
7 *Supervisors of the Louisiana Community and Technical College System (LCTCS)*
8 *provides effective and efficient management of the colleges within the System*
9 *through policy making and oversight to educate and prepare Louisiana citizens for*
10 *workforce success, prosperity and improved quality of life.*

11 **Objective:** Increase the fall 14th class day headcount enrollment in public
12 postsecondary education by 17.4% from the baseline level of 70,124 in Fall 2009
13 to 82,336 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 5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
20 level of 52% to 57% 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 67.8% to 70.8% 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 7.2% to 12.2% 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 7,047 in 2008-09 academic year
45 to 9,899 in academic year 2013-14. Students may only be counted once per award
46 level.

47 **Performance Indicator:**
48 Total number of completers for all award levels TBE

1	Baton Rouge Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	17,585,907

4 **Role, Scope, and Mission Statement:** *An open admission, two-year post*
5 *secondary public institution. The mission of Baton Rouge Community College*
6 *includes the offering of the highest quality collegiate and career education through*
7 *comprehensive curricula allowing for transfer to four-year colleges and*
8 *universities, community education programs and services life-long learning, and*
9 *distance learning programs. This variety of offerings will prepare students to enter*
10 *the job market, to enhance personal and professional growth, or to change*
11 *occupations through training and retraining. The curricular offerings shall include*
12 *courses and programs leading to transfer credits and to certificates, diplomas, and*
13 *associate degrees. All offerings are designed to be accessible, affordable, and or*
14 *high educational quality. Due to its location, BRCC is particularly suited to serve*
15 *the special needs of area business and industries and the local, state, and federal*
16 *governmental complex.*

17 **Objective:** Increase the fall 14th class day headcount enrollment in public
18 postsecondary education by 35% from the baseline level of 8,102 in Fall 2009 to
19 10,970 by Fall 2014.

20 **Performance Indicators:**
21 Number of students enrolled (as of the 14th class day)
22 in public postsecondary education TBE

23 **Objective:** Increase the percentage of first-time in college, full-time, associate
24 degree-seeking students retained to the second Fall at the same institution of initial
25 enrollment by 5.2 percentage points from the Fall 2008 cohort (to Fall 2009)
26 baseline level of 47.8% to 53% by Fall 2014 (retention of Fall 2013 cohort).

27 **Performance Indicators:**
28 Percentage of first-time in college, full-time, associate
29 degree-seeking students retained to the second Fall
30 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 Spring semester at the same institution of initial
33 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
34 AY2008-09) baseline level of 60% to 63% by Fall 2014 (retention of Fall 2013
35 cohort).

36 **Performance Indicators:**
37 Percentage of first-time in college, full-time, degree-seeking
38 students retained to the following Spring at the same
39 institution of initial enrollment TBE

40 **Objective:** Increase the Graduation Rate (defined and reported in the National
41 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
42 year rate (Fall 2005 Cohort) of 2.9% to 5.9% by 2014-15 (Fall 2010 cohort).

43 **Performance Indicator:**
44 Percentage of students enrolled at a Two Year College
45 identified in a first-time, full-time, degree-seeking
46 cohort, graduating within 150% of "normal" time of
47 degree completion from the institution of initial
48 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 297 in 2008-09 academic year to
51 615 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	Delgado Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	61,304,679

4 **Role, Scope, and Mission Statement:** *Delgado Community College provides a*
5 *learning centered environment in which to prepare students from diverse*
6 *backgrounds to attain their educational, career, and personal goals, to think*
7 *critically, to demonstrate leadership, and to be productive and responsible citizens.*
8 *Delgado is a comprehensive, multi-campus, open-admissions, public higher*
9 *education institution providing pre-baccalaureate programs, occupational and*
10 *technical training, developmental studies, and continuing education.*

11 **Objective:** Increase the fall 14th class day headcount enrollment in public
12 postsecondary education by 31.7% from the baseline level of 16,700 in Fall 2009
13 to 22,000 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 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)
20 baseline level of 56.8% to 58.9% 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 75% to 78% 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 2.1% to 3.7% by 2014-15 (Fall 2010 cohort).

37 **Performance Indicator:**
38 Percentage of students enrolled at a Two Year College
39 identified in a first-time, full-time, degree-seeking
40 cohort, graduating within 150% of "normal" time of
41 degree completion from the institution of initial
42 enrollment TBE

43 **Objective:** Increase the total number of completers for all award levels in a given
44 academic year from the baseline year number of 1,162 in 2008-09 academic year
45 to 1,554 in academic year 2013-14. Students may only be counted once per award
46 level.

47 **Performance Indicator:**
48 Total number of completers for all award levels TBE

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:** *Louisiana Technical College (LTC) consists*
 19 *of 6 regionally accredited colleges with 34 campuses located throughout the state.*
 20 *The main mission of the LTC remains workforce development. The LTC provides*
 21 *affordable technical academic education needed to assist individuals in making*
 22 *informed and meaningful occupational choices to meet the labor demands of the*
 23 *industry. Included is training, retraining, cross training, and continuous upgrading*
 24 *of the state's workforce so that citizens are employable at both entry and advanced*
 25 *levels.*

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	SOWELA Technical Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	6,858,925

4 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
5 *environment designed to afford every student an equal opportunity to develop to*
6 *his/her full potential. SOWELA Technical Community College is a public,*
7 *comprehensive technical community college offering programs including associate*
8 *degrees, diplomas, and technical certificates as well as non-credit courses. The*
9 *college is committed to accessible and affordable quality education, relevant*
10 *training and re-training by providing post-secondary academic and technical*
11 *education to meet the educational advancement and workforce development needs*
12 *of the community.*

13 **Objective:** Increase the fall 14th class day headcount enrollment in public
14 postsecondary education by 26.5% from the baseline level of 2,133 in Fall 2009 to
15 2,700 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:** Decrease 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 0.6 percentage points from the Fall 2008 cohort (to Fall 2009)
22 baseline level of 53.2% to 52.6% 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:** Increase 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 3 percentage points from the Fall 2008 cohort (to the Spring
30 AY2008-09) baseline level of 78.3% to 81.3% 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 34.9% to 37.9% 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 342 in 2008-09 academic year to
47 360 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	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) \$ 9,294,486

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)	\$ 5,564,957
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>\$ 25,850,258</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 21,260,001
47	State General Fund by:	
48	Interagency Transfers	\$ 4,311,265
49	Fees & Self-generated Revenues	\$ 122,245
50	Statutory Dedication:	
51	Education Excellence Fund	<u>\$ 156,747</u>
52	TOTAL MEANS OF FINANCING	<u>\$ 25,850,258</u>
53	Payable out of the State General Fund (Direct)	
54	to the Administrative and Shared Services Program	
55	for statewide retirement adjustment	\$ 331,120
56	Payable out of the State General Fund by	
57	Statutory Dedications out of the Education	
58	Excellence Fund to the Louisiana School for	
59	the Deaf Program	\$ 3,064

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	Payable out of the State General Fund by	
10	Interagency Transfers to the LSEC Education	
11	Program for statewide retirement adjustment	\$ 573,577
12	Payable out of the State General Fund by	
13	Statutory Dedications out of the Education	
14	Excellence Fund to the LSEC Education Program	\$ 1,981
15	19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS	
16	EXPENDITURES:	
17	Louisiana Virtual School - Authorized Positions (0)	\$ 3,026,336
18	Program Description: <i>Provides instructional services to public high schools</i>	
19	<i>throughout the state of Louisiana where such instruction would not otherwise be</i>	
20	<i>available due to a lack of funding and/or qualified instructors to teach the courses.</i>	
21	Objective: LSMSA will provide information about LVS instructional offerings to	
22	stakeholders when requested.	
23	Performance Indicators:	
24	Number of schools served	250
25	Number of students served	5,000
26	Living and Learning Community - Authorized Positions (88)	<u>\$ 7,369,181</u>
27	Program Description: <i>Provide students from every Louisiana parish the</i>	
28	<i>opportunity to benefit from an environment of academic and personal excellence</i>	
29	<i>through a rigorous and challenging educational experience in a nurturing and safe</i>	
30	<i>environment .</i>	
31	Objective: To seek funding at the national sister school average per student funding	
32	by FY16 and to allocate funding properly.	
33	Performance Indicators:	
34	Activity cost percentage of school total	19.4%
35	Activity cost per student	\$6,622
36	Objective: Annually increase the number of students completing the application	
37	process by 3%.	
38	Performance Indicators:	
39	Number of completed applications	190
40	Percentage change in number of completed	
41	applications over prior FY	3%
42	Objective: Annually enroll students from at least 80% of the state's parishes.	
43	Performance Indicators:	
44	Percentage of parishes represented in student	
45	body	70%
46	Objective: LSMSA will outperform all other Louisiana secondary education	
47	institutions, as evidenced by data from the First Time Freshman Report, college	
48	credits through articulation, ACT composite score, and percentage of students	
49	qualifying for TOPS.	
50	Performance Indicators:	
51	Total merit-based grants and scholarships offerings (in millions)	\$7.2
52	Percent of graduates qualifying for TOPS	100%
53	Percentage of sections with enrollment	
54	above 15:1 ratio	45.0%
55	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>10,395,517</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 5,257,828
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>10,395,517</u>
44	Payable out of the State General Fund by	
45	Statutory Dedications out of the Education	
46	Excellence Fund to the Living and Learning	
47	Community Program	\$ 2,513

1 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

2 EXPENDITURES:

3 Broadcasting - Authorized Positions (79) \$ 8,345,777

4 **Program Description:** *Provides overall supervision and support services*
5 *necessary in developing, operating and maintaining a statewide system of*
6 *broadcast facilities, provides a resource of innovative technologies for the life-long*
7 *learning of the citizens of Louisiana, and to provide for the maintenance of facilities*
8 *and equipment at six digital transmitter sites.*

9 **Objective:** To provide services necessary to produce, acquire and present
10 noncommercial programs that educate, enlighten and entertain Louisiana citizens
11 and students.

12 **Performance Indicator:**
13 Percentage of positive viewer responses to LPB programs 90%

14 TOTAL EXPENDITURES \$ 8,345,777

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 5,468,409

17 State General Fund by:

18 Interagency Transfers \$ 815,917

19 Fees & Self-generated Revenues \$ 2,061,451

20 TOTAL MEANS OF FINANCING \$ 8,345,777

21 Payable out of the State General Fund (Direct)
22 to the Broadcasting Program for statewide
23 retirement adjustment \$ 484,328

24 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

25 EXPENDITURES:

26 Administration - Authorized Positions (6) \$ 1,634,776

27 **Program Description:** *The Board of Elementary and Secondary Education*
28 *(BESE) Board shall supervise and control public elementary and secondary*
29 *schools, and the Board's special schools, and shall have budgetary responsibility*
30 *over schools and programs under its jurisdiction.*

31 **Objective:** Annually at least 95% of policies will be advertised in the Louisiana
32 Register within 50 days of being approved by the Board in order to effectively
33 communicate policy.

34 **Performance Indicators:**
35 Percent of policies advertised within 50 days of being approved 95%

36 **Objective:** Annually, student achievement as measured by LEAP will improve
37 such that 80% of students in grades 4 and 8 will be eligible for promotion.

38 **Performance Indicators:**
39 Percent of first-time students in grade 4 eligible for promotion
40 based on LEAP testing 80%
41 Percent of first-time students in grade 8 eligible for promotion
42 based on LEAP testing 80%

43 **Objective:** Annually, at least 75% of schools will achieve a passing School
44 Performance Score (SPS).

45 **Performance Indicators:**
46 Percent of schools achieving a passing School Performance Score. 75%

47 **Objective:** BESE will work with the Governor, Legislature, State Superintendent,
48 and local districts to revise and adopt a minimum foundation formula that: provides
49 resources annually in an equitable and adequate manner; will be reevaluated
50 annually to determine adequacy and reexamined to determine factors affecting
51 equity of educational opportunities.

52 **Performance Indicator:**
53 Equitable distribution of MFP dollars -0.95

1	Objective: BESE will evaluate the progress of charter schools using both	
2	quantitative and qualitative assessments.	
3	Performance Indicators:	
4	Percent of type 2 charter schools improving their School	
5	Performance Score	80%
6	Percent of type 4 charter schools improving their School	
7	Performance Score	80%
8	Percent of Type 5 charter schools improving their School	
9	Performance Score	80%
10	Louisiana Quality Education Support Fund - Authorized Positions (6)	\$ 24,500,000
11	Program Description: <i>The Louisiana Quality Education Support Fund Program</i>	
12	<i>shall annually allocate proceeds from the Louisiana Quality Education Support</i>	
13	<i>Fund (8g) for elementary and secondary educational purposes to improve the</i>	
14	<i>quality of education.</i>	
15	Objective: Annually, at least 50% of the students participating in 8(g) Early	
16	Childhood Development (ECD) projects will score in the top two quartiles-- third,	
17	or fourth-- in language and math on the post administration of a national norm-	
18	referenced instrument.	
19	Performance Indicator:	
20	Number of 4 year olds served	3,000
21	Percentage of students scoring in the third or fourth	
22	quartile in language	50%
23	Percentage of students scoring in the third or fourth	
24	quartile in math	50%
25	Objective: At least 90% of the 8(g) elementary/secondary projects funded will	
26	have documented improvement in student academic achievement or skills	
27	enhancement as measured annually.	
28	Performance Indicator:	
29	Percentage of elementary/secondary projects reporting	
30	improved academic achievement or skills proficiency	90%
31	Objective: Annually, at least 70% of the 8(g) funds allocated by BESE will go	
32	directly to schools for the implementation of projects and programs in classrooms	
33	for students.	
34	Performance Indicators:	
35	Percent of total budget allocated directly to schools or systems	70%
36	Percent of total budget allocated for BESE administration,	
37	including program evaluation	3.8%
38	Objective: At least 55% of the 8(g) funded projects will be evaluated and at least	
39	50% of prior year projects will be audited annually.	
40	Performance Indicators:	
41	Percent of projects evaluated	55%
42	Percent of projects audited	50%
43	TOTAL EXPENDITURES	<u>\$ 26,134,776</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 1,096,871
46	State General Fund by:	
47	Fees & Self-generated Revenues	\$ 1,000
48	Statutory Dedications:	
49	Charter School Startup Loan Fund	\$ 536,905
50	Louisiana Quality Education Support Fund	<u>\$ 24,500,000</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 26,134,776</u>
52	Provided, however, that the following is appropriated for a statewide retirement adjustment:	
53	EXPENDITURES:	
54	Administration	\$ 1,667
55	Louisiana Quality Education Support Fund	<u>\$ 25,483</u>
56	TOTAL EXPENDITURES	<u>\$ 27,150</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,667
3	State General Fund by:	
4	Statutory Dedications:	
5	Louisiana Quality Education Support Fund	\$ 25,483
6		
	TOTAL MEANS OF FINANCING	\$ 27,150

7 The elementary or secondary educational purposes identified below are funded within the
 8 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 9 They are identified separately here to establish the specific amount appropriated for each
 10 purpose.

11 Louisiana Quality Education Support Fund

12	Exemplary Block Grant Programs	\$ 11,777,500
13	Exemplary Statewide Programs	
14	Student Academic Achievement or Vocational-Technical	\$ 6,727,500
15	Research or Pilot Programs	\$ 4,565,000
16	Superior Textbooks and Instructional Materials	\$ 165,000
17	Foreign Language	\$ 320,000
18	Management and Oversight	\$ 970,483
19	Total	\$ 24,525,483

20 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

21	EXPENDITURES:	
22	NOCCA Instruction - Authorized Positions (63)	\$ 5,580,737

23 **Program Description:** *Provides an intensive instructional program of*
 24 *professional arts training for high school level students.*

25 **Objective:** Provide an efficient and effective administration which focuses the use
 26 of allocated resources on students.

27 **Performance Indicator:**

28 Total cost per student for the entire NOCCA Riverfront
 29 program \$9,319

30 **Objective:** Provide an efficient and effective program of recruiting, admitting and
 31 enrolling students.

32 **Performance Indicators:**

33	Total enrollment in regular program	600
34	Total enrollment in all programs	600
35	Total number of statewide students (outside Greater	
36	New Orleans) enrolled in regular program	75

37 **Objective:** Students who enter and who are qualified to continue will remain
 38 enrolled in the program through their senior year.

39 **Performance Indicators:**

40	Percent of Level I students who are qualified to enter	
41	Level II and actually do	69%
42	Percent of Level II students who are qualified to enter	
43	Level III and actually do	65%
44	Percent of students who once accepted, attend through	
45	Senior year	50%

46 **Objective:** Provide preparation for post program studies or professional activities
 47 for NOCCA Riverfront students.

48 **Performance Indicators:**

49	Percentage of seniors who are accepted into	
50	college or gain entry into a related professional	
51	field	96%

52	TOTAL EXPENDITURES	\$ 5,580,737
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	4,915,041
3	State General Fund by:		
4	Interagency transfer	\$	582,895
5	Education Excellence Fund	\$	<u>82,801</u>
6			
	TOTAL MEANS OF FINANCING	\$	<u><u>5,580,737</u></u>
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Education		
9	Excellence Fund to the NOCCA		
10	Instruction Program	\$	3,223

11 **DEPARTMENT OF EDUCATION**

12	General Performance Information:			
13		FY2008-09	FY2009-10	FY2010-11
14	Elementary and secondary public school			
15	membership	684,873	690,915	696,558
16	Students enter kindergarten ready to learn:			
17	Percentage of kindergarteners scoring benchmark			
18	on fall kindergarten screening	39.4%	41.2%	45.5%
19	Students are literate by 3 rd grade:			
20	Percentage of 3 rd graders earning			
21	Basic or above on iLEAP	66%	67%	69%
22	Students will enter 4 th grade on time:			
23	Percentage of students earning consecutive			
24	promotion from kindergarten through 4 th grade	72%	73.8%	76.7%
25	Students perform at or above grade level in English			
26	Language Arts (ELA) by 8 th grade:			
27	Percentage of 8 th graders earning Basic or above			
28	on LEAP ELA	62%	61%	67%
29	Students perform at or above grade level in math			
30	by 8 th grade:			
31	Percentage of 8 th graders earning Basic or above			
32	on LEAP math	59%	59%	61%
33	Students will graduate on time:			
34	Adjusted cohort graduation rate	66.6%	67.2%	70.9%
35	Students will enroll in post secondary education			
36	or graduate workforce ready: Percentage			
37	of high school graduates enrolling in			
38	post-secondary institutions	46.3%	47.3%	47.7%
39	Percentage of high school graduates			
40	earning an Industry Based Certification	9.5%	11.4%	17.8%
41	Students will achieve Critical Goals regardless			
42	of race or class: Percentage of goals for			
43	which gaps are closing in race	NA	50%	100%
44	Percentage of goals for which gaps are closing			
45	in class	NA	66.7%	83.3%
46	Public school full-time classroom teachers	49,190	50,770	48,816
47	Number of public schools	1,481	1,486	1,478
48	Current instructional-related expenditures			
49	per pupil	\$7,715	\$7,365	\$7,349
50	Total current expenditures per pupil	\$10,449	\$10,622	\$10,664
51	Average actual classroom teacher salary	\$48,627	\$48,903	\$49,006
52	Pupil-teacher ratio	13.95:1	13.72:1	14.3:1
53	Average ACT	20.1	20.1	20.2
54	Number of High School Graduates	35,621	36,565	35,894
55	Number of High School Dropouts	12,163	8,704	7,997
56	School Accountability Scores:			
57	State School Performance Score,(SPS)			
58	Overall K-12	89.3	91.8	93.9

1 **19-678 STATE ACTIVITIES**

2 EXPENDITURES:

3 Executive Office Program - Authorized Positions (28) \$ 7,799,962

4 **Program Description:** *The Executive Office supports the following areas:*
5 *Executive Management and Executive Management Controls. Included in these*
6 *services are the Office of the Superintendent, the Deputy Superintendent of*
7 *Education, Legal Services, Internal Auditing and Public Relations.*

8 **Objective:** The Executive Office will provide information and assistance to the
9 public seeking information and services on the DOE website and use the
10 Communications Office to provide information and assistance to members of the
11 public seeking information or services, such that 90.0% of surveyed users rate the
12 services as good or excellent.

13 **Performance Indicator:**
14 Percentage of Communications Office users rating
15 informational services as good or excellent on a
16 customer satisfaction survey 90.0%
17 Number of press releases issued including announcements
18 highlighting the State’s key educational measures of State,
19 district, school, and student performance 30

20 Office of Management and Finance - Authorized Positions (74) \$ 11,621,360

21 **Program Description:** *The Office of Management and Finance (OMF) Program*
22 *supports the activities of Education Finance and Appropriation Control. The*
23 *administrative functions of this program now include Human Resources. Per Act*
24 *1078, the department’s strategies for development and implementation of human*
25 *resource policies that are helpful and beneficial to women and families include*
26 *Employee Assistance Program, Family and Medical Leave, Internal Promotion*
27 *Policy, and Flexible Work Schedules.*

28 **Objective:** Through Minimum Foundation Program (MFP) Education and Audit
29 Division, to conduct audits of state programs to ensure that reported student counts
30 are accurate and adjust funding as appropriate resulting in dollar savings to the
31 state.

32 **Performance Indicators:**
33 State dollars saved as a result of audits \$1,000,000
34 Cumulative amount of MFP funds saved through audit function \$83,527,964

35 **Objective:** Through the Division of Appropriation Control, to experience less than
36 10 instances of interest assessment by the federal government to the state for
37 Department Cash Management Improvement Act violations.

38 **Performance Indicator:**
39 Interest assessments by federal government to state for Department Cash
40 Management Improvement Act violations 10
41 Number of total transactions processed 180,000
42 Number of (Cash Management/Revenue) transactions
43 processed 15,000

44 **Objective:** The Human Resources Activity will ensure that 98.0% of agency
45 employee performance reviews and plans are completed within established civil
46 service guidelines.

47 **Performance Indicator:**
48 Percentage of agency employee performance reviews and plans completed
49 within established civil service guidelines 98.0%

50 Departmental Support - Authorized Positions (185) \$ 62,536,212

51 **Program Description:** *The Departmental Support Program is responsible for*
52 *Standards, Assessment and Accountability; Federal Programs, Parental Options*
53 *and Information Management activities.*

54 **Objective:** Through Standards, Assessments & Accountability, to provide student
55 level assessment data for at least 95% of eligible students in membership on
56 February 1 and the test date.

57 **Performance Indicators:**
58 Percentage of eligible students tested by integrated
59 LEAP (iLEAP) 95%
60 Percentage of eligible students tested by LEAP 95%
61 Percentage of eligible students tested by End
62 Of Course (EOC) test 95%
63 Percentage of eligible students tested by the summer
64 Retest for LEAP 100%

1	Objective: Through Federal Programs Support, provide technical assistance,	
2	review implementation plans and analyze data for all schools identified in School	
3	Improvement such that 19% of schools in School Improvement will achieve an	
4	increase of 5 points annually in their School Performance Scores (SPS).	
5	Performance Indicators:	
6	Percent of schools in School Improvement achieving an annual increase	
7	of 5 points in their SPS scores	19%
8	Percentage of districts with schools implementing sanctions and remedies	
9	accepting technical assistance	90%
10	Objective: Through Parental Options, to facilitate the creation and operation of	
11	high-quality charter schools for Louisiana’s students and families by increasing the	
12	number of charter schools by 11 each year for a total of 100 operational charter	
13	schools in FY 2012-2013.	
14	Performance Indicators:	
15	Number of new charter schools opened (all types)	11
16	Number of operational charter schools (all types)	76
17	Percentage of charter school students in Type 2 charter schools in operation for	
18	three years outperforming traditional public schools in both reading and math	
19	as measured by state assessment in grades 3 through 10	5.00%
20	Percentage of SBESE authorized charter schools eligible for renewal	
21	that meets renewal standards	90%
22	Objective: Through Information Technology (IT) Services, to maintain maximum	
23	productivity from all systems by having 90% of urgent/high priority helpdesk	
24	requests resolved in 5 days or less.	
25	Performance Indicators:	
26	Percentage of urgent/high priority helpdesk requests resolved	
27	in 5 days or less	90%
28	Objective: Through IT, by utilizing current technology and scheduled maintenance	
29	to minimize outages, will provide uninterrupted access to LDOE servers to both	
30	internal and external users (i.e. LDOE staff, federal, state, and local governments,	
31	and the general public) 99% of the time.	
32	Performance Indicators:	
33	Percent of time servers are accessible	99.00%
34	Objective: Through IT, for LEA personnel that attend the Annual Data	
35	Management Workshop such that 90% of participants that responded are satisfied	
36	or above with the conference.	
37	Performance Indicators:	
38	Number of participants	500
39	Percent of participants who rate the activity to be satisfactory or above	90%
40	Objective: Through School Food and Nutrition and the Child and Adult Day Care,	
41	to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once	
42	every five years, as per Federal Guidelines.	
43	Performance Indicators:	
44	Number of sponsor reviews of eligible School Food and	
45	Nutrition sponsors for meals served in compliance with	
46	USDA guidelines	90
47	Number of sponsor reviews of eligible Child and Adult Care	
48	Food and Nutrition sponsors for meals served in compliance	
49	with USDA guidelines	150
50	Number of nutrition assistance training sessions and	
51	workshops	70
52	Number of nutrition assistance technical assistance visits	500
53	Objective: Through the School Food and Nutrition and Day Care, to correctly	
54	approve annual applications/agreements with program sponsors, with an error rate	
55	of less than 8%, as determined through Fiscal Year Management Evaluations	
56	performed by the United States Department of Agriculture (USDA).	
57	Performance Indicators:	
58	USDA determined application/agreement error rate	
59	percentage for Louisiana School Food and Nutrition activity	8%
60	USDA determined application/agreement error rate	
61	percentage for Louisiana Day Care Food and Nutrition activity	8%

1 **Objective:** Through the administration of the Supplemental Educational Services
 2 (SES) and 21st Century Community Learning Center Program, to have a 5%
 3 increase in the number of providers that earn a rating of satisfactory or above in the
 4 annual program evaluation process in academic effectiveness.
 5 **Performance Indicators:**
 6 Percentage increase in the number of 21st Century Community Learning Center
 7 providers that earn a performance rating of satisfactory or above in academic
 8 effectiveness 5%
 9 Percentage increase in the number of SES providers that earn a performance
 10 rating of satisfactory or above in academic effectiveness 5%

11 **Objective:** Through Special Populations, to ensure that 100% of evaluations are
 12 completed within the mandated timeline.
 13 **Performance Indicator:**
 14 Percentage of children with parental consent to evaluate, who were evaluated
 15 and eligibility determined within State established timeline 100.00%

16 **Objective:** Through Special Populations, to ensure that the State provides a general
 17 supervision system (including monitoring, complaints, hearings, etc.) that identifies
 18 and corrects 100% of non-compliance as soon as possible but in no case later than
 19 one year from identification.
 20 **Performance Indicator:**
 21 Percentage of noncompliance including monitoring, complaints, hearings, etc.
 22 identified and corrected as soon as possible but in no case later than one year
 23 from identification 100%

24 **Objective:** Through the Mandatory Educational Services, all schools will continue
 25 to show improvement as defined by the School Accountability System as exhibited
 26 by 75% of the Louisiana schools meeting adequate yearly progress.
 27 **Performance Indicator:**
 28 Percentage of all schools that meet adequate yearly progress as defined by the
 29 School Accountability System 75.0%

30 **Innovation - Authorized Positions (45)** \$ 19,935,916
 31 **Program Description:** *The Innovation Program is responsible for Human Capital,*
 32 *District Support, and School Turnaround activities.*

33 **Objective:** Through the Human Capital activity, the Teacher Certification Division
 34 will process 95% of the teacher certification requests within the 45-day guideline.
 35 **Performance Indicator:**
 36 Percentage of certification requests completed
 37 within the 45-day guideline 95.00%
 38 Percentage of teacher certification applicants that
 39 report the experience as “satisfactory” on the teacher
 40 certification survey 70.0%
 41 Average number of days taken to issue standard teaching
 42 certificates 10.00

43 **Objective:** Through the Human Capital activity, Educator Support and Evaluation
 44 Division will provide professional development opportunities to individual schools
 45 implementing the Teacher Advancement Program (TAP) so that 85% of those
 46 schools will achieve a schoolwide value added gain score of three or above on the
 47 school value score.
 48 **Performance Indicator:**
 49 Percentage of schools implementing the TAP achieving a schoolwide
 50 value added gain score of three or above on the school value score 85%
 51 Percentage of classroom teachers participating in the TAP scoring
 52 2.5 or above on TAP knowledge, skills and responsibility rubric 85.00%

53 **Objective:** Through the School Turnaround Office (STO), to assign Distinguished
 54 Educators (DEs) to low performing schools such that 15% of the schools will
 55 annually be removed from the list of Academically Unacceptable Schools (AUS).
 56 **Performance Indicator:**
 57 Number of DEs assigned to low- performing schools 14
 58 Number of school districts with low-performing and AUS
 59 schools that received STO support 25
 60 Number of low-performing and AUS schools that received STO
 61 support 90
 62 Percentage of low-performing and AUS schools that received STO
 63 support that increased their annual SPS score by 5% 25%
 64 Percentage of low-performing schools that annually improve to be
 65 be removed from the list of AUS schools 15%

1	Student – Centered Goal Offices - Authorized Positions (100)	\$ 24,244,130
2	Program Description: <i>The Student-Centered Goal Offices is responsible for the</i>	
3	<i>following initiatives: Literacy, Science, Technology, Engineering, and Mathematics</i>	
4	<i>(STEM), and College and Career Readiness (CCR).</i>	
5	Objective: Through the Office of Literacy, support to local school districts will be	
6	provided to ensure that 50% or more of 3 rd grade students are performing at basic	
7	or above in English Language Arts (ELA) on the iLEAP Assessment.	
8	Performance Indicator:	
9	Percent of participating students reading on or above grade level in 3 rd	
10	grade	50.00%
11	Percent of students entering the 4 th grade on time	66%
12	Objective: Through the Office of Literacy assistance to the LEAs will be provided	
13	to reach the goal of 62% or more of 8 th grade students performing at basic or above	
14	in ELA on the LEAP assessment.	
15	Performance Indicator:	
16	Percent of 8 th graders performing at basic or above in ELA	
17	on the 8 th grade LEAP	62%
18	Objective: Through the Office of College and Career Readiness, the Career and	
19	Technical Education Initiative, 20% of CTE teachers will receive annual training.	
20	Performance Indicator:	
21	Percent of teachers receiving IBC training	20.0%
22	Number of teachers receiving IBC training	449
23	Number of students awarded a national or state IBC	8,899
24	Percentage of students awarded a national or state IBC	5.7%
25	Objective: Through the Office of College and Career Readiness, the Career and	
26	Technical Education Initiative, post-secondary endeavors will increase by 10%.	
27	Performance Indicator:	
28	Number of dually enrolled students	13,250
29	Annual percentage increase of post-secondary endeavors	10%
30	Objective: Through the Office of College and Career Readiness to increase the LA	
31	4-Year Cohort graduation Rate by 2% annually, thereby reducing the high school	
32	dropout rate.	
33	Performance Indicator:	
34	Percent increase of the LA- 4 year cohort graduation rate	2%
35	High school four-year cohort graduation rate	72.9%
36	High school dropout rate	4%
37	Decrease in the annual high school dropout rate	1%
38	Objective: Through the Office of College and Career Readiness to prepare all high	
39	school students to be college and career ready by increasing the percent of the	
40	graduating class with an ACT score of 18 or higher in English and 19 or higher in	
41	Math by 2% annually.	
42	Performance Indicator:	
43	Increase the percent of graduating class with ACT score of 18 or higher in	
44	English and 19 or higher in Math	1%
45	Percent of graduating class with ACT score of 18 or higher in English	
46	and 19 or higher in math	42%
47	Objective: Through the Office of College and Career Readiness, Louisiana Virtual	
48	School (LVS), to conduct school improvement/assistance programs for educators	
49	from across the state such that 90% of participants rate the programs to be	
50	satisfactory or above quality.	
51	Performance Indicator:	
52	Number of LVS school improvement/assistance programs conducted	25
53	Percentage of participants who rate the programs to be satisfactory	
54	or above quality	90.00%
55	Objective: Through the Office of Science, Technology, Engineering and	
56	Mathematics (STEM), support will be provided to the Local Educational Agencies	
57	(LEAs) to reach the goal of 66% or more of 8 th grade students performing at or	
58	above in mathematics on the LEAP assessment.	
59	Performance Indicator:	
60	Percent of all 8 th grade students in the state performing at basic or above	
61	in mathematics on the LEAP Assessment	66%

1 Auxiliary Account - Authorized Positions (14) \$ 3,055,988
 2 **Account Description:** *The Auxiliary Accounts Program uses the fees and*
 3 *collections to provide oversight for the specified programs. The Cecil J. Picard*
 4 *Educational and Recreational Center provides meeting and camp space for up to*
 5 *272 people, for school and other educational organizations. Teacher Certification*
 6 *analyzes all documentation for Louisiana school personnel regarding course*
 7 *content test scores, teaching and/or administrative experience, and program*
 8 *completion for the purposes of issuing state credentials. Textbook Adoption*
 9 *provides for the adoption and distribution of free school books and other materials*
 10 *of instruction. Louisiana Virtual School (LVS) delivers web-based courses via the*
 11 *Internet through a course content management system.*

12 **Objective:** Through the Human Capital and the Auxiliary Programs, to process
 13 95% of the teacher certification requests within the 45-day guideline.

14 **Performance Indicator:**
 15 Percentage of certification requests completed
 16 within the 45-day guideline 95.00%
 17 Percentage of teacher certification applicants that
 18 report the experience as "satisfactory" on the teacher
 19 certification survey 70.00%
 20 Average number of days taken to issue standard teaching
 21 certificates 10

22 **Objective:** Through Classroom Based Technology and the Auxiliary Programs, to
 23 coordinate the provision of educational infrastructure in all schools as measured by
 24 the student-to-computer ratio of 4:1, with 98.0% of the schools maintaining access
 25 to the Internet and 95.0% of the classrooms connected to the Internet.

26 **Performance Indicator:**
 27 Number of students to each multimedia computer connected to the
 28 internet 4.00
 29 Percentage of schools that have access to the Internet 98.00%

30 TOTAL EXPENDITURES \$ 129,193,568

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$ 46,936,411
 33 State General Fund by:
 34 Interagency Transfers \$ 14,611,827
 35 Fees & Self-generated Revenues \$ 11,230,416
 36 Federal Funds \$ 56,414,914

37 TOTAL MEANS OF FINANCING \$ 129,193,568

38 Provided, however, that the following is appropriated for a statewide retirement adjustment:

39 EXPENDITURES:

40 Executive Office Program \$ 238,670
 41 Office of Management and Finance \$ 445,871
 42 Departmental Support \$ 813,160
 43 Innovation \$ 123,016
 44 Student-Centered Goal Offices \$ 100,341
 45 Auxiliary Account \$ 43,355

46 TOTAL EXPENDITURES \$ 1,764,413

47 MEANS OF FINANCE:

48 State General Fund (Direct) \$ 703,928
 49 State General Fund by:
 50 Interagency Transfers \$ 228,006
 51 Fees & Self-generated Revenues \$ 107,625
 52 Federal Funds \$ 724,854

53 TOTAL MEANS OF FINANCING \$ 1,764,413

1 **19-681 SUBGRANTEE ASSISTANCE**

2 EXPENDITURES:

3 School & District Supports - Authorized Positions (0) \$ 973,737,804

4 **Program Description:** *The School & District Supports Program provides*
 5 *financial assistance not only to local education agencies and to other providers that*
 6 *serve children and students with disabilities and children from disadvantaged*
 7 *backgrounds or high-poverty areas with programs designed to improve student*
 8 *academic achievement. These programs are accomplished through federal funding*
 9 *including Title I, Special Education, and state funding including 8(g).*

10 **Objective:** Through the No Child Left Behind (NCLB) Act, the Helping
 11 Disadvantaged Children Meet High Standards Title I funding, to increase the
 12 percentage of students in Title I schools, who are at or above the proficient level in
 13 English/language arts and/or mathematics on the LEAP or EOC test such that the
 14 68.4% of the students in the Title I schools are at or above the proficient level in
 15 English/language arts on the LEAP or EOC test.

16 **Performance Indicator:**
 17 Percentage of students in Title I schools who are at or above
 18 the proficient level in English/language arts on the LEAP
 19 or EOC test 68.4%
 20 Percentage of students in Title I schools who are at or above
 21 the proficient level in mathematics on the LEAP
 22 or EOC test 65.2%
 23 Percentage of Title I schools that make adequate yearly
 24 progress as defined by NCLB 90.0%

25 **Objective:** Through Special Education, State and Federal Program, to ensure that
 26 100% of LEAs have policies and procedures to ensure provision of a free and
 27 appropriate education in the least restrictive environment.

28 **Performance Indicators:**
 29 Percentage of districts identified by the State as having
 30 a significant discrepancy in the rates of suspensions and
 31 expulsions of children with disabilities for greater than
 32 10 days in a school year 9.0%
 33 Percent of children referred by Part C prior to age 3,
 34 who are found eligible for Part B, and who have an
 35 Individual Education Plan (IEP) developed and
 36 implemented by their third birthday 100.0%
 37 Percent of youth aged 16 and above with an IEP
 38 that includes coordinated, measurable, annual IEP
 39 goals and transition services that will reasonably
 40 enable the student to meet the postsecondary goals 100.0%
 41 Percent of children with IEPs aged 6 through 21 removed
 42 from regular class less than 21% of the day 62.5%
 43 Percent of children with IEPs aged 6 through 21 removed
 44 from regular class greater than 60% of the day 12.5%
 45 Percent of children with IEPs aged 6 through 21 served
 46 in public or private separate schools, residential placements,
 47 or homebound or hospital placements 1.8%

48 **Objective:** Through Special Education, State and Federal Program, to ensure that
 49 25.7% of 3rd graders and 42.7% of 8th graders with disabilities increase who are
 50 determined to be literate by earning basic or above on iLEAP in English Language
 51 Arts (ELA).

52 **Performance Indicators:**
 53 Percentage increase of 3rd graders with disabilities
 54 determined to be literate by earning basic or above on iLEAP in ELA 25.7%
 55 Percentage increase of 8th graders with disabilities
 56 determined to be literate by earning basic or above on iLEAP in ELA 42.7%
 57 Percentage increase of 8th graders with disabilities
 58 determined to be literate by earning basic or above on iLEAP in math 40.5%
 59 Percentage increase in students with disabilities who graduate
 60 on time as measured by the adjusted cohort graduation rate 15.7%

61 **Objective:** Through the Professional Improvement Program (PIP), to monitor local
 62 school systems to assure that 100% of PIP funds are paid correctly and that
 63 participants are funded according to guidelines.

64 **Performance Indicators:**
 65 Total PIP annual program costs (salary and retirement) \$9,311,574
 66 PIP average salary increment 1,620
 67 Number of remaining PIP participants 5,230

1 **Objective:** Through the School & District Supports Programs, K-12th students
 2 participating in the 21st Century Community Learning Center (CCLC) Program and
 3 the Supplemental Education Services (SES) Program will have a safe and
 4 academically enriched environment in the out-of-school hours as shown by 80% of
 5 these students increasing in academic performance annually.

6 **Performance Indicator:**

7	Number of students participating	40,000
8	Percentage of 21 st CCLC providers that earn a performance	
9	rating of satisfactory or above in the annual evaluation	
10	process in academic effectiveness, customer satisfaction	
11	and compliance	80%
12	Percentage of SES providers that earn a performance rating of	
13	satisfactory or above in the annual evaluation process in academic	
14	effectiveness, customer satisfaction and compliance	80%
15	Percentage of K-12 students in after-school programs (CCLC and SES)	
16	that increase academic performance annually	55%

17 **Objective:** Through School Food and Nutrition and the Child and Adult Care Food
 18 and Nutrition, to ensure that nutritious meals are served to the children as
 19 demonstrated by 80% of the week's menus of the sponsors monitored that meet
 20 USDA dietary requirements.

21 **Performance Indicator:**

22	Percentage of the menus of the sponsors monitored	
23	that meet USDA dietary requirements	80.0%
24	Percentage of the weekly menus of the sponsors monitored	
25	and identified as not in compliance with USDA dietary requirements,	
26	that are corrected as soon as possible but no later than one year	
27	from identification	90%

28 **School & District Innovations - Authorized Positions (0)** \$ 136,767,529

29 **Program Description:** *The School & District Innovations Program will provide*
 30 *the financial resources necessary to develop and assist LEAs in implementing tools*
 31 *and practices that effectively guide them in managing human capital, alignment of*
 32 *programs, policies and funding, and school turnaround strategies.*

33 **Objective:** Through the School & District Innovations Program, funds flow-
 34 through program will ensure that all students in "high poverty" schools (as the term
 35 is defined in section 1111(h) (1) C (viii) of the Elementary and Secondary Act
 36 (ESEA), will be taught by highly qualified teachers as exhibited by 78% of core
 37 academic classes being taught by teachers meeting the ESEA Section 9101(23)
 38 definition of a highly qualified teacher.

39 **Performance Indicators:**

40	Percentage of core academic classes being taught by "highly	
41	qualified" teachers (as the term is defined in	
42	Section 9101 (23) of the ESEA), in "high poverty"	
43	schools (as the term is defined in	
44	Section 1111(h) (1) C (viii) of the ESEA)	78%

45 **Student – Centered Goals - Authorized Positions (0)** \$ 140,414,804

46 **Program Description:** *The Student – Centered Goals Program is to provide the*
 47 *financial resources to the LEAs and schools for the flowing activities: Literacy,*
 48 *Science, Technology, Engineering and Mathematics (STEM); and College and*
 49 *Career Readiness (CCR).*

50 **Objective:** Through Classroom Based Technology, to coordinate the provision of
 51 educational infrastructure in all schools as measured by the student-to-computer
 52 ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0%
 53 of the classrooms connected to the Internet.

54 **Performance Indicators:**

55	Number of students to each multimedia computer	
56	connected to the internet	4.00
57	Percentage of schools that have access to the Internet	98.00%

1	Objective: Through the LA-4 (Early Childhood Development	
2	Program), to continue to provide quality early childhood	
3	programs for approximately 31.9% of the at-risk four-year olds.	
4	Performance Indicators:	
5	Percentage of at-risk children served LA-4	31.90%
6	Number of at-risk preschool children served LA-4	13,700
7	Percentage of students participating in the LA-4	
8	program who show an increase from their pre-test	
9	to post-test Developing Skills Checklist (DSC) scores	
10	in mathematics with the standard being 80%	80%
11	Percentage of students participating in the LA-4	
12	program who show an increase from their pre-test	
13	to post-test Developing Skills Checklist (DSC) scores	
14	in Language with the standard being 80%	80%
15		TOTAL EXPENDITURES <u>\$ 1,250,920,137</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 45,220,358
18	State General Fund by:	
19	Interagency Transfers	\$ 66,311,529
20	Fees & Self-generated Revenues	\$ 10,411,143
21	Statutory Dedications:	
22	Education Excellence Fund	\$ 12,163,595
23	Federal Funds	<u>\$ 1,116,813,512</u>
24		TOTAL MEANS OF FINANCING <u>\$ 1,250,920,137</u>
25	Payable out of the State General Fund by	
26	Statutory Dedications out of the Education	
27	Excellence Fund to the School & District Supports	
28	Program	\$ 1,826,989
29	19-682 RECOVERY SCHOOL DISTRICT	
30	EXPENDITURES:	
31	Recovery School District - Instruction - Authorized Positions (0)	\$ 307,074,602
32	Program Description: <i>The Recovery School District (RSD) is an educational</i>	
33	<i>service agency (LRS 17:1990) administered by the Louisiana Department of</i>	
34	<i>Education with the approval of the State Board of Elementary and Secondary</i>	
35	<i>Education (SBESE) serving in the capacity of the governing authority. The RSD is</i>	
36	<i>established to provide an appropriate education for children attending any public</i>	
37	<i>elementary or secondary school operated under the jurisdiction and direction of</i>	
38	<i>any city, parish or other local public school board or any other public entity, which</i>	
39	<i>has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.</i>	
40	Objective: The Recovery School District will provide services to students based	
41	on state student standards, such that 57.9% of the students meet or exceed proficient	
42	performance levels on the state-approved tests.	
43	Performance Indicators:	
44	Percentage of students who meet or exceed the basic or above performance	
45	levels on the criterion referenced tests in English language arts for	
46	grades 3.	57.9%
47	Percentage of students who meet or exceed the basic or above performance	
48	levels on the criterion referenced tests in ELA and math for grades 8	54%
49	Percent of students who graduate from high school each year with their	
50	original class cohort in the RSD-N.O.	52%
51	Percent of students who graduate from high school each year with their	
52	original class cohort in the RSD-L.A.	47.7%
53	Percentage of growth of students scoring BASIC and Above in all State	
54	test in all grades	6.0%

1 Recovery School District - Construction - Authorized Positions (0) \$ 190,588,831

2 **Program Description:** *The Recovery School District (RSD) - Construction*
3 *Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan*
4 *for the renovation or building of school facilities.*

5 **Objective:** The Recovery School District will execute the Orleans Parish
6 Reconstruction Master Plan which encompasses a 5 year plan to demolish non
7 historic buildings, build new schools, moth-ball or renovate historic properties and
8 renovate other buildings such that a 5% or less change order rate across the entire
9 portfolio of open contracts will occur.

10 **Performance Indicators:**

11 RSD will have a 5% or less change in entire portfolio of open contracts 5%
12 RSD will have substantial completion on eight (8) new
13 or renovated properties by the end of FY 2013-1014 2

14 TOTAL EXPENDITURES \$ 497,663,433

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 3,530,937

17 State General Fund by:

18 Interagency Transfers \$ 476,203,760

19 Fees & Self-generated Revenues \$ 13,620,650

20 Federal Funds \$ 4,308,086

21 TOTAL MEANS OF FINANCING \$ 497,663,433

22 **19-695 MINIMUM FOUNDATION PROGRAM**

23 EXPENDITURES:

24 Minimum Foundation Program – Authorized Positions (0) \$ 3,422,265,205

25 **Program Description:** *The Minimum Foundation Program provides funding to*
26 *local school districts for their public educational system.*

27 **Objective:** Through the Minimum Foundation Program in support of the
28 Departmental Goals to have students performing on grade level in math and English
29 Language Arts (ELA), provide funding to local school boards which provide
30 services to students based on state student standards, such that 60.0% of the
31 students meet or exceed proficient performance levels on the state-approved
32 Criterion-Referenced Tests (CRT), LEAP, EOC, and iLEAP.

33 **Performance Indicators:**

34 Percentage of students who score at or above the
35 basic achievement level on the Criterion Referenced Tests
36 in English Language Arts for grades 3-8 and who score
37 at or above the Good achievement level on the CRT in ELA
38 for grades 10-11 60%

39 Percentage of students who score at or above the
40 basic achievement level on the Criterion Referenced Tests
41 in math for grades 3-8 and who score at or above the
42 Good achievement level on the CRT in math for grades 9-10 60%

43 **Objective:** Through the Minimum Foundation Program, to provide funding to local
44 school boards, which provide classroom staffing, such that 90% of the teachers will
45 meet state standards.

46 **Performance Indicator:**

47 Percentage of classes taught by certified classroom teachers
48 teaching within area of certification 90.00%

49 Percentage of core academic classes being taught by Highly Qualified
50 teachers (as the term is defined in section 9101 (23) of
51 the ESEA), in the aggregate 85.00%

1	Objective: Through the Minimum Foundation Program, to ensure an equal	
2	education for all students through the (1) equitable distribution of state dollars, (2)	
3	a sufficient contribution of local dollars, and (3) the requirement that 70% of each	
4	district's general fund expenditures be directed to instructional activities.	
5	Performance Indicators:	
6	Number of districts collecting local tax revenues	
7	sufficient to meet MFP Level 1 requirements	69
8	Number of districts not meeting the 70% instructional	
9	expenditure mandate	22
10	Equitable distribution of MFP dollars	(0.95)
11		TOTAL EXPENDITURES <u>\$ 3,422,265,205</u>

12	MEANS OF FINANCE:	
13	State General Fund (Direct)	
14	more or less estimated	\$ 3,157,919,206
15	State General Fund by:	
16	Statutory Dedications:	
17	Support Education in Louisiana First Fund (SELF)	\$ 112,291,000
18	Lottery Proceeds Fund not to be expended	
19	prior to January 1, 2013, more or less estimated	<u>\$ 152,054,999</u>
20		TOTAL MEANS OF FINANCING <u>\$ 3,422,265,205</u>

21 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 22 Foundation Program appropriations contained in this act provided that any such reduction
 23 is consented to in writing by two-thirds of the elected members of each house of the
 24 legislature.

25 To ensure and guarantee the state fund match requirements as established by the National
 26 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
 27 receive from state appropriated funds a minimum of \$5,469,922. State fund distribution
 28 amounts made by local education agencies to the school lunch program shall be made
 29 monthly.

30 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

31	EXPENDITURES:	
32	Required Services Program - Authorized Positions (0)	\$ 14,292,704
33	Program Description: <i>Reimburses nondiscriminatory state-approved nonpublic</i>	
34	<i>schools for the costs incurred by each school during the preceding school year for</i>	
35	<i>maintaining records, completing and filing reports, and providing required</i>	
36	<i>education-related data.</i>	
37	Objective: Through the Nonpublic Required Services, to maintain the	
38	reimbursement rate of 51.87% of requested expenditures.	
39	Performance Indicator:	
40	Percentage of requested expenditures reimbursed	51.87%
41	School Lunch Salary Supplement Program - Authorized Positions (0)	\$ 7,917,607
42	Program Description: <i>Provides a cash salary supplement for nonpublic</i>	
43	<i>lunchroom employees at eligible schools.</i>	
44	Objective: Through the Nonpublic School Lunch Salary Supplement, to reimburse	
45	\$5,881 for full-time lunch employees and \$2,940 for part-time lunch employees.	
46	Performance Indicators:	
47	Eligible full-time employees' reimbursement	\$5,881
48	Eligible part-time employees' reimbursement	\$2,940
49	Number of full-time employees	912
50	Number of part-time employees	118

1 Textbook Administration Program - Authorized Positions (0) \$ 186,351
 2 **Program Description:** *Provides State fund for the administrative costs incurred*
 3 *by public school systems that order and distribute school books and other materials*
 4 *of instruction to the eligible nonpublic schools.*

5 **Objective:** Through the Nonpublic Textbook Administration, to provide 5.92% of
 6 the funds allocated for nonpublic textbooks for the administrative costs incurred by
 7 public school systems.
 8 **Performance Indicators:**
 9 Number of nonpublic students 114,431
 10 Percentage of textbook funding reimbursed for administration 5.92%

11 Textbooks Program - Authorized Positions (0) \$ 3,031,805
 12 **Program Description:** *Provides State funds for the purchase of books and other*
 13 *materials of instruction for eligible nonpublic schools*

14 **Objective:** Through the Nonpublic Textbooks, to reimburse eligible nonpublic
 15 schools at a rate of \$27.02 per student for the purchase of books and other materials
 16 of instruction.
 17 **Performance Indicator:**
 18 Total funds reimbursed at \$27.02 per student \$3,031,805

19 TOTAL EXPENDITURES \$ 25,428,467

20 MEANS OF FINANCE:
 21 State General Fund (Direct) \$ 25,428,467

22 TOTAL MEANS OF FINANCING \$ 25,428,467

23 **19-699 SPECIAL SCHOOL DISTRICTS**

24 EXPENDITURES:
 25 Administration - Authorized Positions (4) \$ 1,933,714
 26 **Program Description:** *The Administration Program of the Special School District*
 27 *(SSD) is composed of a central office staff and school administration. Central office*
 28 *staff provides management and administration of the school system and supervision*
 29 *of the implementation of the instructional programs in the facilities. School*
 30 *administrators are the principals and assistant principals of school programs. The*
 31 *primary activities of the Administration Program are to ensure adequate*
 32 *instructional staff to provide education and related service provide and promote*
 33 *professional development, and monitor operations to ensure compliance with State*
 34 *and Federal regulations.*

35 **Objective:** To employ professional staff such that in the Special School District
 36 (SSD) Instructional Program, a 10% average growth will be demonstrated in the
 37 number of courses taught by a highly qualified teacher and at least 95% of
 38 paraeducator staff will be highly qualified to provide required educational and/or
 39 related services.
 40 **Performance Indicators:**
 41 Percentage of growth in the number of courses taught
 42 by a highly qualified teacher 10%
 43 Percentage of highly qualified paraprofessionals 95%
 44 Number of paraprofessionals 51

45 **Objective:** To employ administrative personnel sufficient to provide management,
 46 support, and direction for the Instructional program, and who will comprise 8.0%
 47 or less of the total agency employees.
 48 **Performance Indicators:**
 49 Percentage of administrative staff positions to total staff 8%

1	Instruction - Authorized Positions (146)	\$ <u>12,789,159</u>
2	Program Description: <i>Provides special education and related services to children</i>	
3	<i>with exceptionalities who are enrolled in state-operated programs and provides</i>	
4	<i>appropriate educational services to eligible children enrolled in state-operated</i>	
5	<i>mental health facilities.</i>	
6	Objective: To maintain, in each type of facility, teacher/student ratios such that	
7	there will be 4.0 students per teacher in the Office of Behavioral Health (OBH)	
8	facilities, 5 students per teacher in the Office of Citizens with Developmental	
9	Disabilities (OCDD), 14 students per teacher in the Department of Corrections	
10	(DOC) and 8 students per teacher in Office of Juvenile Justice (OJJ) facilities.	
11	Performance Indicators:	
12	Average number of students served	500
13	Number of students per teacher in OBH facilities	4.0
14	Number of students per teacher in Office of Citizens	
15	with Developmental Disabilities (OCDD) facilities	5.0
16	Number of students per teacher in the Department of	
17	Public Safety and Corrections (DPS&C) facilities	14.0
18	Number of students per teacher in the Office of Juvenile Justice (OJJ)	
19	Facilities	8.0
20	Objective: To assure that students are receiving instruction based on their	
21	individual needs, such that 70% of all students will demonstrate a one month grade	
22	level increase for one month's instruction in SSD.	
23	Performance Indicator:	
24	Percentage of students demonstrating one month grade	
25	level increase per one month of instruction in SSD	70%
26	Percentage of students in DOC facilities demonstrating	
27	one month grade level increase per one month	
28	instruction in math	70%
29	Percentage of students in DOC facilities demonstrating	
30	one month grade level increase per one month	
31	instruction in reading	70%
32	Percentage of students in OJJ facilities demonstrating	
33	one month grade level increase per one month	
34	instruction in math	70%
35	Percentage of students in OJJ facilities demonstrating	
36	one month grade level increase per one month	
37	instruction in reading	70%
38	Objective: Students in SSD will agree that they are receiving valuable educational	
39	experiences and are actively engaged in class as shown by 90% of students in SSD	
40	facilities agreeing to these conditions.	
41	Performance Indicator:	
42	Percentage of students in DOC facilities agreeing that	
43	they are receiving valuable educational experiences and are actively	
44	engaged in class	90%
45	Percentage of students in OJJ correctional facilities agreeing that	
46	they are receiving valuable educational experiences and are actively	
47	engaged in class	90%
48	Percentage of students in OCDD correctional facilities agreeing that	
49	they are receiving valuable educational experiences and are actively	
50	engaged in class	90%
51	Percentage of students in OBH correctional facilities agreeing that	
52	they are receiving valuable educational experiences and are actively	
53	engaged in class	90%
54	Objective: Students in OCDD and OBH facilities will demonstrate positive	
55	behavior as shown by 80% of students in OCDD and 90% in OBH facilities	
56	demonstrating this positive behavior	
57	Performance Indicator:	
58	Percentage of students in OCDD facilities demonstrating positive	
59	behavior	80%
60	Percentage of students in OBH facilities demonstrating positive	
61	behavior	90%

1 **Objective:** OBH and OJJ facilities will have a decrease in the number of dropouts
2 as shown by 3% decrease in the students' labeled "dropout" by the DOE in OBH
3 and OJJ facilities

4 **Performance Indicator:**

5 Decrease in the percentage of students labeled "dropout" by
6 the DOE in OBH facilities 3%
7 Decrease in the percentage of students labeled "dropout" by
8 the DOE in OJJ facilities 3%

9 **Objective:** SSD will provide special education services to students in DOC
10 facilities so that 15% will attain a GED before being discharged

11 **Performance Indicator:**

12 Percentage of students in DOC facilities to attain a GED 15%

13 **Objective:** SSD will implement instruction and assessment to ensure academic
14 progress for challenging students in OCDD facilities as shown by 70% of the
15 students showing increased academic progress as measured using TABE and
16 ABLLS (Assessment of Basic Language and Learning Skills)

17 **Performance Indicator:**

18 Percentage of students in OCDD facilities showing increased academic
19 progress as measured by using TABE and ABLLS 70%

20 TOTAL EXPENDITURES \$ 14,722,873

21 MEANS OF FINANCE:

22 State General Fund (Direct) \$ 9,054,266

23 State General Fund by:

24 Interagency Transfers \$ 5,590,687

25 Fees & Self-generated Revenues \$ 77,920

26 TOTAL MEANS OF FINANCING \$ 14,722,873

27 Payable out of the State General Fund (Direct)
28 to the Administration Program for statewide
29 retirement adjustment \$ 13,324

30 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER**
31 **HEALTH CARE SERVICES DIVISION**

32 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER**
33 **HEALTH CARE SERVICES DIVISION**

34 EXPENDITURES:

35 Executive Administration and General Support

36 Authorized Positions (189) \$ 24,053,099

37 **Program Description:** *Administrative office that provides support to the*
38 *hospitals in the areas of fiscal services, reimbursements, contracting, purchasing,*
39 *auditing, information systems, human resources, clinical, quality assurance,*
40 *accreditation support, legislative liaison, community networking/partnering,*
41 *managed care and patient advocacy.*

42 **Objective:** To target budgeted dollars for the provision of direct patient care, while
43 ensuring efficient administrative costs by capping HCSD's administrative program
44 at less than 3.1% of the total operating budget.

45 **Performance Indicator:**

46 Administrative (central office) operating budget
47 as a percent of the total HCSD operating budget TBE

1 Earl K. Long Medical Center - Authorized Positions (964) \$ 127,514,486

2 **Program Description:** *Acute care teaching hospital located in Baton Rouge*
3 *providing inpatient and outpatient acute care hospital services, including*
4 *emergency room and clinic services, house officer compensation, medical school*
5 *supervision, direct patient care physician services, medical support (ancillary)*
6 *services, and general support services. This facility is certified triennially (for a*
7 *three-year period) by the Joint Commission on Accreditation of Healthcare*
8 *Organizations (JCAHO).*

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 University Medical Center - Authorized Positions (863) \$ 114,106,701

30 **Program Description:** *Acute care teaching hospital located in Lafayette*
31 *providing inpatient and outpatient acute care hospital services, including*
32 *emergency room and scheduled clinic services, house officer compensation,*
33 *medical school supervision, direct patient care physician services, medical support*
34 *(ancillary) services, and general support services. This facility is certified*
35 *triennially (for a three-year period) by the Joint Commission on Accreditation of*
36 *Healthcare Organizations (JCAHO).*

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 W.O. Moss Regional Medical Center - \$ 39,657,787
2 Authorized Positions (361)

3 **Program Description:** *Acute care allied health professionals teaching hospital*
4 *located in Lake Charles providing inpatient and outpatient acute care hospital*
5 *services, including emergency room and scheduled clinic services, direct patient*
6 *care physician services, medical support (ancillary) services, and general support*
7 *services. This facility is certified annually by the Centers for Medicare and*
8 *Medicaid Services (CMS).*

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 Lallie Kemp Regional Medical Center - \$ 40,998,737
30 Authorized Positions (392)

31 **Program Description:** *Acute care allied health professionals teaching hospital*
32 *located in Independence providing inpatient and outpatient acute care hospital*
33 *services, including emergency room and scheduled clinic services, direct patient*
34 *care physician services, medical support (ancillary) services, and general support*
35 *services. This facility is certified triennially (for a three-year period) by the Joint*
36 *Commission on Accreditation of Healthcare Organizations (JCAHO).*

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	Washington-St. Tammany Regional Medical Center -	
2	Authorized Positions (553)	\$ 60,543,796
3	Program Description: <i>Acute care allied health professionals teaching hospital</i>	
4	<i>located in Bogalusa providing inpatient and outpatient acute care hospital services,</i>	
5	<i>including emergency room and scheduled clinic services, direct patient care</i>	
6	<i>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	Leonard J. Chabert Medical Center -	
30	Authorized Positions (894)	\$ 99,209,250
31	Program Description: <i>Acute care teaching hospital located in Houma providing</i>	
32	<i>inpatient and outpatient acute care hospital services, including emergency room</i>	
33	<i>and scheduled clinic services, house officer compensation, medical school</i>	
34	<i>supervision, direct patient care physician services, medical support (ancillary)</i>	
35	<i>services, and general support services. This facility is certified triennially (for a</i>	
36	<i>three-year period) by the Joint Commission on Accreditation of Healthcare</i>	
37	<i>Organizations (JCAHO).</i>	
38	Objective: To provide quality medical care while serving as the state’s classroom	
39	for medical and clinical education, working towards maintaining average lengths	
40	of stay for medical/surgical patients admitted to the hospital each fiscal year,	
41	consistent with benchmarks established through the University Health Systems	
42	Consortium of which LSU Health is a member organization.	
43	Performance Indicator:	
44	FTEs per adjusted occupied bed	TBE
45	Acute patient days	TBE
46	Hospital admissions	TBE
47	Number of clinic visits	TBE
48	Emergency department visits	TBE
49	Overall patient satisfaction	TBE
50	Cost per adjusted day	TBE
51	Willingness to recommend hospital	TBE
52	Objective: Continue systemwide disease management initiatives such that results	
53	at June 30, 2013 show improvements over those at June 30, 2012.	
54	Performance Indicators:	
55	Percentage of diabetic patients with long term glycemic control	TBE
56	Percentage of women >=50 years of age receiving	
57	past mammogram in the past 2 years	TBE

1 Medical Center of Louisiana at New Orleans –
2 Authorized Positions (2,113) \$ 318,975,657

3 **Program Description:** *Acute care teaching hospital located in New Orleans*
4 *providing inpatient and outpatient acute care hospital services, including*
5 *emergency room and scheduled clinic services, house officer compensation,*
6 *medical school supervision, direct patient care physician services, medical support*
7 *(ancillary) services, and general support services. This facility is certified*
8 *triennially (for a three-year period) by the Joint Commission on Accreditation of*
9 *Healthcare Organizations (JCAHO).*

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 system-wide disease management initiatives such that results
25 at June 30, 2012 show improvements over those at June 30, 2011.

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 TOTAL EXPENDITURES \$ 825,059,513

31 MEANS OF FINANCE:
32 State General Fund (Direct) \$ 29,261,831
33 State General Fund by:
34 Interagency Transfers \$ 574,169,936
35 Fees & Self-Generated \$ 98,682,558
36 Statutory Dedications:
37 Overcollections \$ 35,000,000
38 Federal Funds \$ 87,945,188

39 TOTAL MEANS OF FINANCING \$ 825,059,513

40 Provided, however, that the Louisiana State University Health Care Services Division shall
41 submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for
42 collaboration with the U.S. Department of Veterans Affairs on the building of a hospital
43 complex in New Orleans and on the operations at the Medical Center of Louisiana at New
44 Orleans, including the capacity and cost for the expansion of services at this facility to 350
45 beds during the fiscal year.

46 Notwithstanding any provision to the contrary, the Louisiana State University Health Care
47 Services Division is authorized to transfer authorized positions between programs within the
48 Louisiana State University Health Care Services Division budget unit, subject to the
49 approval of the Board of Supervisors of Louisiana State University and Agricultural and
50 Mechanical College and notification to the commissioner of administration and the Joint
51 Legislative Committee on the Budget within 30 days. Such transfers shall be made to
52 provide for the effective delivery of services by the Louisiana State University Health Care
53 Services Division.

1 MEANS OF FINANCE:
2 State General Fund (Direct) \$ 181,075,142

3 TOTAL MEANS OF FINANCING \$ 181,075,142

4 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

5 EXPENDITURES:
6 Local Housing of Juvenile Offenders \$ 5,308,891

7 **Program Description:** *Provides parish and local jail space for housing juvenile*
8 *offenders in state custody who are awaiting transfer to Corrections Services.*

9 **Objective:** To provide academic and vocational services to youth who have been
10 adjudicated by the courts.

11 **Performance Indicators:**

12 Number of local facilities utilized as the entry point of youth
13 pending placement in OJJ programming 10
14 Average length of stay for youth 33

15 TOTAL EXPENDITURES \$ 5,308,891

16 MEANS OF FINANCE:
17 State General Fund (Direct) \$ 5,308,891

18 TOTAL MEANS OF FINANCING \$ 5,308,891

19 **20-901 SALES TAX DEDICATIONS**

20 **Program Description:** *Percentage of the hotel/motel tax collected in various*
21 *parishes or cities which is used for economic development, tourism and economic*
22 *development, construction, capital improvements and maintenance, and other local*
23 *endeavors.*

24 EXPENDITURES:
25 Acadia Parish \$ 250,000
26 Allen Parish \$ 320,000
27 Ascension Parish \$ 300,000
28 Avoyelles Parish \$ 130,000
29 Baker \$ 80,000
30 Beauregard Parish \$ 65,000
31 Bienville Parish \$ 30,000
32 Bossier Parish \$ 1,400,000
33 Bossier/Caddo Parishes - Shreveport-Bossier Convention and
34 Tourist Bureau \$ 650,000
35 Caddo Parish - Shreveport Riverfront and Convention Center \$ 1,400,000
36 Calcasieu Parish - West Calcasieu Community Center \$ 1,200,000
37 Calcasieu Parish - City of Lake Charles \$ 200,000
38 Caldwell Parish - Industrial Development Board of the Parish of
39 Caldwell, Inc. \$ 3,000
40 Cameron Parish Police Jury \$ 25,000
41 Claiborne Parish - Town of Homer \$ 15,000
42 Concordia Parish \$ 150,000
43 Desoto Parish Tourism Commission \$ 30,000
44 East Baton Rouge Parish Riverside Centroplex \$ 1,125,000
45 East Baton Rouge Parish - Community Improvement \$ 3,050,000
46 East Baton Rouge Parish \$ 1,125,000
47 East Carroll Parish \$ 11,680
48 East Feliciana Parish \$ 3,000
49 Evangeline Parish \$ 25,000
50 Franklin Parish - Franklin Parish Tourism Commission \$ 25,000
51 Grand Isle Tourism Commission Enterprise Account \$ 12,500
52 Iberia Parish - Iberia Parish Tourist Commission \$ 415,000
53 Iberville Parish \$ 103,500

1	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
2	Jefferson Parish	\$	3,000,000
3	Jefferson Parish - City of Gretna	\$	148,161
4	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
5	Lafayette Parish	\$	3,000,000
6	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
7	Lafourche ARC	\$	90,000
8	LaSalle Parish - LaSalle Economic Development District/Jena		
9	Cultural Center	\$	25,000
10	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
11	Lincoln Parish - Municipalities of Choudrant, Dubach,		
12	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
13	Livingston Parish - Livingston Parish Tourist Commission and		
14	Livingston Economic Development Council	\$	300,000
15	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
16	Morehouse Parish	\$	50,000
17	Morehouse Parish - City of Bastrop	\$	25,000
18	Natchitoches Parish - Natchitoches Historic District		
19	Development Commission	\$	360,000
20	Natchitoches Parish - Natchitoches Parish Tourist Commission	\$	125,000
21	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,300,000
22	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$	2,000,000
23	Ouachita Parish - Monroe-West Monroe Convention and		
24	Visitors Bureau	\$	1,275,000
25	Plaquemines Parish	\$	150,000
26	Pointe Coupee Parish	\$	10,000
27	Rapides Parish - Coliseum	\$	75,000
28	Rapides Parish-City of Pineville	\$	125,000
29	Rapides Parish Economic Development Fund	\$	250,000
30	Rapides Parish - Alexandria/Pineville Area Convention and		
31	Visitors Bureau	\$	155,000
32	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
33	Red River Parish	\$	8,000
34	Richland Parish Visitor Enterprise Fund	\$	65,000
35	River Parishes (St. John the Baptist, St. James, and		
36	St. Charles Parishes)	\$	200,000
37	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	250,000
38	St. Bernard Parish	\$	80,000
39	St. Charles Parish Council	\$	50,000
40	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
41	St. Landry Parish	\$	300,000
42	St. Martin Parish - St. Martin Parish Tourist Commission	\$	140,000
43	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
44	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
45	Commission/St. Tammany Parish Development District	\$	1,425,000
46	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
47	Tangipahoa Parish	\$	100,000
48	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
49	Houma Area Downtown Development Corporation	\$	450,000
50	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
51	Union Parish – Union Parish Police Jury for the Union Parish Tourist		
52	Commission	\$	20,000
53	Vermilion Parish	\$	120,000
54	Vernon Parish	\$	625,000
55	Vernon Parish Police Jury	\$	756,000
56	Washington Parish – Economic Development and Tourism	\$	35,000
57	Washington Parish – Washington Parish Tourist Commission	\$	70,000
58	Washington Parish – Infrastructure and Park Fund	\$	105,000
59	Webster Parish - Webster Parish Convention & Visitors Commission	\$	480,000
60	West Baton Rouge Parish	\$	450,000
61	West Feliciana Parish - St. Francisville	\$	115,000

1	Winn Parish – Greater Winn Parish Development Corporation for	
2	the La. Political Museum & Hall of Fame	\$ <u>35,000</u>
3	TOTAL EXPENDITURES	\$ <u>38,891,341</u>
4	MEANS OF FINANCE:	
5	State General Fund by:	
6	Statutory Dedications:	
7	more or less estimated	
8	Acadia Parish Visitor Enterprise Fund	\$ 250,000
9	(R.S. 47:302.22)	
10	Allen Parish Capital Improvements Fund	\$ 320,000
11	(R.S. 47:302.36, 322.7, 332.28)	
12	Ascension Parish Visitor Enterprise Fund	\$ 300,000
13	(R.S. 47:302.21)	
14	Avoyelles Parish Visitor Enterprise Fund	\$ 130,000
15	(R.S. 47:302.6, 322.29, 332.21)	
16	Baker Economic Development Fund	\$ 80,000
17	(R.S. 47:302.50, 322.42, 332.48)	
18	Beauregard Parish Community Improvement Fund	\$ 65,000
19	(R.S. 47:302.24, 322.8, 332.12)	
20	Bienville Parish Tourism and Economic Development Fund	\$ 30,000
21	(R.S. 47:302.51, 322.43 and 332.49)	
22	Bossier City Riverfront and Civic Center Fund	\$ 1,400,000
23	(R.S. 47:332.7)	
24	Shreveport-Bossier City Visitor Enterprise Fund	\$ 650,000
25	(R.S. 47:322.30)	
26	Shreveport Riverfront and Convention Center and	
27	Independence Stadium Fund	\$ 1,400,000
28	(R.S. 47:302.2, 332.6)	
29	West Calcasieu Community Center Fund	\$ 1,200,000
30	(R.S. 47:302.12, 322.11, 332.30)	
31	Lake Charles Civic Center Fund	\$ 200,000
32	(R.S. 47:322.11, 332.30)	
33	Caldwell Parish Economic Development Fund	\$ 3,000
34	(R.S. 47:322.36)	
35	Cameron Parish Tourism Development Fund	\$ 25,000
36	(R.S. 47:302.25, 322.12, 332.31)	
37	Town of Homer Economic Development Fund	\$ 15,000
38	(R.S. 47:302.42, 322.22, 332.37)	
39	Concordia Parish Economic Development Fund	\$ 150,000
40	(R.S. 47:302.53, 322.45, 332.51)	
41	DeSoto Parish Visitor Enterprise Fund	\$ 30,000
42	(R.S. 47:302.39)	
43	East Baton Rouge Parish Riverside Centroplex Fund	\$ 1,125,000
44	(R.S. 47:332.2)	
45	East Baton Rouge Parish Community Improvement Fund	\$ 3,050,000
46	(R.S. 47:302.29)	
47	East Baton Rouge Parish Enhancement Fund	\$ 1,125,000
48	(R.S. 47:322.9)	
49	East Carroll Parish Visitor Enterprise Fund	\$ 11,680
50	(R.S. 47:302.32, 322.3, 332.26)	
51	East Feliciana Tourist Commission Fund	\$ 3,000
52	(R.S. 47:302.47, 322.27, 332.42)	
53	Evangeline Visitor Enterprise Fund	\$ 25,000
54	(R.S. 47:302.49, 322.41, 332.47)	
55	Franklin Parish Visitor Enterprise Fund	\$ 25,000
56	(R.S. 47:302.34)	
57	Iberia Parish Tourist Commission Fund	\$ 415,000
58	(R.S. 47:302.13)	

1	Iberville Parish Visitor Enterprise Fund	\$	103,500
2	(R.S. 47:332.18)		
3	Jackson Parish Economic Development and Tourism Fund	\$	5,500
4	(R.S. 47: 302.35)		
5	Jefferson Parish Convention Center Fund	\$	3,000,000
6	(R.S. 47:322.34, 332.1)		
7	Jefferson Parish Convention Center Fund - Gretna		
8	Tourist Commission Enterprise Account	\$	148,161
9	(R.S. 47:322.34, 332.1)		
10	Jefferson Parish Convention Center Fund – Grand Isle		
11	Tourism Commission Enterprise Account	\$	12,500
12	(R.S. 47:322.34, 332.1)		
13	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
14	(R.S. 47:302.38, 322.14, 332.32)		
15	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
16	(R.S. 47:302.18, 322.28, 332.9)		
17	Lafourche Parish Enterprise Fund	\$	125,000
18	(R.S. 47:302.19)		
19	Lafourche Parish Association for Retarded Citizens Training		
20	and Development Fund	\$	90,000
21	(R.S. 47:322.46, 332.52)		
22	LaSalle Economic Development District Fund	\$	25,000
23	(R.S. 47: 302.48, 322.35, 332.46)		
24	Lincoln Parish Visitor Enterprise Fund	\$	300,000
25	(R.S. 47:302.8)		
26	Lincoln Parish Municipalities Fund	\$	225,000
27	(R.S. 47:322.33, 332.43)		
28	Livingston Parish Tourism and Economic Development Fund	\$	300,000
29	(R.S. 47:302.41, 322.21, 332.36)		
30	Madison Parish Visitor Enterprise Fund	\$	50,000
31	(R.S. 47:302.4, 322.18 and 332.44)		
32	Morehouse Parish Visitor Enterprise Fund	\$	50,000
33	(R.S. 47:302.9)		
34	Bastrop Municipal Center Fund	\$	25,000
35	(R.S. 47:322.17, 332.34)		
36	Natchitoches Historic District Development Fund	\$	360,000
37	(R.S. 47:302.10, 322.13, 332.5)		
38	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
39	(R.S. 47:302.10)		
40	N.O. Metro Convention and Visitors Bureau Fund	\$	7,300,000
41	(R.S. 47:332.10)		
42	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
43	(R.S. 47:322.38)		
44	Ouachita Parish Visitor Enterprise Fund	\$	1,275,000
45	(R.S. 47:302.7, 322.1, 332.16)		
46	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
47	(R.S. 47:302.40, 322.20, 332.35)		
48	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
49	(R.S. 47:302.28, 332.17)		
50	Rapides Parish Coliseum Fund	\$	75,000
51	(R.S. 47:322.32)		
52	Rapides Parish-City of Pineville	\$	125,000
53	(R.S. 47:302.30)		
54	Rapides Parish Economic Development Fund	\$	250,000
55	(R.S. 47:302.30, 322.32)		
56	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
57	(R.S. 33:4574.7(K))		
58	Alexandria/Pineville Area Tourism Fund	\$	250,000
59	(R.S. 47:302.30, 322.32)		
60	Red River Visitor Enterprise Fund	\$	8,000
61	(R.S. 47:302.45, 322.40, 332.45)		

1	Richland Parish Visitor Enterprise Fund	\$	65,000
2	(R.S. 47:302.4, 322.18, 332.44)		
3	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
4	(R.S. 47:322.15)		
5	Sabine Parish Tourism Improvement Fund	\$	250,000
6	(R.S. 47:302.37, 322.10, 332.29)		
7	St. Bernard Parish Enterprise Fund	\$	80,000
8	(R.S. 47:322.39, 332.22)		
9	St. Charles Parish Enterprise Fund	\$	50,000
10	(R.S. 47:302.11, 332.24)		
11	St. John the Baptist Convention Facility Fund	\$	130,000
12	(R.S. 47:332.4)		
13	St. Landry Parish Historical Development Fund #1	\$	300,000
14	(R.S. 47:332.20)		
15	St. Martin Parish Enterprise Fund	\$	140,000
16	(R.S. 47:302.27)		
17	St. Mary Parish Visitor Enterprise Fund	\$	225,000
18	(R.S. 47:302.44, 322.25, 332.40)		
19	St. Tammany Parish Fund	\$	1,425,000
20	(R.S. 47:302.26, 322.37, 332.13)		
21	Tangipahoa Parish Tourist Commission Fund	\$	500,000
22	(R.S. 47:302.17, 332.14)		
23	Tangipahoa Parish Economic Development Fund	\$	100,000
24	(R.S. 47:322.5)		
25	Houma/Terrebonne Tourist Fund	\$	450,000
26	(R.S. 47:302.20)		
27	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
28	(R.S. 47:322.24, 332.39)		
29	Union Parish Visitor Enterprise Fund	\$	20,000
30	(R.S. 47:302.43, 322.23, 332.38)		
31	Vermilion Parish Visitor Enterprise Fund	\$	120,000
32	(R.S. 47:302.23, 322.31, 332.11)		
33	Vernon Parish Legislative Community Improvement Fund	\$	625,000
34	(R.S. 47:302.5, 322.19, 332.3)		
35	Vernon Parish Legislative Improvement Fund No. 2	\$	756,000
36	(R.S. 47:302.54, 47:302.5)		
37	Washington Parish Tourist Commission Fund	\$	70,000
38	(R.S. 47:332.8)		
39	Washington Parish Economic Development Fund	\$	35,000
40	(R.S. 47:322.6)		
41	Washington Parish Infrastructure and Park Fund	\$	105,000
42	(R.S. 47:332.8(C))		
43	Webster Parish Convention & Visitors Commission Fund	\$	480,000
44	(R.S. 47:302.15)		
45	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
46	(R.S. 47:332.19)		
47	St. Francisville Economic Development Fund	\$	115,000
48	(R.S. 47:302.46, 322.26, 332.41)		
49	Winn Parish Tourism Fund	\$	<u>35,000</u>
50	(R.S. 47:302.16, 322.16, 332.33)		
51	TOTAL MEANS OF FINANCING	\$	<u><u>38,891,341</u></u>

52 Provided, however, that from the funds appropriated herein out of the St. Martin Parish
53 Enterprise Fund, seventy percent (70%) shall be allocated and distributed to the St. Martin
54 Economic Development Authority and thirty percent (30%) shall be allocated and distributed
55 to the St. Martin Parish Tourist Commission.

<p>1 Payable out of the State General Fund by 2 Statutory Dedications out of the St. Mary Parish 3 Visitor Enterprise Fund to the city of Franklin for 4 City Hall repair and support for archival space for 5 Governor Mike Foster, Governor Murphy J. 6 Foster, Governor J.Y. Sanders, Governor Henry S. 7 Johnson, Governor Henry W. Allen, and 8 Lieutenant Governor Taddy Aycock, all natives 9 or residents of Franklin</p>	<p>\$ 250,000</p>
<p>10 Payable out of the State General Fund by 11 Statutory Dedications out of the St. Mary Parish 12 Visitor Enterprise Fund to the St. Mary Parish 13 Tourist Commission for facade and exterior 14 downtown business building improvements and 15 repair in the Morgan City Historic District</p>	<p>\$ 35,000</p>
<p>16 Payable out of the State General Fund by 17 Statutory Dedications out of the St. Mary Parish 18 Visitor Enterprise Fund to the St. Mary Parish 19 Tourist Commission for facade and exterior 20 downtown business building improvements and 21 repair in the Franklin Historic District</p>	<p>\$ 35,000</p>
<p>22 Payable out of the State General Fund by 23 Statutory Dedications out of the St. Mary Parish 24 Visitor Enterprise Fund to the St. Mary Parish 25 Tourist Commission for assistance in starting a 26 Main Street Program in the city of Patterson</p>	<p>\$ 35,000</p>
<p>27 Payable out of the State General Fund by 28 Statutory Dedications out of the St. Mary Parish 29 Visitor Enterprise Fund to the St. Mary Parish 30 Tourist Commission for assistance in completing 31 a tourist center in Morgan City</p>	<p>\$ 50,000</p>
<p>32 Payable out of the State General Fund by 33 Statutory Dedications out of the the St. Mary 34 Parish Visitor Enterprise Fund to the St. Mary 35 Parish Tourist Commission for Cultural and 36 Tourist Office assistance for the Chitimacha Tribe 37 of Louisiana</p>	<p>\$ 15,000</p>
<p>38 Payable out of the State General Fund by 39 Statutory Dedications out of the the St. Mary 40 Parish Visitor Enterprise Fund to the St. Mary 41 Parish Tourist Commission for the Lake Fausse 42 Point Advisory Committee</p>	<p>\$ 50,000</p>

1 **20-903 PARISH TRANSPORTATION**

2 EXPENDITURES:

3	Parish Road Program (per R.S. 48:751-756 A (1))	\$ 34,000,000
4	Parish Road Program (per R.S. 48:751-756 A (3))	\$ 4,445,000
5	Mass Transit Program (per R.S. 48:756 B-E)	\$ 4,955,000
6	Off-system Roads and Bridges Match Program	<u>\$ 3,000,000</u>

7 **Program Description:** *Provides funding to all parishes for roads systems*
8 *maintenance. Funds distributed on population-based formula as well as on*
9 *mileage-based formula.*

10 TOTAL EXPENDITURES \$ 46,400,000

11 MEANS OF FINANCE:

12 State General Fund by:

13 Statutory Dedication:

14	Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>
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15 TOTAL MEANS OF FINANCING \$ 46,400,000

16 Provided that the Department of Transportation and Development shall administer the Off-
17 system Roads and Bridges Match Program.

18 **20-905 INTERIM EMERGENCY BOARD**

19 EXPENDITURES:

20	Administrative	<u>\$ 40,030</u>
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21 **Program Description:** *Provides funding for emergency events or occurrences not*
22 *reasonably anticipated by the legislature by determining whether such an*
23 *emergency exists, obtaining the written consent of two-thirds of the elected*
24 *members of each house of the legislature and appropriating from the general fund*
25 *or borrowing on the full faith and credit of the state to meet the emergency, all*
26 *within constitutional and statutory limitation. Further provides for administrative*
27 *costs.*

28 TOTAL EXPENDITURES \$ 40,030

29 MEANS OF FINANCE:

30 State General Fund by:

31 Statutory Dedications:

32	Interim Emergency Board	<u>\$ 40,030</u>
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33 TOTAL MEANS OF FINANCING \$ 40,030

34 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

35 EXPENDITURES:

36	District Attorneys and Assistant District Attorneys	<u>\$ 33,187,815</u>
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37 **Program Description:** *Funding for 42 District Attorneys, 579 Assistant District*
38 *Attorneys, and 63 victims assistance coordinators statewide.*

39 **Performance Indicators:**

40	District Attorneys authorized by statute	42
41	Assistant District Attorneys authorized by statute	579
42	Victims Assistance Coordinators authorized by statute	63

43 TOTAL EXPENDITURES \$ 33,187,815

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 27,737,815
3	State General Fund by:	
4	Statutory Dedication:	
5	Pari-Mutuel Live Racing Facility Control Fund	\$ 50,000
6	Video Draw Poker Device Fund	\$ 5,400,000
7		
	TOTAL MEANS OF FINANCING	\$ <u>33,187,815</u>

20-923 CORRECTIONS DEBT SERVICE

9	EXPENDITURES:	
10	Corrections Debt Service	\$ 3,119,097
11	Program Description: <i>Provides principal and interest payments for the Louisiana</i>	
12	<i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i>	
13	<i>construction or purchase of correctional facilities.</i>	
14	Performance Indicator:	
15	Outstanding Balance - as of June 30, 2012	\$19,979,250

16 TOTAL EXPENDITURES \$ 3,119,097

17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 3,119,097

19 TOTAL MEANS OF FINANCING \$ 3,119,097

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

21	EXPENDITURES:	
22	State Aid	\$ 43,404,875
23	Program Description: <i>Provides distribution of approximately 25% of funds in</i>	
24	<i>Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys</i>	
25	<i>dedications of \$5,400,000) to local parishes or municipalities in which devices are</i>	
26	<i>operated based on portion of fees/fines/penalties contributed to total. Funds used</i>	
27	<i>for enforcement of statute and public safety.</i>	

28 TOTAL EXPENDITURES \$ 43,404,875

29	MEANS OF FINANCE:	
30	State General Fund by:	
31	Statutory Dedication:	
32	Video Draw Poker Device Fund	
33	more or less estimated	\$ 43,404,875

34 TOTAL MEANS OF FINANCING \$ 43,404,875

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

36	EXPENDITURES:	
37	Debt Service and Maintenance	\$ 30,821,029
38	Program Description: <i>Payments for indebtedness, equipment leases and</i>	
39	<i>maintenance reserves for Louisiana public postsecondary education.</i>	

40 TOTAL EXPENDITURES \$ 30,821,029

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 30,080,874
3	State General Fund by:	
4	Statutory Dedications:	
5	Calcasieu Parish Higher Education Improvement Fund	\$ 740,155
6		
	TOTAL MEANS OF FINANCING	\$ <u>30,821,029</u>

7 Provided, however, that \$740,155 provided from State General Fund by Statutory
8 Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be
9 allocated to the University of Louisiana Board of Supervisors for McNeese State University.

10 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND**
11 **STATE COMMITMENTS**

12	EXPENDITURES:	
13	Debt Service and State Commitments	\$ 51,145,300
14	Program Description: <i>Louisiana Economic Development Debt Service and State</i>	
15	<i>Commitments provides for the scheduled annual payments due for bonds and state</i>	
16	<i>project commitments.</i>	
17		
	TOTAL EXPENDITURES	\$ <u>51,145,300</u>

18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 22,445,300
20	State General Fund by:	
21	Statutory Dedication:	
22	Mega-project Development Fund	\$ 4,000,000
23	Rapid Response Fund	\$ 24,700,000
24		
	TOTAL MEANS OF FINANCING	\$ <u>51,145,300</u>

25 **20-932 TWO PERCENT FIRE INSURANCE FUND**

26	EXPENDITURES:	
27	State Aid	\$ 18,890,000
28	Program Description: <i>Provides funding to local governments to aid in fire</i>	
29	<i>protection. A 2% fee is assessed on fire insurance premiums and remitted to local</i>	
30	<i>entities on a per capita basis.</i>	

31	Performance Indicator:	
32	Number of participating entities	64

33		
	TOTAL EXPENDITURES	\$ <u>18,890,000</u>

34	MEANS OF FINANCE:	
35	State General Fund by:	
36	Statutory Dedication:	
37	Two Percent Fire Insurance Fund	
38	more or less estimated	\$ 18,890,000
39		
	TOTAL MEANS OF FINANCING	\$ <u>18,890,000</u>

1 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

2 EXPENDITURES:

3 Governor's Conferences and Interstate Compacts \$ 474,357

4 **Program Description:** Pays annual membership dues with national organizations
5 of which the state is a participating member. The state through this program pays
6 dues to the following associations: Southern Growth Policy Board, National
7 Association of State Budget Officers, Southern Governors' Association, National
8 Governors' Association, Education Commission of the States, Southern Technology
9 Council, Delta Regional Authority, and the Council of State Governments National
10 Office.

11 TOTAL EXPENDITURES \$ 474,357

12 MEANS OF FINANCE:

13 State General Fund (Direct) \$ 474,357

14 TOTAL MEANS OF FINANCING \$ 474,357

15 **20-939 PREPAID WIRELESS 911 SERVICE**

16 EXPENDITURES:

17 Prepaid Wireless 911 Service \$ 6,000,000

18 **Program Description:** Provides for the remittance of fees imposed upon the
19 consumer who purchases a prepaid wireless telecommunication service to local
20 911 communication districts.

21 TOTAL EXPENDITURES \$ 6,000,000

22 MEANS OF FINANCE:

23 State General Fund by:

24 Fees & Self-generated Revenues from prior and \$ 6,000,000
25 current year collections (more or less estimated)

26 TOTAL MEANS OF FINANCING \$ 6,000,000

27 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES**

28 EXPENDITURES:

29 Emergency Medical Services \$ 150,000

30 **Program Description:** Provides funding for emergency medical services and
31 public safety needs to parishes and municipalities; \$4.50 of the driver's license
32 reinstatement fee is distributed to parish or municipality of origin.

33 **Performance Indicator:**

34 Parishes participating 64

35 TOTAL EXPENDITURES \$ 150,000

36 MEANS OF FINANCE:

37 State General Fund by:

38 Fees & Self-generated Revenues \$ 150,000

39 TOTAL MEANS OF FINANCING \$ 150,000

1 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

2 EXPENDITURES:

3	Agriculture and Forestry – Pass Through Funds	\$ 8,292,903
4	Program Description: <i>Pass through funds for the 44 Soil and Water Conservation</i>	
5	<i>Districts in Louisiana, The Temporary Emergency Food Assistance Program,</i>	
6	<i>Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement</i>	
7	<i>Program, Southern Pine Beetle, Urban and Community Forestry, State Fire</i>	
8	<i>Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring,</i>	
9	<i>and the Forest Productivity Program.</i>	

10 TOTAL EXPENDITURES \$ 8,292,903

11 MEANS OF FINANCE:

12	State General Fund (Direct)	\$ 1,572,577
13	State General Fund by:	
14	Interagency Transfers	\$ 202,090
15	Fees & Self-generated Revenues	\$ 400,000
16	Statutory Dedications:	
17	Forest Productivity Fund	\$ 1,936,976
18	Federal Funds	\$ <u>4,181,260</u>

19 TOTAL MEANS OF FINANCING \$ 8,292,903

20 Provided, however, that the funds appropriated herein shall be administered by the
21 commissioner of agriculture and forestry.

22 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

23 EXPENDITURES:

24	Affiliated Blind of Louisiana Training Center	\$ 500,000
25	Louisiana Center for the Blind at Ruston	\$ 500,000
26	Lighthouse for the Blind in New Orleans	\$ 500,000
27	Louisiana Association for the Blind	\$ 500,000
28	Greater New Orleans Sports Foundation	\$ 1,000,000
29	For deposit into the Calcasieu Parish Fund to the	
30	Calcasieu Parish School	\$ 816,750
31	FORE Kids Foundation	\$ 100,000
32	26 th Judicial District Court Truancy Programs	\$ 574,750
33	Algiers Economic Development Foundation	\$ 100,000
34	New Orleans Urban Tourism	\$ 100,000
35	Beautification Project for New Orleans Neighborhoods Fund	\$ 100,000
36	Friends of NORD	\$ 100,000
37	New Orleans City Park Improvement Association	\$ 2,096,675
38	St. Landry School Board	\$ <u>756,250</u>

39 **Program Description:** *This program provides special state direct aid to specific*
40 *local entities for various endeavors.*

41 TOTAL EXPENDITURES \$ 7,744,425

1 MEANS OF FINANCE:
 2 State General Fund by:
 3 Statutory Dedications:

4	Greater New Orleans Sports Foundation	\$	1,000,000
5	Rehabilitation for the Blind and Visually Impaired Fund	\$	2,000,000
6	Bossier Parish Truancy Program Fund	\$	574,750
7	Sports Facility Assistance Fund	\$	100,000
8	Algiers Economic Development Foundation Fund	\$	100,000
9	Beautification Project for New Orleans Neighborhoods	\$	100,000
10	Beautification and Improvement of the New Orleans City		
11	Park Fund	\$	2,096,675
12	Friends for NORD Fund	\$	100,000
13	New Orleans Urban Tourism and Hospitality Training	\$	100,000
14	Calcasieu Parish Fund	\$	816,750
15	St. Landry Parish Excellence Fund	\$	<u>756,250</u>
16			
	TOTAL MEANS OF FINANCING	\$	<u>7,744,425</u>

17 Payable out of the State General Fund by
 18 Statutory Dedications out of the St. Landry
 19 Parish Excellence Fund to the St. Landry
 20 Parish School Board for expenses \$ 1,824,421

21 Provided, however, that notwithstanding the provisions of R.S. 27:392(B)(2)(b)(i), the St.
 22 Landry Parish School Board may use such monies for purposes other than enhancements.

23 Payable out of the State General Fund by
 24 Statutory Dedications out of the Casino Support
 25 Services Fund to the Parish of Orleans pursuant
 26 to the Casino Support Services contract between
 27 the State of Louisiana, and through its governing
 28 authority, the city of New Orleans, in the event
 29 that House Bill 183 of the 2012 Regular Session
 30 of the Louisiana Legislature is enacted into law \$ 3,600,000

31 Payable out of the State General Fund by
 32 Statutory Dedications out of the Support
 33 Education in Louisiana First Fund to the
 34 Parish of Orleans pursuant to the Casino
 35 Support Services contract between the
 36 State of Louisiana, and through its governing
 37 authority, the city of New Orleans, in the
 38 event that House Bill 183 of the 2012 Regular
 39 Session of the Louisiana Legislature is not
 40 enacted into law \$ 3,600,000

41 **20-950 JUDGMENTS**

42 The sum of Four Million and No/100 (\$4,000,000.00) Dollars is hereby appropriated to the
 43 division of administration out of the General Fund of the state of Louisiana for Fiscal Year
 44 2012-2013 relative to the judgment against the state entitled “Jean Boudreaux, et al v. State
 45 of Louisiana, Department of Transportation and Development, et al”, bearing Number
 46 71,408 on the docket of the Twenty-First Judicial District Court, parish of Tangipahoa, state
 47 of Louisiana.

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 Payable out of the State General Fund (Direct)
38 to the Administrative Program for statewide
39 retirement adjustment \$ 134,011

40 The state treasurer is hereby authorized and directed to transfer monies from the State
41 General Fund (Direct) as follows: the amount of \$31,810,437 into the Louisiana Public
42 Defender Fund; the amount of \$13,289,752 into the Self-Insurance Fund; the amount of
43 \$9,290,037 into the Louisiana Interoperability Communications Fund; and the amount of
44 \$1,290,779 into the Indigent Parent Representation Program Fund.

45 Section 19.A. For the satisfaction and payment of consent judgments, stipulated
46 judgments, and other judgments against the state, if such judgments are final, and
47 notwithstanding the provisions of R.S. 49:112, the provisions of this Section contain
48 appropriations in the total amount of Eleven Million Two Hundred Two Thousand Five
49 Hundred Sixty-Four Dollars, be it more or less estimated, as specifically provided in each
50 Subsection. Provided, however, that all judgments provided for in this Section shall be paid
51 as to principal, interest, court costs, and expert witness fees as provided in said judgments,
52 it being the intent herein that when the provisions of any judgment conflict with the
53 provisions of the respective House Bill or this Act, the provisions of the judgment shall be

1 controlling. Any other provision of any such House Bill or this Act, not in conflict with the
 2 provisions of such judgment, shall control. Payment shall be made as to any such judgment
 3 only after presentation to the state treasurer of documentation required by the state treasurer.
 4 Further, all judgments provided for in this Section shall be deemed to have been paid on the
 5 effective date of the Act, and interest shall cease to run as of that date.

6 B. There is hereby appropriated the sum of Seven Million Seven Hundred Thirty
 7 Thousand and No/100 (\$7,730,000) Dollars, be it more or less estimated, out of the General
 8 Fund of the state of Louisiana for Fiscal Year 2012-2013 to be allocated to pay the consent
 9 judgments, stipulated judgments, and other judgments against the state, if such judgments
 10 are final and if such judgments are delineated in the following House Bills introduced in the
 11 2012 Regular Session of the Legislature:

12 House Bill No. 34 by Representative Anders
 13 House Bill No. 35 by Representative Cromer
 14 House Bill No. 114 by Representative Moreno
 15 House Bill No. 115 by Representative James
 16 House Bill No. 116 by Representative Cromer
 17 House Bill No. 135 by Representative Abramson
 18 House Bill No. 157 by Representative Dove
 19 House Bill No. 159 by Representative Lambert
 20 House Bill No. 173 by Representative Lorusso
 21 House Bill No. 174 by Representative Lorusso
 22 House Bill No. 184 by Representative Cox
 23 House Bill No. 185 by Representative Robideaux
 24 House Bill No. 189 by Representative Chaney
 25 House Bill No. 194 by Representative Fannin
 26 House Bill No. 200 by Representative Stuart Bishop
 27 House Bill No. 210 by Representative Pylant
 28 House Bill No. 213 by Representative Lambert
 29 House Bill No. 223 by Representative Alfred Williams
 30 House Bill No. 276 by Representative Pylant
 31 House Bill No. 280 by Representative Lorusso
 32 House Bill No. 282 by Representative Pylant
 33 House Bill No. 286 by Representative Billiot
 34 House Bill No. 287 by Representative Garofalo
 35 House Bill No. 288 by Representative Lambert
 36 House Bill No. 289 by Representative Hensgens
 37 House Bill No. 331 by Representative Leger
 38 House Bill No. 375 by Representative Katrina Jackson
 39 House Bill No. 393 by Representative Greene
 40 House Bill No. 517 by Representative Brossett
 41 House Bill No. 528 by Representative Chaney
 42 House Bill No. 559 by Representative Lorusso
 43 House Bill No. 722 by Representative Pylant
 44 House Bill No. 914 by Representative Barras
 45 House Bill No. 999 by Representative Guillory
 46 House Bill No. 1000 by Representative Adams
 47 House Bill No. 1003 by Representative Hazel
 48 House Bill No. 1005 by Representative Richard
 49 House Bill No. 1021 by Representative Robideaux
 50 House Bill No. 1024 by Representative Adams
 51 House Bill No. 1031 by Representative Gaines
 52 House Bill No. 1033 by Representative Foil
 53 House Bill No. 1055 by Representative Lorusso
 54 House Bill No. 1060 by Representative Fannin
 55 House Bill No. 1134 by Representative Jefferson
 56 House Bill No. 1146 by Representative Girod Jackson

57 C. The sum of Five Thousand and No/100 (\$5,000.00) Dollars in favor of plaintiff,
 58 Lovie D. Barnes, individually and as natural tutrix of her minor child, Chello Middleton, is
 59 hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-

1 2013 to be used to pay the consent judgment in the suit entitled "Lovie D. Barnes, et al v.
2 State of Louisiana, through the Department of Transportation and Development, et al",
3 bearing Number 53,318, on the docket of the Third Judicial District Court, parish of Lincoln,
4 state of Louisiana.

5 D. The sum of One Hundred Ten Thousand and No/100 (\$110,000.00) Dollars is hereby
6 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
7 be used to pay the consent judgment in the suit entitled "Mrs. Laura Lee LeBouef, wife of,
8 and Emile A. Bertucci, III v. Louisiana Department of Transportation and Development",
9 bearing Number 03-7624, Section 5, Division "K", on the docket of the Orleans Civil
10 District Court, parish of Orleans, state of Louisiana.

11 E. The sum of Eighteen Thousand and No/100 (\$18,000.00) Dollars is hereby
12 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
13 be used to pay the consent judgment in the suit entitled "Charlene Best and Steve Best,
14 individually and on behalf of Jim Taylor "Bo" Best v. State of Louisiana, through the
15 Department of Transportation, James Construction Group, L.L.C., City of Ruston, Ford
16 Motor Company, Southern Refrigerated Transport, Inc., Great Dane Trailers, Inc., and
17 American Insurance Company", bearing Number 53,044, on the docket of the Third Judicial
18 District Court, parish of Lincoln, state of Louisiana.

19 F. The sum of One Hundred Thousand and No/100 (\$100,000.00) Dollars is hereby
20 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
21 be used to pay the consent judgment in the suit entitled "Mary Y. Britt and Terry Britt v.
22 State of Louisiana, through the Department of Transportation and Development, et al",
23 bearing Number 64,988-A, on the docket of the Forty-Second Judicial District Court, parish
24 of DeSoto, state of Louisiana.

25 G. The sum of Six Thousand Nine Hundred Sixty-Two and 79/100 (\$6,962.79) Dollars
26 is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year
27 2012-2013 to be used to pay the consent judgment in the suit entitled "Penny Bryant v. the
28 City of Sulphur and Louisiana Department of Transportation and Development", bearing
29 Number 2011-0864, Division "E", on the docket of the Fourteenth Judicial District Court,
30 parish of Calcasieu, state of Louisiana.

31 H. The sum of One Thousand Five Hundred and No/100 (\$1,500.00) Dollars is hereby
32 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
33 be used to pay the consent judgment in the suit entitled "Juanita Cooper v. the City of
34 Gretna, the Department of Transportation and Development of the State of Louisiana",
35 bearing Number 626-796, Division "H", on the docket of the Twenty-Fourth Judicial District
36 Court, parish of Jefferson, state of Louisiana.

37 I. The sum of Fifty-Three Thousand Three Hundred Eighty-Five and No/100
38 (\$53,385.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana
39 for Fiscal Year 2012-2013 to be used to pay the consent judgment against the Department
40 of Transportation and Development in the suit entitled "David R. Davis and Amy M. Davis
41 v. Shawn L. Kemp, Saulsbury Diesel, Inc., and Canal Insurance Company", bearing Number
42 42,859 on the docket of the Third Judicial District Court, parish of Union, state of Louisiana.

43 J. The sum of Fifty Thousand and No/100 (\$50,000.00) Dollars is hereby appropriated
44 out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to be used to
45 pay the consent judgment in the suit entitled "Lisa Small Dugas, wife of and D. Kelly Dugas,
46 individually and on behalf of her minor children Ridge Michael Price and Reese Cole Dugas
47 and Julie Louise Watson and her parents Morgan Watson and Anita H. Watson v. State of
48 Louisiana, through the Department of Transportation and Development" bearing Number
49 82,327, Division "F" on the docket of the Twenty-First Judicial District Court, parish of
50 Livingston, state of Louisiana.

51 K. The sum of Nine Thousand and No/100 (\$9,000.00) Dollars is hereby appropriated
52 out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to be used to pay
53 the consent judgment in the suit entitled "Patricia Green v. State of Louisiana, Department
54 of Transportation and Development and Louisiana Office of Risk Management", bearing
55 Number 591,869, Section "23", on the docket of the Nineteenth Judicial District Court,
56 parish of East Baton Rouge, state of Louisiana.

57 L. The sum of Nine Hundred and No/100 (\$900.00) Dollars is hereby appropriated out
58 of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to be used to pay
59 the consent judgment in the suit entitled "Alfred S. Heroman, Jr. v. Louisiana Department
60 of Transportation and Development, City of Baton Rouge/Parish of East Baton Rouge,
61 AT&T Bellsouth, Pennington Biomedical Research Center", bearing Number 583,901,

1 Division D, on the docket of the Nineteenth Judicial District Court, parish of East Baton
2 Rouge, state of Louisiana.

3 M. The sum of Five Hundred and No/100 (\$500.00) Dollars is hereby appropriated out
4 of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to be used to pay
5 the consent judgment against the Department of Transportation and Development in the suit
6 entitled "Imperial Fire and Casualty Insurance Company and Donald Wells v. City of Baton
7 Rouge and Congalona Hersh", bearing Number 565,705, Section "25", on the docket of the
8 Nineteenth Judicial District Court, parish of East Baton Rouge, state of Louisiana.

9 N. The sum of Seven Thousand and No/100 (\$7,500.00) Dollars in favor of Krystle
10 Jones; the sum of Five Thousand and No/100 (\$5,000.00) Dollars in favor of Melissa Slack;
11 and the sum Three Thousand and No/100 (\$3,000.00) Dollars in favor of Safeway Insurance
12 Company; are hereby appropriated out of the General Fund of the state of Louisiana for
13 Fiscal Year 2012-2013 to be used to pay the consent judgment against the Department of
14 Transportation and Development in the suit entitled "Krystle Jones v. Melissa Slack, et al"
15 bearing Number 09-2212, Section "C3", on the docket of the Fourth Judicial District Court,
16 parish of Ouachita, state of Louisiana.

17 O.(1) The sum of Two Hundred Thirty-Five Thousand Four Hundred Forty and No/100
18 (\$235,440.00) Dollars in favor of Plaintiff, Cynthia Kirkland, plus interest from November
19 26, 2007, plus expert costs in the amount of Twelve Thousand Seven Hundred Three and
20 48/100 (\$12,703.48) Dollars; the sum of Seven Hundred Five Thousand Two Hundred Sixty-
21 Five and 60/100 (\$705,265.60) Dollars in favor of Plaintiff, Johnnie O'Hara, plus interest
22 from May 27, 2008, plus expert costs in the amount of Four Thousand Seven Hundred
23 Eighty-Seven and 76/100 (\$4,787.76) Dollars; plus court and jury costs in the amount of
24 Three Thousand Two Hundred Five and No/100 (\$3,205.00) Dollars; are hereby
25 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
26 be used to pay the consent judgment in the suit entitled "Roger Vestal, Emmanuel
27 Hammonds and Johnnie O'Hara v. Cynthia D. Kirkland, Schneider National Carriers, Inc.
28 and INS Insurance Company" consolidated with "Schneider National Carriers, Inc. and
29 Liberty Mutual Fire Insurance Company v. "State of Louisiana, Department of
30 Transportation and Development" consolidated with "Cynthia Kirkland v. State of
31 Louisiana, Department of Transportation and Development", bearing Numbers 2007-455
32 (C), 2007-566 (C) and 2007-567 (C), respectively, on the docket of the Thirty-Third Judicial
33 District Court for the Parish of Allen, state of Louisiana.

34 (2) Monies awarded in this judgment to Cynthia Kirkland for future medical expenses
35 shall be payable from the Future Medical Care Fund pursuant to R.S. 39:1533.2.

36 P. The sum of One Hundred Fifty-Seven Thousand Five Hundred and No/100
37 (\$157,500.00) Dollars is hereby appropriated out of the General Fund of the state of
38 Louisiana for Fiscal Year 2012-2013 to be used to pay the consent judgment in the suit
39 entitled "Jesse Knight and Sandra Provost, individually and on behalf of their deceased
40 minor son, Jeremy Knight" v. Peter Voltolina, III and Melanie Voltolina, individually and
41 on behalf of their minor son, Anthony Voltolina, State Farm Mutual Automobile Insurance
42 Company, and State of Louisiana through the Department of Transportation and
43 Development", bearing Number 86,264, Division "E", on the docket of the Twenty-Second
44 Judicial District Court, parish of Washington, state of Louisiana.

45 Q. The sum of Fifteen Thousand and No/100 (\$15,000.00) Dollars is hereby is hereby
46 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
47 be used to pay the consent judgment against the Department of Transportation and
48 Development in the suit entitled "Stephanie Sturdivant v. Mazda Motor of America, Inc.
49 Ford Motor Company, and State of Louisiana", bearing Number 42,388, on the docket of the
50 Third Judicial District Court, parish of Union, state of Louisiana.

51 R. The sum of Forty-Three Thousand Seven Hundred Fifty and No/100 (\$43,750.00)
52 Dollars each to plaintiffs, Craig and Robin Thibodeaux, Individually; and Eighty-Seven
53 Thousand Five Hundred and No/100 (\$87,500.00) to plaintiffs, Craig and Robin
54 Thibodeaux, on behalf of Tacota Guidry, are hereby appropriated out of the General Fund
55 of the state of Louisiana for Fiscal Year 2012-2013 to be used to pay the consent judgment
56 in the suit entitled "Craig and Robin Thibodeaux, Individually and on behalf of Tacota
57 Guidry v. the State of Louisiana, through the Department of Transportation and
58 Development", bearing Number 153596, Division "E" on the docket of the Thirty-Second
59 Judicial District Court, parish of Terrebonne, state of Louisiana.

60 S. The sum of Nine Thousand Five Hundred and No/100 (\$9,500.00) Dollars is hereby
61 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to

1 be used to pay the consent judgment in the suit entitled "Sharon Younse v. State of
2 Louisiana, Department of Transportation and Development", bearing Number 49,855 on the
3 docket of the Third Judicial District Court for the Parish of Lincoln, state of Louisiana.

4 Section 19.1.A. The sum of One Hundred Five Thousand and No/100 (\$105,000.00)
5 Dollars, is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal
6 Year 2012-2013 to be used to pay the judgment awarding compensation for wrongful
7 imprisonment in the matter of "Dan Bright, III v. State of Louisiana", bearing Number 375-
8 994 "F" on the docket of the Criminal District Court, parish of Orleans, State of Louisiana.

9 B. The sum of Sixty-Five Thousand and No/100 (\$65,000.00) Dollars, is hereby
10 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
11 be used to pay the judgment awarding compensation for wrongful imprisonment in the
12 matter of "Gregory Bright v. State of Louisiana", bearing Number 487-447 "F" on the docket
13 of the Criminal District Court, parish of Orleans, State of Louisiana.

14 C. The sum of One Hundred Five Thousand and No/100 (\$105,000.00) Dollars, is
15 hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-
16 2013 to be used to pay the judgment awarding compensation for wrongful imprisonment in
17 the matter of "Dennis Patrick Brown v. State of Louisiana", bearing Number C543621,
18 Section 23, on the docket of the Nineteenth Judicial District Court, parish of East Baton
19 Rouge, State of Louisiana.

20 D. The sum of One Hundred Fifty Thousand and No/100 (\$150,000.00) Dollars, is
21 hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-
22 2013 to be used to pay the judgment awarding compensation for wrongful imprisonment in
23 the matter of "Gerald Burge v. State of Louisiana", bearing Number C557608, Section 23,
24 on the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, State
25 of Louisiana.

26 E. The sum of Seventy-Five Thousand and No/100 (\$75,000.00) Dollars, is hereby
27 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
28 be used to pay the judgment awarding compensation for wrongful imprisonment as follows:
29 Twenty-Five Thousand and No/100 (\$25,000.00) Dollars in favor of Glenn Davis; Twenty-
30 Five Thousand and No/100 (\$25,000.00) Dollars in favor of Larry Delmore, Jr.; and Twenty-
31 Five Thousand and No/100 (\$25,000.00) Dollars in favor of Terrence Meyers" in the matter
32 of "Glenn Davis, Larry Delmore, Jr. and Terrence Meyers v. State of Louisiana", bearing
33 Number 11-4474, Division "D" on the docket of the Twenty-Fourth Judicial District Court,
34 parish of Jefferson, State of Louisiana.

35 F. The sum of One Hundred Five Thousand and No/100 (\$105,000.00) Dollars is hereby
36 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
37 be used to pay the judgment awarding compensation for wrongful imprisonment in the
38 matter of "Douglas Dilosa v. State of Louisiana", bearing Number 11-6123, Division "G",
39 on the docket of the Twenty-Fourth Judicial District Court, parish of Jefferson, state of
40 Louisiana.

41 G. The sum of One Hundred Five Thousand and No/100 (\$105,000.00) Dollars is hereby
42 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
43 be used to pay the judgment awarding compensation for wrongful imprisonment in the
44 matter of "Willie Jackson v. State of Louisiana", bearing Number 87-0205 "F", on the docket
45 of the Twenty-Fourth Judicial District Court, parish of Jefferson, state of Louisiana.

46 H. The sum of One Hundred Five Thousand and No/100 (\$105,000.00) Dollars is hereby
47 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
48 be used to pay the judgment awarding compensation for wrongful imprisonment in the
49 matter of "Henry James v. State of Louisiana", bearing Number 81-4366 "F", on the docket
50 of the Twenty-Fourth Judicial District Court, parish of Jefferson, state of Louisiana.

51 I. The sum of One Hundred Five Thousand and No/100 (\$105,000.00) Dollars is hereby
52 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
53 be used to pay the judgment awarding compensation for wrongful imprisonment in the
54 matter of "Anthony Johnson v. State of Louisiana", bearing Number 39701, Section "A", on
55 the docket of the Twenty-Second Judicial District Court, parish of Washington, state of
56 Louisiana.

57 J. The sum of Sixty-Five Thousand and No/100 (\$65,000.00) Dollars is hereby
58 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
59 be used to pay the judgment awarding compensation for wrongful imprisonment in the
60 matter of "Rickey Johnson v. State of Louisiana", bearing Number 60,648, on the docket of
61 the Eleventh Judicial District Court, parish of Sabine, state of Louisiana.

1 K. The sum of Eighty-Four Thousand Four Hundred Twenty and No/100 (\$84,420.00)
2 Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal
3 Year 2012-2013 to be used to pay the judgment awarding compensation for wrongful
4 imprisonment in the matter of "Ryan Matthews v. State of Louisiana", bearing Number 11-
5 6124, Division E, on the docket of the Twenty-Fourth Judicial District Court, parish of
6 Jefferson, state of Louisiana.

7 L. The sum of One Hundred Five Thousand and No/100 (\$105,000.00) Dollars is hereby
8 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
9 be used to pay the judgment awarding compensation for wrongful imprisonment in the
10 matter of "John Thompson v. State of Louisiana", bearing Number C550050, Section 23, on
11 the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state of
12 Louisiana.

13 M. The sum of Sixty-Five Thousand and No/100 (\$65,000.00) Dollars is hereby
14 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
15 be used to pay the judgment awarding compensation for wrongful imprisonment in the
16 matter of "Earl Truvia v. State of Louisiana", bearing Number 487,447 "F", on the docket
17 of the Criminal District Court, parish of Orleans, state of Louisiana.

18 N. The sum of Sixty-Five Thousand and No/100 (\$65,000.00) Dollars is hereby
19 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2008-2009 to
20 be used to pay the judgment awarding compensation for wrongful conviction and
21 incarceration in the matter of "Calvin Williams v. State of Louisiana", bearing Number 538-
22 401, Section 25 on the docket of the Nineteenth Judicial District Court, parish of East Baton
23 Rouge, state of Louisiana.

24 O. The sum of Sixty-Five Thousand and No/100 (\$65,000.00) Dollars is hereby
25 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
26 be used to pay the judgment awarding compensation for wrongful imprisonment
27 in the matter of "Michael Williams v. State of Louisiana", bearing Number 548955-D, on
28 the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state of
29 Louisiana.

30 P. The sum of Sixty-Five Thousand and No/100 (\$65,000.00) Dollars is hereby
31 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2012-2013 to
32 be used to pay the judgment awarding compensation for wrongful imprisonment
33 in the matter of "Calvin Willis v. State of Louisiana", bearing Number 556,984, Division
34 O, Section VIII, on the docket of the Nineteenth Judicial District Court, parish of East Baton
35 Rouge, state of Louisiana.

36 Q. All judgments provided for in this Section shall be paid as to principal, interest, court
37 costs, and expert witness fees as provided in said judgments, it being the intent herein that
38 when the provisions of any judgment conflict with the provisions of this Act, the provisions
39 of the judgment shall be controlling. Any other provision of this Act, not in conflict with
40 the provisions of such judgment, shall control. Payment shall be made as to any such
41 judgment only after presentation to the state treasurer of documentation required by the state
42 treasurer.

43 Section 19.2.A. The sum of Three Thousand Four Hundred Fifty-Eight and No/100
44 (\$3,458.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana
45 for Fiscal Year 2012-2013 to the Louisiana Department of Revenue (12-440) to be used to
46 satisfy the judgment rendered by the Board of Tax Appeals in the claim against the state
47 entitled "Janet Davis (Cloud) v. Secretary, Department of Revenue and State of Louisiana",
48 bearing Number 7055 on the docket of the Board of Tax Appeals, state of Louisiana.

49 B. The sum of Fifty-Eight Thousand Four Hundred Five and 31/100 (\$58,405.31)
50 Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal
51 Year 2012-2013 to the Louisiana Department of Revenue (12-440) to be used to satisfy the
52 judgment rendered by the Board of Tax Appeals in the claim against the state entitled "Terry
53 Tedesco Home Builders, L.L.C. v. Cynthia Bridges, Secretary, Department of Revenue,
54 State of Louisiana", bearing Number 7188 on the docket of the Board of Tax Appeals, state
55 of Louisiana.

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CHILDREN'S BUDGET

Section 20. Of the funds appropriated in Section 18, the following amounts are designated as services and programs for children and their families and are hereby listed by Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

**SCHEDULE 01 - EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
LA Youth for Excellence	\$171,195	\$0	\$877,185	\$1,048,380	3
Subtotal	\$171,195	\$0	\$877,185	\$1,048,380	3

**SCHEDULE 01 - EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	\$1,450,934	\$311,099	\$0	\$1,762,033	24
Subtotal	\$1,450,934	\$311,099	\$0	\$1,762,033	24

**SCHEDULE 01 - EXECUTIVE DEPARTMENT
OFFICE OF COASTAL PROTECTION AND RESTORATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
Subtotal	\$0	\$15,132	\$0	\$15,132	0

**SCHEDULE 01 - EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Job Challenge	\$629,293	\$22,725	\$8,171	\$660,189	21
Starbase	\$0	\$0	\$261,305	\$261,305	4
Youth Challenge	\$5,008,359	\$1,669,413	\$17,112,843	\$23,790,615	326
Subtotal	\$5,637,652	\$1,692,138	\$17,382,319	\$24,712,109	351

**SCHEDULE 01 - EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	\$0	\$3,812,624	\$0	\$3,812,624	0
Subtotal	\$0	\$3,812,624	\$0	\$3,812,624	0

**SCHEDULE 01 - EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Drug Abuse Resistance Education (DARE) Program	\$0	\$3,108,333	\$0	\$3,108,333	2
Subtotal	\$0	\$3,108,333	\$0	\$3,108,333	2

**SCHEDULE 06-DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Council for the Development of French in Louisiana	\$146,850	\$5,000	\$0	\$151,850	2
Subtotal	\$146,850	\$5,000	\$0	\$151,850	2

SCHEDULE 08C - DEPARTMENT OF YOUTH SERVICES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice–Administration	\$10,627,705	\$1,873,245	\$84,016	\$12,584,966	57
Office of Juvenile Justice–Swanson Center for Youth Institutional / Secure Care	\$18,071,703	\$2,513,479	\$51,402	\$20,636,584	311
Office of Juvenile Justice–Jetson Center for Youth Institutional / Secure Care	\$11,980,492	\$914,703	\$10,900	\$12,906,095	153
Office of Juvenile Justice–Bridge City Center for Youth Institutional / Secure Care	\$10,327,083	\$1,112,237	\$32,927	\$11,472,247	175
Office of Juvenile Justice–Field Services Probation & Parole	\$22,424,915	\$0	\$0	\$22,424,915	330
Office of Juvenile Justice – Contract Services Community-Based Programs	\$24,524,646	\$13,415,842	\$712,551	\$38,653,039	0
Auxillary Account	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$97,956,544	\$20,065,188	\$891,796	\$118,913,528	1,026

1 **SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS**
2 **JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

3	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
4	Jefferson Parish Human Services Authority Children Family Services					
5		\$6,840,219	\$2,586,818	\$0	\$9,427,037	0
6						
7						
8						
9	Subtotal	\$6,840,219	\$2,586,818	\$0	\$9,427,037	0

10 **SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS**
11 **FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

12	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
13	Florida Parishes Human Services Authority Children and Adolescent Services					
14		\$3,163,538	\$1,276,877	\$0	\$4,440,415	0
15						
16						
17						
18	Subtotal	\$3,163,538	\$1,276,877	\$0	\$4,440,415	0

19 **SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS**
20 **CAPITAL AREA HUMAN SERVICES DISTRICT**

21	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
22	Capital Area Human Service District Children's Behavioral Health Services					
23		\$4,363,540	\$3,529,844	\$0	\$7,893,384	0
24						
25						
26						
27						
28	Subtotal	\$4,363,540	\$3,529,844	\$0	\$7,893,384	0

29 **SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS**
30 **DEVELOPMENTAL DISABILITIES COUNCIL**

31	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
32	Developmental Disabilities Council Families Helping Families					
33		\$372,933	\$0	\$0	\$372,933	0
34						
35						
36	Recreation Training	\$0	\$0	\$50,000	\$50,000	0
37						
38	Developmental Disabilities	\$372,933	\$0	\$192,000	\$564,933	0
39						
40	Developmental Disabled	\$0	\$0	\$32,000	\$32,000	0
41						
42	LaTEACH Special Education Advocacy Initiative	\$0	\$0	\$110,000	\$110,000	0
43						
44	Subtotal	\$745,866	\$0	\$384,000	\$1,129,866	0

1 **SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS**
2 **METROPOLITAN HUMAN SERVICES DISTRICT**

3 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
4 Metropolitan 5 Human Services 6 District 7 Children and 8 Adolescent Services	\$469,645	\$1,312,840	\$0	\$1,782,485	7
9 Subtotal	\$469,645	\$1,312,840	\$0	\$1,782,485	7

10 **SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS**
11 **MEDICAL VENDOR ADMINISTRATION**

12 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
13 Medical Vendor 14 Administration 15 Services for Medicaid 16 Eligible Children	\$35,481,466	\$2,313,202	\$82,247,149	\$120,041,817	1,137
17 Subtotal	\$35,481,466	\$2,313,202	\$82,247,149	\$120,041,817	1,137

18 **SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS**
19 **MEDICAL VENDOR PAYMENTS**

20 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
21 Payments to Private 22 Providers 23 Services for Medicaid 24 Eligible Children	\$601,856,243	\$2,924,448	\$1,110,812,003	\$1,715,592,694	0
25 Subtotal	\$601,856,243	\$2,924,448	\$1,110,812,003	\$1,715,592,694	0

26 **SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS**
27 **SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

28 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
29 South Central 30 Louisiana Human 31 Services Authority 32 Children Services	\$2,764,936	\$1,298,516	\$0	\$4,063,452	7
33 Subtotal	\$2,764,936	\$1,298,516	\$0	\$4,063,452	7

**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

**SCHEDULE 09-DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE FOR CITIZENS WITH DEVELOPMENT DISABILITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs					
Early Steps	\$16,179,856	\$2,338,022	\$6,468,069	\$24,985,947	16
NLSSC: Residential and Extended Family Living Services					
Specialized Services	\$0	\$3,222,591	\$0	\$3,222,591	0
	\$0	\$35,332	\$0	\$35,332	0
PSSC: Residential and Community Based Services					
	\$0	\$4,984,252	\$0	\$4,984,252	76
Subtotal	\$16,179,856	\$10,580,197	\$6,468,069	\$33,228,122	92

**SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Prevention & Intervention					
Child Welfare Services	\$16,776,008	\$0	\$137,894,894	\$154,670,092	119
Community & Family Services					
TANF Supplement	\$0	\$0	\$101,196,485	\$101,196,485	24
Nutritional Assistance	\$3,355,551	\$0	\$9,144,456	\$12,500,007	41
Support Enforcement	\$4,184,241	\$0	\$40,314,717	\$44,498,958	64
Disability Determinations	\$0	\$0	\$7,217,540	\$7,217,540	258
Child Care Assistance Payments	\$0	\$0	\$104,404,876	\$104,404,876	17
Child Welfare Services	\$8,690	\$0	\$7,247,703	\$7,256,393	37
Field Services					
Payments to TANF Recipients	\$8,428,950	\$0	\$23,608,844	\$32,037,794	392
Supplement					
Nutritional Assistance	\$19,289,963	\$0	\$28,626,970	\$47,916,933	623
Support Enforcement	\$7,372,207	\$14,504,466	\$20,709,999	\$42,586,672	724
Child Care Assistance	\$0	\$377,273	\$7,947,903	\$8,325,176	110
Child Welfare Services	\$22,577,115	\$0	\$34,651,553	\$57,228,668	687
Subtotal	\$81,992,725	\$14,881,739	\$522,965,937	\$619,840,401	3,096

**SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management					
Educational Materials for Children	\$0	\$0	\$30,240	\$30,240	0
Subtotal	\$0	\$0	\$30,240	\$30,240	0

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**SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Workforce Development Services to Youth	\$0	\$0	\$11,269,372	\$11,269,372	0
Subtotal	\$0	\$0	\$11,269,372	\$11,269,372	0

**SCHEDULE 19A - HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY BOARD OF DIRECTORS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance START College Saving Plan	\$0	\$0	\$77,892	\$77,892	0
Louisiana State University Medical Center -HSC - New Orleans Healthcare, Education, Training & Patient Service	\$0	\$5,585,852	\$0	\$5,585,852	0
Louisiana State University Medical Center - HSC - Shreveport Healthcare, Education, Training & Patient Service	\$0	\$18,381,950	\$0	\$18,381,950	0
Louisiana State University Medical Center - HSC - E. A. Conway Medical Center Healthcare, Education, Training & Patient Service	\$0	\$7,297,281	\$0	\$7,297,281	0
Louisiana State University Medical Center - HSC - Huey P. Long Medical Center Healthcare, Education, Training & Patient Service	\$0	\$1,747,120	\$0	\$1,747,120	0
Louisiana State University Agricultural Center 4-H Youth Development	\$0	\$551,578	\$1,133,924	\$1,685,502	0
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 21. 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			
Community Development			
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 Authority	Interagency Transfers	\$93,636,104	\$89,427,367

Restoration Program			
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			
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.