

HOUSE BILL NO. 1

ENROLLED

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1 found by the committee that such funds were not needed for an emergency expenditure, such
2 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

25 D. Notwithstanding any provision of law to the contrary, each agency which has
26 contracted with outside legal counsel for representation in an action against another agency,
27 shall submit a detailed report of all litigation costs incurred and payable to the outside
28 counsel to the commissioner of administration, the legislative committee charged with
29 oversight of that agency, and the Joint Legislative Committee on the Budget. The report
30 shall be submitted on a quarterly basis, each January, April, July, and October, and shall
31 include all litigation costs paid and payable during the prior quarter. For purposes of this

1 Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the
2 agency and of the other party if the agency was required to pay such costs and fees. The
3 commissioner of administration shall not authorize any payments for any such contract until
4 such report for the prior quarter has been submitted.

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

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

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

15 B. Unless explicitly stated otherwise, each of the program objectives and the associated
16 performance indicators contained in this Act shall reflect the key performance standards to
17 be achieved for the 2014-2015 Fiscal Year and shall constitute the set of key objectives and
18 key performance indicators which are reportable quarterly for Fiscal Year 2014-2015 under
19 the Louisiana Government Performance and Accountability Act, particularly R.S. 39:2(23)
20 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing
21 board or commission is directed by language in this Act to prepare and submit new or
22 modified performance information, including but not limited to key and supporting
23 objectives, performance indicators, and performance standards, such submission shall be in
24 a format and method to be determined by the commissioner of administration. Unless
25 otherwise specified in this Act, the submission of new or modified performance information
26 shall be made no later than August 15, 2014. Such performance information shall be subject
27 to the review and approval of both the Division of Administration and the Joint Legislative
28 Committee on the Budget, or a subcommittee thereof.

29 C. The discretionary and nondiscretionary allocations contained in this Act are provided
30 in accordance with R.S. 39:51(A)(3) and are to provide information to assist in legislative
31 decision making and shall not be construed to limit the expenditures or means of financing

1 of an agency, budget unit, or department to the discretionary or nondiscretionary amounts
 2 contained in this Act.

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

13 B. Pursuant to the authority granted to the Office of Information Technology in R.S.
 14 39:15.1 through R.S. 39:15.3, or its successor, and in conjunction with the assessment of the
 15 existing staff, assets, contracts, and facilities of each department, agency, program, or budget
 16 unit's information technology resources, upon completion of this assessment and to the
 17 extent optimization of these resources will result in the projected cost savings through staff
 18 reductions, realization of operational efficiencies, and elimination of asset duplication, the
 19 commissioner of administration is authorized to transfer the functions, positions, assets, and
 20 funds from any other department, agency, program, or budget units related to this
 21 optimization to a different department. The provisions of this Subsection shall not apply to
 22 the Department of Culture, Recreation and Tourism. The provisions of this Subsection also
 23 shall not apply to any agency contained in Schedule 04, Elected Officials, of this Act.

24 C. Pursuant to the authority granted to the Office of State Purchasing in R.S. 39:1564,
 25 R.S. 39:1566, and R.S. 39:1571, and the Office of Contractual Review in R.S. 39:1488 and
 26 R.S. 39:1490, or their successor, in conjunction with the assessment of the existing staff,
 27 assets, contracts, and facilities of each department, agency, program, or budget unit's
 28 procurement resources, upon completion of this assessment and to the extent optimization
 29 of these resources will result in the projected cost savings through staff reductions,
 30 realization of operational efficiencies, and elimination of asset duplication, the commissioner
 31 of administration is authorized to transfer the functions, positions, assets, and funds from any

1 other department, agency, program, or budget units related to this optimization to a different
2 department. The provisions of this Subsection shall not apply to the Department of Culture,
3 Recreation and Tourism. The provisions of this Subsection shall also not apply to any
4 agency contained in Schedule 04, Elected Officials, of this Act.

5 Section 7. The state treasurer is hereby authorized and directed to use any available
6 funds on deposit in the state treasury to complete the payment of General Fund
7 appropriations for the Fiscal Year 2013-2014. In order to conform to the provisions of P.L.
8 101-453, the Cash Management Improvement Act of 1990, and in accordance with the
9 agreement executed between the state and Financial Management Service, a division of the
10 United States Treasury, the state treasurer is hereby authorized to release checks drawn on
11 federally funded appropriations prior to the receipt of funds from the United States Treasury.

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

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

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

25 (4) The number of authorized positions and authorized other charges positions approved
26 in this Act for each department, agency, or program may also be increased by the
27 commissioner of administration when sufficient documentation of other necessary
28 adjustments is presented and the request is deemed valid. The total number of such positions
29 so approved by the commissioner of administration may not be increased in excess of three
30 hundred fifty. However, any request which reflects an annual aggregate increase in excess

1 of twenty-five positions for any department, agency, or program must also be approved by
2 the Joint Legislative Committee on the Budget.

3 (5) Any employment freezes or related personnel actions which are necessitated as a
4 result of implementation of this Act shall not have a disparate employment effect based on
5 any suspect classification, i.e., race, sex, color, or national origin or any negative impact
6 upon the Equal Employment proposition as set out in the "McDonnell Douglas Test" or
7 Title VII of the 1964 Civil Rights Act, as amended. The commissioner of administration
8 shall submit an annual report to the Joint Legislative Committee on the Budget on any
9 employment freezes or related personnel actions necessitated as a result of the
10 implementation of this Act. Such report shall note the employment effect based on any such
11 suspect classification, i.e. race, sex, color, or national origin, and the impact upon the Equal
12 Employment proposition as set out in the "McDonnell Douglas Test" or Title VII of the 1964
13 Civil Rights Act, as amended.

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

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

22 D. In the event that any cost assessment allocation proposed by the Office of Group
23 Benefits becomes effective during Fiscal Year 2014-2015, each budget unit contained in this
24 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
25 active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for
26 the state basic health insurance indemnity program.

27 E. In the event that any cost allocation or increase recommended by the Public
28 Retirement Systems' Actuarial Committee through adoption of a valuation submitted to the
29 Joint Legislative Committee on the Budget and the House and Senate committees on
30 retirement becomes effective before or during Fiscal Year 2014-2015, each budget unit shall
31 pay out of its appropriation funds necessary to satisfy the requirements of such increase.

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

6 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
7 the Louisiana Constitution, if at any time during Fiscal Year 2014-2015 the official budget
8 status report indicates that appropriations will exceed the official revenue forecast, the
9 governor shall have full power to reduce appropriations in accordance with R.S. 39:75. The
10 governor shall have the authority to make adjustments to other means of financing and
11 positions necessary to balance the budget as authorized by R.S. 39:75(C).

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

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

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

26 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
27 the state in Fiscal Year 2014-2015 shall be credited by the collecting agency to Fiscal Year
28 2014-2015 provided such revenues are received in time to liquidate obligations incurred
29 during Fiscal Year 2014-2015.

30 B. A state board or commission shall have the authority to expend only those funds that
31 are appropriated in this Act, except those boards or commissions which are solely supported

1 from private donations or which function as port commissions, levee boards or professional
2 and trade organizations.

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

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

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

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

29 Section 15. Any unexpended or unencumbered reward monies received by any state
30 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency
31 Incentive Program may be carried forward for expenditure in Fiscal Year 2014-2015, in

1 accordance with the respective resolution granting the reward. The commissioner of
2 administration shall implement any internal budgetary adjustments necessary to effectuate
3 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2014-
4 2015, and shall provide a summary list of all such adjustments to the Joint Legislative
5 Committee on the Budget by August 31.

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

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

26 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,
27 no funds appropriated by this Act shall be released or provided to any recipient of an
28 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
29 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
30 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
31 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The

1 legislative auditor may grant a recipient, for good cause shown, an extension of time to
2 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may
3 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
4 entities of an appropriation contained in this Act with recommendation by the legislative
5 auditor pursuant to R.S. 39:72.1.

6 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
7 following sums or so much thereof as may be necessary are hereby appropriated out of any
8 monies in the state treasury from the sources specified; from federal funds payable to the
9 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
10 collected by boards, commissions, departments, and agencies thereof, for purposes specified
11 herein for the year commencing July 1, 2014, and ending June 30, 2015. Funds appropriated
12 to auxiliary accounts herein shall be from prior and current year collections, with the
13 exception of state General Fund direct. The commissioner of administration is hereby
14 authorized and directed to correct the means of financing and expenditures for any
15 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment
16 of any law enacted in any 2014 session of the Legislature which affects any such means of
17 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
18 funds, excluding cash funds arising from working capital advances, shall be invested by the
19 state treasurer with the interest proceeds therefrom credited to each account and not
20 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
21 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

1 budget within the estimated duration of the project or failed to reasonably achieve its
2 specific goals and objectives for the use of the funds, the transferring agency shall demand
3 that any unexpended funds be returned to the state treasury unless approval to retain the
4 funds is obtained from the division of administration and the Joint Legislative Committee
5 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
6 amount of the public funds received by the provider is below the amount for which an audit
7 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
8 the funds to ensure effective achievement of the goals and objectives. The transferring
9 agency shall forward to the legislative auditor, the division of administration, and the Joint
10 Legislative Committee on the Budget a report showing specific data regarding compliance
11 with this Section and collection of any unexpended funds. This report shall be submitted no
12 later than May 1, 2015.

13 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
14 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
15 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
16 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
17 Louisiana to local governing authorities shall be exempt from the provisions of this
18 Subsection.

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

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

28 D. The commissioner of administration is authorized to add, eliminate, or transfer
29 positions and expenses associated with the management of Executive Order No. BJ 2014-1
30 Executive Department – Limited Hiring Freeze to achieve an overall state general fund
31 savings of \$7 million from the effective date of January 15, 2014.

1 E. Appropriations contained in the Act designated as "SUPPLEMENTARY BUDGET
2 RECOMMENDATIONS FROM THE FEES AND SELF-GENERATED REVENUES" in
3 the event the revenues are recognized by the Revenue Estimating Conference.

4 F. The commissioner of administration is hereby authorized and directed to adjust the
5 appropriations contained in this Act to achieve a State General Fund (Direct) savings of at
6 least \$75,659,793. Such adjustments shall include the reductions from efficiencies
7 recommendations contained in the Governmental Efficiencies Management Support report
8 prepared by Alvarez and Marsal and presented to the Senate Committee on Finance on May
9 19, 2014. These reductions from efficiencies were reported to be savings of at least \$685,000
10 in the Division of Administration; \$10,506,000 in the Department of Transportation and
11 Development; \$9,408,000 in the Department of Public Safety and Corrections - Corrections
12 Services; \$5,130,000 in the Department of Public Safety and Corrections - Public Safety
13 Services; \$1,280,000 in the Department of Public Safety and Corrections - Youth Services;
14 \$4,996,000 in the Department of Health and Hospitals; \$12,565,000 in the Office of Risk
15 Management; \$4,562,000 in cross-agency expenditures; \$17,963,000 in Procurement; and
16 \$4,130,000 in real estate. Proposed reductions from efficiencies shall not include closure of
17 any Office of Motor Vehicles field offices nor any decrease in the number of hours the
18 Cameron ferry is in operation, as presented in the report submitted to the Senate Committee
19 on Finance. Further, the commissioner of administration shall present a report to the Joint
20 Legislative Committee on the Budget no later than July 1, 2014, regarding the information
21 received from Alvarez and Marsal pursuant to the contract to provide Governmental
22 Efficiencies Management Support, which includes identification of savings, efficiencies, and
23 revenue maximization initiatives that meet or exceed \$500,000,000 in state funds. The report
24 shall include details on the efficiencies and savings identified by Alvarez and Marsal, and
25 how such efficiencies and savings may impact the \$982.5 million identified by the
26 Legislative Fiscal Office in their report to the chairman of the House Appropriations
27 Committee dated April 7, 2014, as resources utilized in Fiscal Year 2014-2015 that will
28 likely require another revenue source in Fiscal Year 2015-2016. Further, such report required
29 by this Section shall include information on the implementation of such efficiencies and
30 savings recommended by Alvarez and Marsal.

1 G. Notwithstanding any law to the contrary, the Secretary of the Department of Children
 2 and Family Services may transfer, with the approval of the commissioner of administration
 3 via mid-year budget adjustment (BA-7 Form), the Child Care Development Fund, related
 4 functions, and the necessary authorized positions to the Department of Education for the
 5 implementation of the Louisiana Early Childhood Education Act in accordance with Act 3
 6 of the 2012 Regular Session of the Legislature and in the event that Senate Bill No. 524 of
 7 the 2014 Regular Session of the Legislature is enacted into law.

8 H. Notwithstanding any law to the contrary, the Superintendent of the Department of
 9 Education may receive, with the approval of the commissioner of administration via
 10 mid-year budget adjustment (BA-7 Form), the Child Care Development Fund, related
 11 functions, and the necessary authorized positions to the Department of Education for the
 12 implementation of the Louisiana Early Childhood Education Act in accordance with Act 3
 13 of the 2012 Regular Session of the Legislature and in the event that Senate Bill No. 524 of
 14 the 2014 Regular Session of the Legislature is enacted into law.

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (69)

Nondiscretionary Expenditures	\$ 469,664
Discretionary Expenditures	\$ 9,800,604

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

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

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

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

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

1	Governor's Office of Coastal Activities - Authorized Positions (10)	
2	Discretionary Expenditures	\$ 1,491,104
3	Program Description: <i>Established to lead the effort to solve the recognized</i>	
4	<i>catastrophic long-term coastal erosion problem in Louisiana.</i>	
5		
	TOTAL EXPENDITURES	<u>\$ 11,761,372</u>
6	MEANS OF FINANCE (NONDISCRETIONARY):	
7	State General Fund (Direct)	\$ 469,664
8		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 469,664</u>
9	MEANS OF FINANCE (DISCRETIONARY):	
10	State General Fund (Direct)	\$ 6,620,444
11	State General Fund by:	
12	Interagency Transfers	\$ 3,101,726
13	Fees & Self Generated	\$ 178,000
14	Statutory Dedications:	
15	Disability Affairs Trust Fund	\$ 202,432
16	Federal Funds	\$ 1,189,106
17		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 11,291,708</u>
18	01-101 OFFICE OF INDIAN AFFAIRS	
19	EXPENDITURES:	
20	Administrative - Authorized Position (1)	
21	Nondiscretionary Expenditures	\$ 1,281,329
22	Discretionary Expenditures	\$ 7,200
23	Program Description: <i>Assists Louisiana American Indians in receiving education,</i>	
24	<i>realizing self-determination, improving the quality of life, and developing a mutual</i>	
25	<i>relationship between the state and the tribes. Also acts as a transfer agency for \$1.3</i>	
26	<i>million in Statutory Dedications to local governments.</i>	
27	Objective: Through the Office of Indian Affairs, to empower the Louisiana	
28	American Indians with educational opportunities to ensure gainful employment and	
29	improved quality of life through economic development.	
30	Performance Indicators:	
31	Percentage of funds derived from Indian gaming revenues from	
32	the Tunica-Biloxi Casino that are distributed to Avoyelles	
33	Parish for infrastructure	100%
34	Percentage of fees generated from the sale of Louisiana Native	
35	American license plates that are used to fund scholarships for	
36	Indian students	100%
37		
	TOTAL EXPENDITURES	<u>\$ 1,288,529</u>
38	MEANS OF FINANCE (NONDISCRETIONARY):	
39	State General Fund by:	
40	Statutory Dedications:	
41	Avoyelles Parish Local Government Gaming	\$ 1,281,329
42		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,281,329</u>
43	MEANS OF FINANCE (DISCRETIONARY):	
44	State General Fund by:	
45	Fees & Self Generated Revenues	\$ 7,200
46		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,200</u>

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

2 EXPENDITURES:

3 Administrative - Authorized Positions (17)

4 Discretionary Expenditures \$ 1,895,599

5 Non Discretionary Expenditures \$ 67,343

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

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

20 **Performance Indicators:**
 21 Percentage of dollars identified as fraud and waste compared to the
 22 OIG general fund budget using the average of the most recent
 23 three years 100%
 24 Percentage of complaints with a final disposition determined within
 25 30 days of receipt 90%

26 TOTAL EXPENDITURES \$ 1,962,942

27 MEANS OF FINANCE (NONDISCRETIONARY):

28 State General Fund (Direct) \$ 67,343

29 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 67,343

30 MEANS OF FINANCE (DISCRETIONARY):

31 State General Fund (Direct) \$ 1,890,269

32 Federal Funds \$ 5,330

33 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 1,895,599

34 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

35 EXPENDITURES:

36 Administrative - Authorized Positions (34)

37 Nondiscretionary Expenditures \$ 3,221,818

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

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

45 **Performance Indicators:**
 46 Percentage of commitment cases where patient is discharged,
 47 diverted to less restrictive setting, or committed short term 54%
 48 Percentage of commitment cases resulting in conversion to
 49 voluntary status 13%
 50 Percentage of adult and juvenile patients in mental health facilities
 51 with trained legal representation available to them 100%
 52 Number of civil commitment hearings 1,350

1	Objective: Conduct appraisals throughout the state to assist local assessors.	
2	Performance Indicator:	
3	Total number of property appraisals conducted	6,500
4	TOTAL EXPENDITURES	\$ 4,170,790
5	MEANS OF FINANCE (NONDISCRETIONARY):	
6	State General Fund (Direct)	\$ 196,521
7	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 196,521
8	MEANS OF FINANCE (DISCRETIONARY):	
9	State General Fund (Direct)	\$ 3,064,601
10	State General Fund by:	
11	Statutory Dedications:	
12	Tax Commission Expense Fund	\$ 909,668
13	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 3,974,269
14	01-107 DIVISION OF ADMINISTRATION	
15	EXPENDITURES:	
16	Executive Administration - Authorized Positions (479)	
17	Authorized Other Charges Positions (6)	
18	Nondiscretionary Expenditures	\$ 8,951,459
19	Discretionary Expenditures	\$ 133,308,426
20	Program Description: <i>Provides centralized administrative and support services</i>	
21	<i>(including financial, accounting, human resource, fixed asset management,</i>	
22	<i>contractual review, purchasing, payroll, and training services) to state agencies</i>	
23	<i>and the state as a whole by developing, promoting, and implementing executive</i>	
24	<i>policies and legislative mandates.</i>	
25	Objective: The Division of Administration will strive to create a more cost-	
26	effective state government through greater efficiency and productivity.	
27	Performance Indicators:	
28	Percentage of Executive Administration performance indicators	
29	that met the established target	100%
30	Percentage of contracts approved within 3 weeks	80%
31	Number of major legislative audit findings	0
32	Objective: The Division of Administration will increase accountability, integrity,	
33	and trust in state government by providing greater transparency to the citizens of	
34	Louisiana.	
35	Performance Indicators:	
36	Days late with publication of the Comprehensive Annual Financial	
37	Report (CAFR)	0
38	Repeat major findings of the CAFR from the Legislative Auditor	0
39	Objective: The Division of Administration will maintain customer satisfaction	
40	with DOA services at or above the baseline satisfaction level rating of 4, based on	
41	a 5-point scale, that was established in FY 2009-2010.	
42	Performance Indicator:	
43	OHR – average customer satisfaction rating (score on a 5-point scale)	4.1
44	Community Development Block Grant - Authorized Positions (95)	
45	Authorized Other Charges Positions (47)	
46	Nondiscretionary Expenditures	\$ 1,743,340
47	Discretionary Expenditures	\$ 612,919,350
48	Program Description: <i>Awards and administers financial assistance in federally</i>	
49	<i>designated eligible areas of the state in order to further develop communities by</i>	
50	<i>providing decent housing and a suitable living environment while expanding</i>	
51	<i>economic opportunities principally for persons of low to moderate income.</i>	
52	Objective: Through the Office of Community Development, to improve the	
53	quality of life for the citizens of Louisiana by administering the Louisiana	
54	Community Development Block Grant (CDBG) Program in an effective manner.	
55	Performance Indicators:	
56	Percentage of annual CDBG allocation obligated within twelve	
57	months of receipt	95%
58	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	30,000
6	New Infrastructure – number of persons assisted	835
7	Existing Hookups – total number of units	25
8	New Hookups – total number of units	232
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	Percentage of federal allocations spent on administration	2%
21	Total dollar amount of recovery investments in the State (in millions)	\$450
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	9,700
28	Number of rental housing units created by the Piggyback Program	290
29	Objective: Through the Office of Community Development Disaster Recovery	
30	Unit, to repair or replace disaster-impacted community infrastructure systems.	
31	Performance Indicators:	
32	Total Katrina/Rita Disaster CDBG dollars invested in	
33	infrastructure (in millions)	\$142
34	Total Gustav/Ike Disaster CDBG dollars invested in	
35	infrastructure (in millions)	\$151
36	Objective: Through the Office of Community Development Disaster Recovery	
37	Unit, to strengthen community economic development through the	
38	creation/retention of jobs after a natural disaster.	
39	Performance Indicators:	
40	Dollars invested in Economic Recovery through business grants,	
41	technical assistance, and commercial infrastructure (in millions)	\$22
42	Number of businesses served (direct financial assistance)	12
43	Auxiliary Account - Authorized Positions (8)	
44	Discretionary Expenditures	<u>\$ 41,581,758</u>
45	Account Description: <i>Provides services to other agencies and programs which</i>	
46	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
47	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
48	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
49	<i>Management.</i>	
50	TOTAL EXPENDITURES	<u><u>\$ 798,504,333</u></u>
51	MEANS OF FINANCE (NONDISCRETIONARY):	
52	State General Fund (Direct)	\$ 8,869,168
53	State General Fund by:	
54	Interagency Transfers	\$ 81,808
55	Fees & Self-generated Revenues from Prior	
56	and Current Year Collections	\$ 483
57	Federal Funds	<u>\$ 1,743,340</u>
58	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 10,694,799</u></u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 67,907,906
3	State General Fund by:	
4	Interagency Transfers	\$ 95,123,516
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections	\$ 51,228,019
7	Statutory Dedications:	
8	State Emergency Response Fund	\$ 412,000
9	Energy Performance Contract Fund	\$ 240,000
10	Federal Funds	<u>\$ 572,898,093</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 787,809,534</u>

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

14	CDBG Revolving Fund	\$ 3,000,000
15	Pentagon Courts	\$ 490,000
16	State Register	\$ 565,068
17	LEAF	\$ 30,000,000
18	Cash Management	\$ 200,000
19	Travel Management	\$ 451,618
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	\$ 3,000,000
24	Payable out of the State General Fund by	
25	Fees and Self-generated Revenues to the Community	
26	Development Block Grant Program	
27	for Road Home Revitalization and Agricultural Efforts	\$ 32,965,286

28 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

29 EXPENDITURES:

30	Implementation - Authorized Positions (160)	
31	Authorized Other Charges Positions (7)	
32	Nondiscretionary Expenditures	\$ 146,747
33	Discretionary Expenditures	<u>\$ 150,927,461</u>

34 **Program Description:** *The Coastal Protection and Restoration Authority Board*
 35 *is comprised of agency heads from numerous state offices and regional*
 36 *representatives. It is designed to be the public venue to develop and approve*
 37 *coastal policies and budgets focused on hurricane protection and coastal*
 38 *restoration efforts. The board was established to achieve integrated coastal*
 39 *protection for Louisiana through the articulation of a clear statement of priorities,*
 40 *policies and funding. The Coastal Protection and Restoration Authority(CPRA) is*
 41 *working closely with other entities on coastal issues, including the state legislature,*
 42 *the Governor's Advisory Commission on Coastal Protection, Restoration and*
 43 *Conservation, and the Division of Administration's Disaster Recovery Unit within*
 44 *the Office of Community Development. Through the Implementation Program, the*
 45 *CPRA will develop, implement and enforce the coastal protection and restoration*
 46 *Master Plan, which will lead to a safe and sustainable coast that will protect*
 47 *communities, the nation's critical energy infrastructure, and Louisiana's natural*
 48 *resources.*

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

53 **Performance Indicator:**
 54 Acres directly benefited by projects constructed
 55 (actual for each fiscal year) 11,351

1	Objective: Through the Floor Protection activity, implement strategies, projects	
2	and activities, which are set forth in the Coastal Protection and Restoration	
3	Authority's Comprehensive Master Plan for a Sustainable Coast and the Annual	
4	Plan, as approved by the Louisiana Legislature.	
5	Performance Indicator:	
6	Miles of levee improved by projects being constructed	28
7	TOTAL EXPENDITURES	<u>\$ 151,074,208</u>
8	MEANS OF FINANCE (NONDISCRETIONARY):	
9	State General Fund by:	
10	Statutory Dedications:	
11	Coastal Protection and Restoration Fund	<u>\$ 146,747</u>
12	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 146,747</u>
13	MEANS OF FINANCE (DISCRETIONARY):	
14	State General Fund by:	
15	Interagency Transfers	\$ 6,400,538
16	Fees & Self-generated Revenues	\$ 370,000
17	Statutory Dedications:	
18	Coastal Protection and Restoration Fund	\$ 83,391,685
19	Oil Spill Contingency Fund	\$ 500,000
20	Federal Funds	<u>\$ 60,265,238</u>
21	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 150,927,461</u>
22	Payable out of the State General Fund by Statutory	
23	Dedications out of the Coastal Protection and	
24	Restoration Fund for Division of Administrative	
25	Law costs	\$ 1,828
26	Payable out of the State General Fund by Statutory	
27	Dedications out of the Oil Spill Contingency Fund	
28	to the Implementation Program for coastal	
29	restoration projects	\$ 9,538,717
30	01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY	
31	PREPAREDNESS	
32	EXPENDITURES:	
33	Administrative - Authorized Positions (53)	
34	Authorized Other Charges Positions (321)	
35	Nondiscretionary Expenditures	\$ 960,488
36	Discretionary Expenditures	<u>\$ 1,278,943,147</u>
37	Program Description: Responsibilities include assisting state and local	
38	governments to prepare for, respond to, and recover from natural and manmade	
39	disasters by coordinating activities between local governments, state and federal	
40	entities; serving as the state's emergency operations center during emergencies;	
41	and provide resources and training relating to homeland security and emergency	
42	preparedness. Serves as the grant administrator for all FEMA and homeland	
43	security funds disbursed within of the state.	
44	Objective: Through the Preparedness activity, validate the preparedness of	
45	Louisiana's emergency management stakeholders by providing education and by	
46	coordinating and/or conducting annual training, plan reviews, exercises, and threat	
47	assessments.	
48	Performance Indicator:	
49	Number of Emergency Management and Homeland Security	
50	training courses provided annually	80

1	Objective: Through the Preparedness activity, develop and manage a	
2	comprehensive homeland security and emergency management planning program	
3	for state, local, and non-governmental emergency management stakeholders.	
4	Performance Indicator:	
5	Percentage of parish Office of Emergency Preparedness and	
6	Homeland Security plans reviewed annually	25%
7	Objective: Through the Preparedness activity, manage and maintain the	
8	Governor's Office of Emergency Preparedness and Homeland Security Radiological	
9	program for support of Fixed Nuclear Facilities (FNF) and Waste Isolation Pilot	
10	Plants (WIPP).	
11	Performance Indicator:	
12	Percentage of fixed nuclear facility equipment annually	
13	calibrated and maintained	100%
14	Objective: Through the Preparedness activity, enhance statewide intelligence,	
15	information sharing and situational awareness capabilities to reduce the threat of	
16	terrorism.	
17	Performance Indicator:	
18	Percentage of Daily Intelligence Summary (DIS)	
19	reports produced during each 24-hour period,	
20	Monday through Friday	80%
21	Objective: Through the Preparedness activity, deploy proprietary cyber security	
22	information database tool to identify private sector Critical Infrastructure/Key	
23	Resources (CI/KR) networks that are exposed to malicious cyber threats.	
24	Performance Indicator:	
25	Percentage of weekly reports for the private and public sector	
26	scans run against private sector Critical Infrastructure/Key	
27	Resources (CI/KR) participants	80%
28	Objective: Through the Preparedness activity, set priorities, provide guidance, and	
29	maintain oversight of the Homeland Security Grant Program.	
30	Performance Indicator:	
31	Percentage of homeland security grants awarded to	
32	sub-recipients within 45 days from receipt of federal award	100%
33	Objective: Through the Response activity, manage the State Emergency	
34	Operations Center twenty four hours a day seven days a week (24/7) in order to	
35	provide situational awareness to the Unified Command Group and coordinate	
36	timely assistance for all valid requests to support local and state stakeholders during	
37	natural and manmade crisis.	
38	Performance Indicator:	
39	Percentage of internal and external stakeholders electronically	
40	notified within one hour of an emergency event	100%
41	Objective: Through the Response activity, enhance coordination between local,	
42	state and federal response agencies.	
43	Performance Indicator:	
44	Percentage of State Emergency Operations Plans reviewed	
45	annually with state agencies	25%
46	Objective: Through the Response activity, integrate the latest imagery, data, and	
47	mapping technologies to create a robust GIS platform for authorized local, state,	
48	and federal entities.	
49	Performance Indicator:	
50	Percentage of uptime for GIS application	100%
51	Objective: Through the Recovery activity, assess and evaluate damage to	
52	infrastructure and need for federal assistance and identify related mitigation efforts.	
53	Process 100% of funding requests to ensure they are consistent with federal	
54	regulations. Provide guidance and training to applicants to ensure program	
55	knowledge and maximize funding.	
56	Performance Indicator:	
57	Maintain 100% of approved and adopted parish mitigation plans	100%
58	Objective: Through the Interoperability activity, advance state governance board	
59	to provide clear, synchronized, and effective long-term operation of the Louisiana	
60	Wireless Information Network (LWIN).	
61	Performance Indicator:	
62	Conduct quarterly meetings of the Statewide Interoperable	
63	Executive Committee	4

1	Objective: Through the Administration activity, support all GOHSEP programs	
2	and activities daily by providing executive leadership, regional coordination,	
3	comprehensive personnel and risk management programs, maintaining information	
4	technology functions, ensuring sub recipient compliance with federal and state	
5	laws, and provide financial and budgetary functions.	
6	Performance Indicators:	
7	Number of repeat audit exceptions	0
8	Percentage reduction of insurance premium applied	5%
9	Number of Office of management and Budget (OMB)	
10	A133 desk Reviews conducted	760
11	Number of onsite monitoring visits conducted	44
12		
	TOTAL EXPENDITURES	<u>\$1,279,903,635</u>
13	MEANS OF FINANCE (NONDISCRETIONARY):	
14	State General Fund (Direct)	\$ 847,141
15	State General Fund by:	
16	Fees & Self-generated Revenues	\$ 1,630
17	Federal Funds	<u>\$ 111,717</u>
18		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 960,488</u>
19	MEANS OF FINANCE (DISCRETIONARY):	
20	State General Fund (Direct)	\$ 2,083,540
21	State General Fund by:	
22	Fees & Self-generated Revenues	\$ 244,314
23	Federal Funds	<u>\$1,276,615,293</u>
24		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$1,278,943,147</u>
25	Payable out of the State General Fund by	
26	Interagency Transfers for Hazard Mitigation	
27	Pilot Reconstruction Project grant funds	\$ 6,157,835
28	Payable out of the State General Fund by	
29	Interagency Transfers to the Administrative	
30	Program for Civil Air Patrol (CAP) payments	\$ 96,000
31	01-112 DEPARTMENT OF MILITARY AFFAIRS	
32	EXPENDITURES:	
33	Military Affairs Program - Authorized Positions (409)	
34	Nondiscretionary Expenditures	\$ 3,224,135
35	Discretionary Expenditures	\$ 45,657,965
36	Program Description: <i>The Military Affairs Program was created to reinforce the</i>	
37	<i>Armed Forces of the United States and to be available for the security and</i>	
38	<i>emergency needs of the State of Louisiana. The program provides organized,</i>	
39	<i>trained and equipped units to execute assigned state and federal missions.</i>	
40	Objective: To limit annually administrative expenditures to no more than 12%	
41	compared to the total operating expenditures by fiscal year 2014-2015. (2012-2013	
42	baseline levels), and to maintain employee at less than 20% annually.	
43	Performance Indicators:	
44	Percentage of administrative expenditures compared to total operating	
45	expenditures	12%
46	Employee turnover rate	20%
47	Objective: To reduce annual state losses by 5% over fiscal year 2009-2010	
48	baseline levels.	
49	Performance Indicator:	
50	Percentage reduction of worker's compensation claims reduced	
51	over fiscal year 2009-2010 baseline level	5%
52	Objective: Through the Administration activity, maintain 95% inventory accuracy	
53	of the accountable state assets of current fiscal year.	
54	Performance Indicators:	
55	Percentage of accountable items inventoried with no loss	95%

1	Objective: To develop, train and recognize employees to effectively manage	
2	resources and increase productivity.	
3	Performance Indicators:	
4	Percentage of required training completed annually	90%
5	Percentage of employees recognized that qualify for Service Awards	
6	(5, 10, 15, 20, 25 yrs)	100%
7	Objective: To increase the level of force protection by 20% (over fiscal year 2009-	
8	2010 baseline level) to ensure safe and efficient installation operations by June 30,	
9	2015.	
10	Performance Indicator:	
11	Assigned personnel as a percentage of authorized personnel	89%
12	Number of certified force protection personnel that meet U.S.	
13	Department of Homeland Security and Department Defense	
14	guidelines	118
15	Objective: To maintain a 100% level of support for all Emergency Response and	
16	Recovery Operations (by serving as a staging base and power projection platform	
17	for the First Responders).	
18	Performance Indicators:	
19	Percentage of supported agency requests that are successfully	
20	completed	100%
21	Functional Mission Rating Score of facilities	2.5
22	Percentage of improvement costs of plant replacement value for the	
23	facilities	20%
24	Percentage of facilities available to facilities required	80%
25	Education Program - Authorized Positions (351)	
26	Discretionary Expenditures	\$ 27,215,625
27	Program Description: <i>The mission of the Education Program in the Department</i>	
28	<i>of Military Affairs is to provide alternative education opportunities for selected</i>	
29	<i>youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center,</i>	
30	<i>and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W.</i>	
31	<i>Long Center), and Starbase (Jackson Barracks) Programs.</i>	
32	Objective: To enhance employability of Louisiana high school dropouts by	
33	increasing literacy and numeracy of Youth Challenge students 2.0 grade levels and	
34	ensuring that 50% of Youth Challenge graduates pass the GED during the 5 month	
35	residential program through life skills and GED preparation.	
36	Performance Indicators:	
37	Percentage of entrants graduating	80%
38	Number of grade level increased on (T.A.B.E) Test of Adult	
39	Basic Education total battery average	2
40	Average percentage of students enrolled in school or working full	
41	time during 12 month post residential phase	80%
42	Objective: To increase 1,120 at-risk fifth grade Louisiana students knowledge of	
43	math, science, technology and engineering by 20% as measured by a knowledge	
44	assessment through the 5 day Starbase program.	
45	Performance Indicators:	
46	Number of students enrolled	1,295
47	Percentage of completers with 20% improvement on knowledge	
48	assessment	95%
49	Auxiliary Account	
50	Discretionary Expenditures	\$ <u>232,785</u>
51	Account Description: <i>Allows participants in the Youth Challenge Program at</i>	
52	<i>Carville Youth Academy to purchase consumer items from the facility's canteen as</i>	
53	<i>well as a new canteen at Gillis Long.</i>	
54	TOTAL EXPENDITURES	\$ <u>76,330,510</u>
55	MEANS OF FINANCE (NONDISCRETIONARY):	
56	State General Fund (Direct)	\$ 3,102,164
57	State General Fund by:	
58	Interagency Transfers	\$ 7,056
59	Fees & Self-generated Revenues from Prior	
60	and Current Year Collections	\$ 28,779
61	Federal Funds	\$ <u>86,136</u>
62	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>3,224,135</u>

1 MEANS OF FINANCE (DISCRETIONARY):

2	State General Fund (Direct)	\$ 30,594,247
3	Interagency Transfers	\$ 2,363,616
4	Fees & Self-generated Revenues from Prior	
5	and Current Year Collections	\$ 4,200,647
6	Statutory Dedications:	
7	Camp Minden Fire Protection Fund	\$ 50,000
8	Federal Funds	<u>\$ 35,897,865</u>

9 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 73,106,375

10 Provided however, the Louisiana National Guardsman death benefits claims provided for by
11 RS 29:26.1 be more or less estimated.

12 Payable out of the State General Fund (Direct)
13 to the Military Affairs Program for expenses
14 associated with the U.S. Department of
15 Defense transition support and to help establish
16 necessary infrastructure for the operating environment \$ 750,000

17 Payable out of Federal Funds to the Military
18 Affairs Program for debt service payments \$ 965,061

19 Payable out of the State General Fund (Direct)
20 to the Education Program for the Youth Challenge Program \$ 700,000

21 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

22 EXPENDITURES:

23 Administrative - Authorized Positions (16)

24	Nondiscretionary Expenditures	\$ 10,664
25	Discretionary Expenditures	<u>\$ 33,810,554</u>

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

35 **Objective:** Resource Acquisition and Regulation - Develop an accurate assessment
36 of the resources required to ethically and professionally fund the public defense
37 function in Louisiana.

38 **Performance Indicators:**

39 Number of grants submitted 3

40 **Objective:** Compliance and Service Evaluation - Improve the quality of public
41 defense services for clients.

42 **Performance Indicators:**

43 Number of full assessments using District Assessment Protocol 10

44 **Objective:** Training - Provide ongoing training to all data entry personnel in public
45 defender offices in Louisiana.

46 **Performance Indicator:**

47 Percentage of training recipients who report satisfaction with the training
48 ("3" or higher) 80%

49 **Objective:** Defender Recruitment and Support - Facilitate, maintain and improve
50 communication between the field and LPDB.

51 **Performance Indicator:**

52 Number of site visits 8

53 TOTAL EXPENDITURES \$ 33,821,218

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Louisiana Public Defender Fund	\$ <u>10,664</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>10,664</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 104,579
9	Statutory Dedications:	
10	Louisiana Public Defender Fund	\$ 32,706,295
11	Indigent Parent Representation Program Fund	\$ 979,680
12	DNA Testing Post-Conviction Relief for Indigents Fund	\$ <u>20,000</u>
13	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>33,810,554</u>
14	01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT	
15	EXPENDITURES:	
16	Administrative	
17	Nondiscretionary Expenditures	\$ 23,300,800
18	Discretionary Expenditures	\$ <u>55,750,744</u>
19	Program Description: <i>Provides for the operations of the Superdome and New Orleans Arena.</i>	
20		
21	Objective: Through the Louisiana Superdome, to collect at least \$2.3 million in contract and event parking revenue each year through better controls, aggressive sales, increased rates, and greater number of events.	
22		
23		
24	Performance Indicator:	
25	Dollar amount of contract and parking revenues (in millions)	\$2.5
26		
27	Objective: Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.	
28		
29	Performance Indicator:	
30	Dollar amount of corporate and convention event	
31	income (in millions)	\$0.50
32		
33	Objective: Through the New Orleans Arena, to generate revenue each year from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.	
34		
35	Performance Indicator:	
36	Dollar amount of event revenue (in millions)	\$1.00
37	TOTAL EXPENDITURES	\$ <u>79,051,544</u>
38	MEANS OF FINANCE (NONDISCRETIONARY):	
39	State General Fund by:	
40	Fees & Self-generated Revenues	\$ 22,700,800
41	Statutory Dedications:	
42	Louisiana Stadium and Exposition District License Plate Fund	\$ <u>600,000</u>
43	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>23,300,800</u>
44	MEANS OF FINANCE (DISCRETIONARY):	
45	State General Fund by:	
46	Fees & Self-generated Revenues	\$ 42,218,013
47	Statutory Dedications:	
48	New Orleans Sports Franchise Fund	\$ 6,500,000
49	New Orleans Sports Franchise Assistance Fund	\$ 2,893,905
50	Sports Facility Assistance Fund	\$ <u>4,138,826</u>
51	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>55,750,744</u>

1	Payable out of the State General Fund by		
2	Fees and Self-generated Revenues to the		
3	Administrative Program for operational		
4	expenses	\$	7,131,100
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the New Orleans		
7	Sports Franchise Fund to the Administrative		
8	Program for contractual obligations	\$	2,200,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Sports		
11	Facility Assistance Fund to the Administrative		
12	Program for operational expenses	\$	200,000

13 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 14 **ADMINISTRATION OF CRIMINAL JUSTICE**

15 **EXPENDITURES:**

16	Federal Program - Authorized Positions (25)		
17	Nondiscretionary Expenditures	\$	357,923
18	Discretionary Expenditures	\$	22,845,568
19	Program Description: <i>Advances the overall agency mission through the effective</i>		
20	<i>administration of federal formula and discretionary grant programs as may be</i>		
21	<i>authorized by Congress to support the development, coordination, and when</i>		
22	<i>appropriate, implementation of broad system-wide programs, and by assisting in</i>		
23	<i>the improvement of the state's criminal justice community through the funding of</i>		
24	<i>innovative, essential, and needed initiatives at the state and local level.</i>		
25	Objective: Through the Administration of any Federal Discretionary Program		
26	Funds activity, to secure funding from federal discretionary sources that address the		
27	needs of the criminal and juvenile justice system in Louisiana and administer the		
28	discretionary funds received in an accountable and transparent manner.		
29	Performance Indicator:		
30	Percentage of discretionary grants received that have been awarded	80%	
31	Objective: Through the Administration of the Edward Byrne Memorial Justice		
32	Assistance Program activity, to award and administer funds to the criminal and		
33	juvenile justice system in Louisiana in accordance with their minimum pass-		
34	through requirements.		
35	Performance Indicators:		
36	Minimum percentage of funds passed through to local criminal		
37	justice agencies under the Byrne/JAG Program	75%	
38	Number of Byrne grants awarded	130	
39	Objective: Through the Administration of the Crime Victim Assistance (CVA)		
40	Grant Program activity, to award and administer funds to the criminal and juvenile		
41	justice system in Louisiana in accordance with their minimum pass-through		
42	requirements.		
43	Performance Indicators:		
44	Minimum percentage of funds passed through to each of the		
45	four CVA priority areas for underserved victims	94%	
46	Number of CVA grants awarded	125	
47	Objective: Through the Administration of the Juvenile Accountability Block Grant		
48	(JABG) Program activity, to award and administer funds to the criminal and		
49	juvenile justice system in Louisiana in accordance with their minimum pass-		
50	through requirements.		
51	Performance Indicators:		
52	Minimum percentage of JABG Program funds passed through		
53	to local government	75%	
54	Number of JABG Program grants awarded	25	

1	Objective: Through the Administration of the Juvenile Justice and Delinquency	
2	Prevention (JJDP) Grant Program activity, to award and administer funds to the	
3	criminal and juvenile justice system in Louisiana in accordance with their minimum	
4	pass-through requirements.	
5	Performance Indicators:	
6	Minimum percentage of funds passed through to local agencies	
7	under the JJDP Program	68%
8	Number of JJDP grants awarded	25
9	Objective: Through the Administration of the Violence Against Women (VAW)	
10	Grant Program activity, to award and administer funds to the criminal and juvenile	
11	justice system in Louisiana in accordance with their minimum pass-through	
12	requirements.	
13	Performance Indicators:	
14	Minimum percentage of funds passed through to criminal	
15	justice or nonprofit agencies for VAW programs	90%
16	Number of VAW grants awarded	80
17	State Program - Authorized Positions (15)	
18	Nondiscretionary Expenditures	\$ 6,863,304
19	Discretionary Expenditures	<u>\$ 5,151,214</u>
20	Program Description: <i>Advances the overall agency mission through the effective</i>	
21	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
22	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
23	<i>needed criminal justice initiatives at the state and local levels. Also provides</i>	
24	<i>leadership and coordination of multi-agency efforts in those areas directly relating</i>	
25	<i>to the overall agency mission.</i>	
26	Objective: Through the Administration of the Crime Victims Reparations Program	
27	activity, to compensate a minimum of 850 eligible claims filed under the Crime	
28	Victims Reparations Program within 25 days of receipt.	
29	Performance Indicators:	
30	Number of reparation claims processed	1,400
31	Number of crime victims compensated by the reparation program	775
32	Objective: Through the Administration of the Peace Officer Standards and	
33	Training (POST) Program and Local Law Enforcement activity, to establish and	
34	administer a curriculum for the provision of basic and correction training of peace	
35	officers and reimburse local law enforcement agencies for tuition costs related to	
36	basic and corrections training courses.	
37	Performance Indicators:	
38	Number of basic training courses for peace officers conducted	50
39	Number of corrections training courses conducted	75
40	Objective: Through the Administration of the Drug Abuse Resistance Education	
41	(DARE) Program activity, to allocate and administer drug prevention grant funds	
42	to eligible agencies to provide drug abuse resistance education to Core 5 th /6 th grade	
43	and Junior High classes.	
44	Performance Indicators:	
45	Number of classes presented – Core 5 th /6 th	2,000
46	Number of classes presented – Junior High	600
47	Objective: Through the Administration of the Statewide Automated Victims	
48	Notification System activity, to administer and operate the Louisiana Automated	
49	Victim Notification System (LAVNS) to provide information to registered victims	
50	on offenders' status and location anonymously and free of charge.	
51	Performance Indicators:	
52	Number of parishes participating in the system	64
53	Number of statewide systems participating in the system	2
54	Objective: To develop, implement, and operate a statewide Truancy Assessment	
55	and Service Centers (TASC) Program.	
56	Performance Indicators:	
57	Number of TASC program participants	5,200
58	Number of new IFSPA completed during reporting period	3,100
59	TOTAL EXPENDITURES	<u><u>\$ 35,218,009</u></u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 145,701
3	State General Fund by:	
4	Statutory Dedications:	
5	Crime Victims Reparation Fund	\$ 3,684,985
6	Tobacco Tax Health Care Fund	\$ 2,757,618
7	Drug Abuse Education and Treatment Fund	\$ 275,000
8	Federal Funds	<u>\$ 357,923</u>
9	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 7,221,227</u>
10	MEANS OF FINANCE (DISCRETIONARY):	
11	State General Fund (Direct)	\$ 5,519,422
12	Federal Funds	<u>\$ 22,477,360</u>
13	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 27,996,782</u>
14	Payable out of the State General Fund by	
15	Statutory Dedications out of the Innocence	
16	Compensation Fund to pay all eligible petitioners	
17	in accordance with the provisions of Louisiana	
18	R.S. 15:572.8 and in the event that revenues are	
19	recognized by the Revenue Estimating Conference	
20	as available from the Innocence Compensation Fund	\$ 498,000
21	Payable out of the State General Fund (Direct)	
22	to the State Program for one (1) position and	
23	expenses to develop and to conduct a training	
24	course for Louisiana law enforcement officers	
25	on the subject of investigating and preventing	
26	human trafficking of children for sexual purposes,	
27	in the event that House Bill No. 1025 of the	
28	2014 Regular Session of the Legislature is enacted into law	\$ 250,000
29	01-133 OFFICE OF ELDERLY AFFAIRS	
30	EXPENDITURES:	
31	Administrative - Authorized Positions (22)	
32	Nondiscretionary Expenditures	\$ 267,987
33	Discretionary Expenditures	\$ 3,776,570
34	Program Description: <i>Provides administrative functions including advocacy,</i>	
35	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
36	<i>evaluation services.</i>	
37	Objective: Through the Administration activity, maintain a baseline of 200	
38	training hours for agency staff, contractors, and aging network personnel who	
39	provide services to the elderly on an annual basis.	
40	Performance Indicators:	
41	Percentage of staff, contractors, and aging network employees	
42	who are enabled through training to better provide services to	
43	the elderly	95%
44	Number of hours of training provided to agency staff and contractors	150
45	Objective: Through the Senior RX/Aging and Disability and Resource Center	
46	(ADRC) activity, to provide 43,000 seniors and disabled adults age 21 and older	
47	who have no insurance assistance in obtaining free or reduced prescriptions through	
48	pharmaceutical companies' charitable programs and other requested services.	
49	Performance Indicator:	
50	Total Savings on prescription medication received by clients	\$15,000,000

1	Title III, Title V, Title VII and NSIP - Authorized Positions (2)	
2	Discretionary Expenditures	\$ 30,269,818
3	Program Description: <i>Fosters and assists in the development of cooperative</i>	
4	<i>agreements with federal, state, area agencies, organizations and providers of</i>	
5	<i>supportive services to provide a wide range of support services for older</i>	
6	<i>Louisianians.</i>	
7	Objective: Through the Title III and Nutritional Services Incentive Program	
8	(NSIP) activity, provide for the delivery of supportive and nutritional services to at	
9	least 10% of older individuals to enable them to live dignified, independent, and	
10	productive lives in appropriate settings (using the current available census data).	
11	Performance Indicators:	
12	Number of recipients receiving services from the home and	
13	community-based programs	73,000
14	Percentage of the state elderly population served	8.0%
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.	
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	155
22	Number of persons actually enrolled in the Title V Program	155
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	275
29	Parish Councils on Aging	
30	Discretionary Expenditures	\$ 7,927,918
31	Program Description: <i>Supports local services to the elderly provided by Parish</i>	
32	<i>Councils on Aging by providing funds to supplement other programs,</i>	
33	<i>administrative costs, and expenses not allowed by other funding sources.</i>	
34	Objective: Through the Parish Councils on Aging activity, keep elderly citizens	
35	in the contractor's parish abreast of nutrition programs and other services being	
36	offered through the parish councils on aging or other parish and state resources by	
37	holding a public hearing.	
38	Performance Indicator:	
39	Percentage of seniors with a high nutritional risk serviced	
40	through the nutrition program	40%
41	Senior Centers	
42	Discretionary Expenditures	\$ <u>6,329,631</u>
43	Program Description: <i>Provides facilities where older persons in each parish can</i>	
44	<i>receive support services and participate in activities that foster their independence,</i>	
45	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
46	Objective: Through the Senior Center activity, have all state-funded senior centers	
47	provide access to at least five services: transportation, nutrition, information and	
48	referral, education and enrichment, and health annually.	
49	Performance Indicators:	
50	Percentage of seniors who participate in the congregate meal program	23%
51	Percentage of senior centers providing transportation, nutrition,	
52	information and referral, education and enrichment, and health	100%
53	Number of senior centers	139
54	TOTAL EXPENDITURES	\$ <u>48,571,924</u>
55	MEANS OF FINANCE (NONDISCRETIONARY):	
56	State General Fund (Direct)	\$ <u>267,987</u>
57	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>267,987</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 19,282,170
3	State General Fund by:	
4	Fees & Self Generated Revenues	\$ 12,500
5	Statutory Dedications:	
6	Overcollections Fund	\$ 6,521,928
7	Federal Funds	<u>\$ 22,487,339</u>

8 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 48,303,937

9	EXPENDITURES:	
10	Parish Councils on Aging Program	\$ 5,000,000
11	Senior Centers Program	<u>\$ 1,521,928</u>

12 TOTAL EXPENDITURES \$ 6,521,928

13	MEANS OF FINANCE:	
14	State General Fund (Direct)	<u>\$ 6,521,928</u>

15 TOTAL MEANS OF FINANCING \$ 6,521,928

16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of financing for this agency by reducing the appropriation out of the State General Fund by
 18 Statutory Dedications out of the Overcollections Fund for the Parish Councils on Aging
 19 Program by \$5,000,000 and for the Senior Centers Program by \$1,521,928.

20	Payable out of State General Fund (Direct)	
21	to the Administrative Program for the transfer	
22	of Elderly Protective Services functions,	
23	including twenty-two (22) authorized positions	\$ 2,598,484

24 Provided, however, that out of the funds appropriated herein for the New Orleans Council
 25 on Aging, \$250,000 shall be allocated to the Treme Community Education Program, Inc. for
 26 the Harmony House Senior Citizens Center.

27 **01-254 LOUISIANA STATE RACING COMMISSION**

28	EXPENDITURES:	
29	Louisiana State Racing Commission - Authorized Positions (82)	
30	Nondiscretionary Expenditures	\$ 89,686
31	Discretionary Expenditures	<u>\$ 12,450,967</u>

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

38 **Objective:** Through the Executive Administration activity, to oversee all horse
 39 racing and related wagering and to maintain administrative expenses at 25% or less
 40 of all Self-generated Revenues.

41	Performance Indicators:	
42	Administrative expenses as a percentage of self-generated revenues	22%
43	Annual amount wagered at race tracks and Off-Track Betting (OTB)	
44	parlors (in millions)	260
45	Cost per race	\$1600

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

48	Performance Indicator:	
49	Percentage of humans testing positive	1.4%

1	Objective: Through the Breeder Awards activity, to reimburse the Breeder	
2	Organizations for payments of breeder awards according to statutes.	
3	Performance Indicators:	
4	Percentage of awards issued within 60 days of race	100%
5	Annual amount of breeder awards paid	\$1,700,000
6		
	TOTAL EXPENDITURES	<u>\$ 12,540,653</u>
7	MEANS OF FINANCE (NONDISCRETIONARY):	
8	State General Fund by:	
9	Fees & Self-generated Revenues	\$ 26,218
10	Statutory Dedications:	
11	Pari-mutuel Live Racing Facility Gaming Control Fund	<u>\$ 63,468</u>
12		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 89,686</u>
13	MEANS OF FINANCE (DISCRETIONARY):	
14	State General Fund by:	
15	Fees & Self-generated Revenues	\$ 4,569,578
16	Statutory Dedications:	
17	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 4,531,143
18	Video Draw Poker Device Purse Supplement Fund	<u>\$ 3,350,246</u>
19		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 12,450,967</u>

20 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

21	EXPENDITURES:	
22	Office of Financial Institutions - Authorized Positions (112)	
23	Nondiscretionary Expenditures	\$ 618,069
24	Discretionary Expenditures	<u>\$ 12,906,454</u>
25	Program Description: Licenses, charters, supervises and examines state-	
26	chartered depository financial institutions and certain financial service providers,	
27	including retail sales finance businesses, mortgage lenders, and consumer and	
28	mortgage loan brokers. Also licenses and oversees securities activities in	
29	Louisiana.	
30	Objective: Through the Depository activity, to proactively regulate state chartered	
31	depository institutions by conducting periodic examinations in accordance with OFI	
32	policy guidelines, assigning a rating of 1 to 5 in accordance with federal	
33	interagency policy guidelines (Satisfactory = 1 or 2), and rendering a decision on	
34	complaints within 60 days.	
35	Performance Indicators:	
36	Percentage of examinations conducted within policy guidelines –	
37	depository	95%
38	Percentage of independent examination reports processed within	
39	30 days – depository	90%
40	Percentage of complaints on which a decision was rendered	
41	within 60 days – depository	90%
42	Objective: Through the Non-depository activity, to supervise non-depository	
43	financial service providers to support transparency and to measure compliance with	
44	consumer laws/regulations by calculating the percent of exams with none or only	
45	minor violations, and rendering a decision on 85% of consumer complaints within	
46	60 days, and to serve the non-depository financial service providers by approving	
47	or denying 90% of complete applications within 60 days from the date the	
48	applications are deemed complete.	
49	Performance Indicators:	
50	Percentage of examinations with no violations or only minor	
51	violations – non-depository	90%
52	Percentage of complaints on which a decision was rendered within	
53	60 days – non-depository	85%
54	Percentage of registrations and licenses approved or denied within	
55	60 days of the date they were deemed complete – non-depository	100%

1	Objective: Through the Louisiana Troops to Teachers (TTT) activity, to recruit		
2	and assist military personnel entering second career as teachers and provide to		
3	eligible participants either a financial stipend for teacher certification or a bonus to		
4	teach in a high-need school.		
5	Performance Indicators:		
6	Number of job fairs, presentations, and other contacts made by		
7	TTT program	24	
8	Number of data sheets/registration applications submitted to DANTES		
9	from the LA TTT program	200	
10	Claims - Authorized Positions (8)		
11	Nondiscretionary Expenditures	\$	0
12	Discretionary Expenditures	\$	544,429
13	Program Description: <i>Assists veterans and/or their dependents to receive any and</i>		
14	<i>all benefits to which they are entitled under federal law.</i>		
15	Objective: Through the claims activity, to reach and maintain a 70% approval ratio		
16	of claims and to process a minimum of 43,000 claims per year.		
17	Performance Indicators:		
18	Percentage of claims approved	70%	
19	Number of claims processed	60,000	
20	Average state cost per claim processed	\$13.00	
21	Contact Assistance - Authorized Positions (53)		
22	Nondiscretionary Expenditures	\$	0
23	Discretionary Expenditures	\$	2,924,555
24	Program Description: <i>Informs veterans and/or their dependents of federal and</i>		
25	<i>state benefits to which they are entitled, and assists in applying for and securing</i>		
26	<i>these benefits; and operates offices throughout the state.</i>		
27	Objective: Through the contact assistance activity, to process 135,000 claims per		
28	year and locate approximately 260,000 veterans or dependents to determine their		
29	eligibility for veterans benefits.		
30	Performance Indicators:		
31	Total number of claims processed	135,000	
32	Number of contacts made	260,000	
33	Average state cost per veteran	\$6.68	
34	State Approval Agency - Authorized Positions (3)		
35	Nondiscretionary Expenditures	\$	0
36	Discretionary Expenditures	\$	305,108
37	Program Description: <i>Conducts inspections and provides technical assistance to</i>		
38	<i>programs of education pursued by veterans and other eligible persons under</i>		
39	<i>statute. The program also works to ensure that programs of education, job training,</i>		
40	<i>and flight schools are approved in accordance with Title 38, relative to plan of</i>		
41	<i>operation and veteran's administration contract.</i>		
42	Objective: Through the State Approval Agency activity, to achieve 100%		
43	compliance with the U.S. Department of Veteran Affairs performance contract.		
44	Performance Indicator:		
45	Percentage of contract requirement achieved	100%	
46	State Veterans Cemetery - Authorized Positions (23)		
47	Nondiscretionary Expenditures	\$	0
48	Discretionary Expenditures	\$	1,313,244
49	Program Description: <i>State Veterans Cemetery consists of the Northwest</i>		
50	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central</i>		
51	<i>Louisiana State Veterans Cemetery in Vernon, Louisiana.</i>		
52	Objective: Through the cemetery activity, to achieve 100% compliance with the		
53	rules and regulations set forth in 38 U.S.C..		
54	Performance Indicators:		
55	Percentage in compliance with 38 U.S.C.	100%	
56	Percentage of daily interment or inurnment sites that are marked		
57	with a correctly aligned temporary marker by the		
58	close of business each day	100%	
59	Percentage of visually prominent areas that are generally weed free	95%	
60	Percentage of graves marked with a permanent marker that is set		
61	within 60 days of the interment	100%	
62	Percentage of buildings and structures that are assessed as		
63	acceptable for their function	100%	
64	TOTAL EXPENDITURES	\$	<u>8,068,893</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 500,118
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 500,118</u>

4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 5,272,785
6	State General Fund by:	
7	Interagency Transfers	\$ 397,713
8	Fees & Self-generated Revenues	\$ 921,939
9	Statutory Dedications:	
10	Louisiana Military Family Assistance Fund	\$ 115,528
11	Federal Funds	<u>\$ 860,810</u>
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,568,775</u>

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

15 **03-131 LOUISIANA WAR VETERANS HOME**

16 EXPENDITURES:

17	Louisiana War Veterans Home - Authorized Positions (142)	
18	Nondiscretionary Expenditures	\$ 134,998
19	Discretionary Expenditures	<u>\$ 10,250,312</u>
20	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
21	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
22	<i>capacity. The war home, located in Jackson, Louisiana, opened in 1982 to meet the</i>	
23	<i>growing long-term healthcare needs of Louisiana's disabled and homeless veterans.</i>	
24	Objective: Through the Louisiana War Veterans Home activity, to maintain an	
25	occupancy rate of no less than 89% on nursing care units.	
26	Performance Indicators:	
27	Percentage of occupancy – nursing care	92%
28	Average daily census - nursing care	148
29	Average cost per patient day	\$185.71
30	Average state cost per patient day	0

31	TOTAL EXPENDITURES	<u>\$ 10,385,310</u>
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32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ 93,999
35	Federal Funds	<u>\$ 40,999</u>
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 134,998</u>

37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund by:	
39	Interagency Transfers	\$ 115,980
40	Fees & Self-generated Revenues	\$ 2,939,735
41	Federal Funds	<u>\$ 7,194,597</u>
42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,250,312</u>

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

2 EXPENDITURES:

3	Northeast Louisiana War Veterans Home - Authorized Positions (149)	
4	Nondiscretionary Expenditures	\$ 34,585
5	Discretionary Expenditures	<u>\$ 10,215,985</u>
6	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
7	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
8	<i>capacity. The war home, located in Monroe, Louisiana, opened in December 1996</i>	
9	<i>to meet the growing long-term healthcare needs of Louisiana's disabled and</i>	
10	<i>homeless veterans.</i>	
11	Objective: Through the Northeast La War Veterans Home activity, to maintain an	
12	occupancy rate of no less than 97% on nursing care units.	
13	Performance Indicators:	
14	Percentage of occupancy - nursing care	94%
15	Average daily census - nursing care	146
16	Average cost per patient day	\$196.43
17	Average state cost per patient day	0
18	TOTAL EXPENDITURES	<u>\$ 10,250,570</u>

19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund by:	
21	Fees & Self-generated Revenues	\$ 11,749
22	Federal Funds	<u>\$ 22,836</u>
23	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 34,585</u>

24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund by:	
26	Interagency Transfers	\$ 88,716
27	Fees & Self-generated Revenues	\$ 2,781,401
28	Federal Funds	<u>\$ 7,345,868</u>
29	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,215,985</u>

30 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

31 EXPENDITURES:

32	Southwest Louisiana War Veterans Home - Authorized Positions (148)	
33	Nondiscretionary Expenditures	\$ 11,958
34	Discretionary Expenditures	<u>\$ 10,418,988</u>
35	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
36	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
37	<i>capacity. The war home, located in Jennings, Louisiana, opened in April 2004</i>	
38	<i>to meet the growing long-term healthcare needs of Louisiana's disabled and homeless</i>	
39	<i>veterans.</i>	
40	Objective: Through Southwest La War Veterans Home activity, to maintain an	
41	occupancy rate of no less than 94% on nursing care units.	
42	Performance Indicators:	
43	Percentage of occupancy - nursing care	95%
44	Average daily census - nursing care	146
45	Average cost per patient day	\$195.00
46	Average state cost per patient day	0
47	TOTAL EXPENDITURES	<u>\$ 10,430,946</u>

48 MEANS OF FINANCE (NONDISCRETIONARY):

49	State General Fund by:	
50	Fees & Self-generated Revenues	\$ 3,728
51	Federal Funds	<u>\$ 8,230</u>
52	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 11,958</u>

1 MEANS OF FINANCE (DISCRETIONARY):

2 State General Fund by:

3 Fees & Self-generated Revenues \$ 3,081,859
 4 Federal Funds \$ 7,337,129

5 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 10,418,988

6 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

7 EXPENDITURES:

8 Northwest Louisiana War Veterans Home - Authorized Positions (148)

9 Nondiscretionary Expenditures \$ 66,609
 10 Discretionary Expenditures \$ 10,102,811

11 **Program Description:** *To provide medical and nursing care to eligible Louisiana*
 12 *veterans in an effort to return the veteran to the highest physical and mental*
 13 *capacity. The war home, located in Bossier City, Louisiana, opened in April 2007*
 14 *to meet the growing long-term healthcare needs of Louisiana's disabled and*
 15 *homeless veterans.*

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

18 **Performance Indicators:**

19 Percentage of occupancy - nursing care 95.0%
 20 Average daily census - nursing care 144.0
 21 Average cost per patient day \$197.21
 22 Average state cost per patient day 0

23 TOTAL EXPENDITURES \$ 10,169,420

24 MEANS OF FINANCE (NONDISCRETIONARY):

25 State General Fund by:

26 Fees & Self-generated Revenues \$ 43,773
 27 Federal Funds \$ 22,836

28 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 66,609

29 MEANS OF FINANCE (DISCRETIONARY):

30 State General Fund by:

31 Fees & Self-generated Revenues \$ 2,919,990
 32 Federal Funds \$ 7,182,821

33 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 10,102,811

34 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

35 EXPENDITURES:

36 Southeast Louisiana War Veterans Home - Authorized Positions (147)

37 Nondiscretionary Expenditures \$ 11,958
 38 Discretionary Expenditures \$ 11,315,278

39 **Program Description:** *To provide medical and nursing care to eligible Louisiana*
 40 *veterans in an effort to return the veteran to the highest physical and mental*
 41 *capacity. The war home, located in Reserve, Louisiana, opened in June 2007 to*
 42 *meet the growing long-term healthcare needs of Louisiana's disabled and homeless*
 43 *veterans.*

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

46 **Performance Indicators:**

47 Percentage of occupancy - nursing care 95.0%
 48 Average daily census - nursing care 149.0
 49 Average cost per patient day \$195.59
 50 Average state cost per patient day 0

51 TOTAL EXPENDITURES \$ 11,327,236

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 3,728
4	Federal Funds	\$ <u>8,230</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>11,958</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 708,570
9	Fees & Self-generated Revenues	\$ 3,638,585
10	Federal Funds	\$ <u>6,968,123</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>11,315,278</u>

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (71)

18	Nondiscretionary Expenditures	\$ 785,111
19	Discretionary Expenditures	\$ 9,512,615

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

30	Objective: To ensure that at least 80% of all agency objectives are met.	
31	Performance Indicator:	
32	Percentage of objectives met	80.0%
33	Objective: To achieve no repeat audit findings on accounting procedures.	
34	Performance Indicator:	
35	Number of repeat audit findings	0
36	Objective: To complete Election Day payrolls within 30 days following an election.	
37		
38	Performance Indicator:	
39	Percentage of parish election payrolls completed within 30 days of the	
40	election date	90%
41	Objective: Legal Support Services will successfully represent the department in	
42	election contests and various other cases involving election activities.	
43	Performance Indicator:	
44	Percentage of local government entity election expenses invoiced within	
45	established performance standard	90%
46	Objective: To prepare and mail 95% of commission oaths, oath of office forms,	
47	laminated identification cards to all elected officials no later than two weeks prior	
48	to officials taking office.	
49	Performance Indicator:	
50	Percentage of commission documents mailed to elected officials 2	
51	weeks prior to officials taking office	95%

1	Objective: The program will enable absentee returns to be more accurately and		
2	quickly tabulated by providing support for parish board of election supervisors in		
3	tabulating votes through the preparation and distribution of test materials prior to		
4	election day for all parishes having an election.		
5	Performance Indicator:		
6	Percentage of parishes having an election for which		
7	test materials were prepared and distributed at least 10		
8	days prior to the election	100%	
9	Archives and Records - Authorized Positions (32)		
10	Nondiscretionary Expenditures	\$	0
11	Discretionary Expenditures	\$	3,629,918
12	Program Description: <i>Serves as the official state archival repository for all</i>		
13	<i>documents judged to have sufficient historical or practical value to warrant</i>		
14	<i>preservation by the state. Also provides a records management program for</i>		
15	<i>agencies of state government and political subdivisions of the state; provides access</i>		
16	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>		
17	<i>political, natural resources, economic resources, and heritage of Louisianans.</i>		
18	Objective: Program will ensure its ability to accommodate adequately all records		
19	transferred to its custody.		
20	Performance Indicators:		
21	Percentage of qualified records accepted	90%	
22	Percentage of accessions processed within 7 working days of receipt	90%	
23	Number of new accessions received	50	
24	Objective: The program will ensure the percentage of statewide agencies without		
25	approved record retention schedules will not exceed 55%.		
26	Performance Indicator:		
27	Percentage of statewide agencies operating without approved retention		
28	schedules	55%	
29	Objective: To improve accessibility to archival and genealogical collections by		
30	increasing the number of records available in research room databases by 50,000		
31	records each year.		
32	Performance Indicators:		
33	Number of records added to research room databases	50,000	
34	Objective: To improve accessibility issues surrounding the state's electronic		
35	records with long-term and/or archival value, the program will increase the number		
36	of agencies with current imaging electronic surveys on file with the State Archives		
37	in FY 2015.		
38	Performance Indicators:		
39	Percentage of Major Statewide Agencies with Current		
40	Imaging Survey on File	31%	
41	Objective: This program will work to increase awareness that records management		
42	and records preservation recovery should be considered in the even to disasters		
43	impacting governmental agencies in Louisiana through increased general training		
44	to agencies and improving contacts among first responders in FY 2015.		
45	Performance Indicators:		
46	Number of policies, procedures and guidelines		
47	produced or revised posted to the Program's web site	10	
48	Museum and Other Operations - Authorized Positions (32)		
49	Nondiscretionary Expenditures	\$	0
50	Discretionary Expenditures	\$	3,745,452
51	Program Description: <i>Develops and supervises operations of the Louisiana State</i>		
52	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>		
53	<i>the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana</i>		
54	<i>Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the</i>		
55	<i>Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music</i>		
56	<i>Cavalcade.</i>		
57	Objective: To ensure the total cost per visitor for operating program museums will		
58	not exceed \$20.00.		
59	Performance Indicator:		
60	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 (53)	
8	Nondiscretionary Expenditures	\$ 0
9	Discretionary Expenditures	<u>\$ 8,305,832</u>
10	Program Description: <i>Certifies and/or registers documents relating to</i>	
11	<i>incorporation, trademarks, partnerships, and foreign corporations doing business</i>	
12	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
13	<i>64 parish Clerks of Court; provides direct computer access to corporate filings;</i>	
14	<i>acts as an agent for service of process on certain foreign corporations and</i>	
15	<i>individuals; and processes the registrations of certain tax-secured bonds.</i>	
16	Objective: To maintain an efficient filing system that will continue to have a	
17	document error rate from customer filings of no more than 7%.	
18	Performance Indicator:	
19	Percentage of documents returned	7.0%
20	Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial	
21	Code (UCC) and Farm Products filings.	
22	Performance Indicator:	
23	Percentage accuracy in data entry of UCC and Farm Product filings	99.0%
24	Objective: To process 100% of all service of process suits received within 24	
25	hours of being served to the program.	
26	Performance Indicator:	
27	Percentage of suits processed within 24 hours of receipt	100%
28	Objective: To convert archived charter documents from microfilm and microfiche	
29	formats to digital images converted by at least 300,000 images each year.	
30	Performance Indicator:	
31	Images converted in current fiscal year	300,000
32	Objective: To ensure the quality of the data used to generate reports for GeauxBiz	
33	customers, at least once each fiscal year the activity will request updated	
34	information from regulatory entities.	
35	Performance Indicator:	
36	Completed annual request for information	1
37	Completed update of contact information in program's database	1
38	TOTAL EXPENDITURES	<u>\$ 76,359,207</u>
39	MEANS OF FINANCE (NONDISCRETIONARY):	
40	State General Fund (Direct) (more or less estimated)	\$ 28,936,238
41	State General Fund by:	
42	Fees & Self-generated Revenue (more or less estimated)	<u>\$ 2,930,879</u>
43	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 31,867,117</u>
44	MEANS OF FINANCE (DISCRETIONARY):	
45	State General Fund (Direct) (more or less estimated)	\$ 21,986,334
46	State General Fund by:	
47	Interagency Transfers	\$ 334,980
48	Fees & Self-generated Revenues (more or less estimated)	\$ 21,656,698
49	Statutory Dedication:	
50	Help Louisiana Vote Fund, Election Administration	\$ 191,000
51	Help Louisiana Vote Fund, Voting Access Account	\$ 210,000
52	Shreveport Riverfront and Convention Center and	
53	Independence Stadium	<u>\$ 113,078</u>
54	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 44,492,090</u>

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

3 Payable out of the State General Fund by
 4 Interagency Transfers to the Archives and
 5 Records Program for operating services \$ 12,750

6 Payable out of the State General Fund (Direct) to
 7 the Elections Program for the annualization of the
 8 retirement base adjustment and step increases for
 9 the parish registrars of voters \$ 1,011,858

10 Payable out of the State General Fund by
 11 Fees and Self-generated Revenues to the
 12 Elections Program \$ 200,000

13 **DEPARTMENT OF JUSTICE**

14 **04-141 OFFICE OF THE ATTORNEY GENERAL**

15 **EXPENDITURES:**

16 **Administrative - Authorized Positions (54)**

17 Nondiscretionary Expenditures \$ 1,576,846
 18 Discretionary Expenditures \$ 5,061,057

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

26 **General Performance Information:**

27 *(All data are for FY 2012-2013)*

28 *Number of collectors 10*

29 **Objective:** Through the Administrative Program, to ensure that 95% of new
 30 employees attend an orientation training within the fiscal year by June 30, 2019.

31 **Performance Indicator:**

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

34 **Objective:** Through the Collections Section, to collect at least \$4,000,000 in
 35 outstanding student loans and \$5,000,000 in total collections each fiscal year by
 36 2019.

37 **Performance Indicators:**

38 Total collections \$5,000,000
 39 Total student loan collections \$4,000,000

40 **Civil Law - Authorized Positions (75)**

41 Nondiscretionary Expenditures \$ 93,683
 42 Discretionary Expenditures \$ 17,756,636

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

47 **General Performance Information:**

48 *(All data are for FY 2012-2013)*

49 *Number of opinions released 191*

50 *Average total time from receipt to release of an opinion (in days) 43*

51 *Number of opinions withdrawn 50*

52 *Number of opinions requested 229*

53 *Number of cases received 342*

54 *Number of cases contracted to outside firms 0*

55 *Number of consumer complaints received 3,743*

1	Objective: Through the Civil Division, maintain an average 30-days response time	
2	for research and writing opinions through June 30, 2019.	
3	Performance Indicator:	
4	Average response time for attorney to research and write	
5	opinions (in days)	30
6	Objective: Through the Civil Division, to retain in-house 98% of the litigation	
7	cases received during each fiscal year by June 30, 2019.	
8	Performance Indicator:	
9	Percentage of cases handled in-house	98%
10	Objective: Through the Civil Division, to provide legal services to at least 50 state	
11	boards and commissions.	
12	Performance Indicator:	
13	Number boards and commissions represented this fiscal year	55
14	Objective: Through the Tobacco Section, to enforce the terms of the Master	
15	Settlement Agreement against the participating manufacturers by conducting at	
16	least 200 inspections (site checks and/or field checks) of tobacco retail	
17	establishments (at least 50 per quarter), notify violators of violations within 15	
18	days, and re-inspect within 6 months each fiscal year by June 30, 2019.	
19	Performance Indicators:	
20	Percentage of violation notices sent within 15 days of an inspection	
21	finding a violation	100%
22	Number of random site checks (inspections) conducted at retail tobacco	
23	outlets each quarter	50
24	Objective: Through the Tobacco Section, to conduct at least six inspections (site	
25	checks and/or field checks) of tobacco-sponsored events in order to identify and	
26	remedy violations of the Master Settlement Agreement each fiscal year by June 30,	
27	2019.	
28	Performance Indicator:	
29	Number of inspections of tobacco-sponsored special events performed	6
30	Objective: Through the Consumer Protection Section, to respond to 100% of	
31	consumer complaints with informal resolutions within 90 days of receiving the	
32	complaint by June 30, 2019.	
33	Performance Indicator:	
34	Percentage of consumer complaints responded to within	
35	90 days of receipt	100%
36	Objective: Through the Community Education Assistance Section, to provide	
37	violence, abuse and sexual harassment response in-service training to 1,500 law	
38	enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2019.	
39	Performance Indicator:	
40	Number of law enforcement officers who received Department	
41	of Justice violence, abuse and sexual harassment response	
42	in-service training	600
43	Objective: To provide and maintain a strong outreach program by providing public	
44	presentations on civil law programs and responding to constituent calls and	
45	inquires.	
46	Performance Indicators:	
47	Total number of presentations made to public and private entities	60
48	Total number of constituent services tickets	6,000
49	Number of specialized inquiries received from state, local or	
50	private entities	1,200
51	Objective: To review for approval of 100% of DEQ penalty settlements strictly in	
52	compliance with time limits each fiscal year by 2019.	
53	Performance Indicator:	
54	Number of settlements received for review	50
55	Objective: Investigate 100% of consumer and business complaints of insurance	
56	fraud with informal resolution within 60 days each fiscal year by June 30, 2019.	
57	Performance Indicator:	
58	Percent of Civil Insurance Fraud petitions filed within 60 days	60%
59	Objective: Bring 85% of consumer and business complaints of insurance fraud to	
60	resolution within 90 days by June 30, 2019.	
61	Performance Indicator:	
62	Percent of investigation initiated during the fiscal year that have been	
63	brought to resolution within 90 days.	70%

1	Criminal Law and Medicaid Fraud - Authorized Positions (114)	
2	Authorized Other Charges Positions (1)	
3	Nondiscretionary Expenditures	\$ 404,568
4	Discretionary Expenditures	\$ 14,629,810
5	Program Description: <i>Conducts or assists in criminal prosecutions; acts as</i>	
6	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>	
7	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>	
8	<i>prepares attorney general opinions concerning criminal law; operates White Collar</i>	
9	<i>Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i>	
10	<i>investigates and prosecutes individuals and entities defrauding the Medicaid</i>	
11	<i>Program or abusing residents in health care facilities and initiates recovery of</i>	
12	<i>identified overpayments; and provides investigation services for the department.</i>	
13	General Performance Information:	
14	<i>(All data are for FY 2012-2013)</i>	
15	<i>Criminal Division:</i>	
16	<i>Number of cases opened</i>	395
17	<i>Number of cases closed</i>	346
18	<i>Number of recusals received</i>	307
19	<i>Number of requests for assistance</i>	94
20	<i>Number of parishes served</i>	54
21	<i>Medicaid Fraud Control Unit:</i>	
22	<i>Total judgments obtained during fiscal year—all sources</i>	\$157,785,561
23	<i>Total dollar amount of collections—all sources</i>	\$87,114,780
24	<i>High Technology Crime Unit:</i>	
25	<i>Total arrests from proactive online investigations</i>	73
26	Objective: Through the Criminal Division, to handle in-house 95% of all cases	
27	received through recusal.	
28	Performance Indicator:	
29	Percentage of cases received by recusal in-house	95%
30	Objective: Through the Investigations Section, to initiate or assist in 500	
31	investigations per fiscal year by June 30, 2019.	
32	Performance Indicator:	
33	Number of investigations opened	500
34	Objective: Through the Medicaid Fraud Control Unit, open at least 250	
35	investigations annually.	
36	Performance Indicators:	
37	Number of investigations opened	250
38	Number of outreach training programs provided to	
39	law enforcement, healthcare providers, professional	
40	organizations and community organizations	50
41	Objective: Through the Medicaid Fraud Control Unit, to notify complainant in	
42	90% of opened cases within 5 working days of acceptance of complaint.	
43	Performance Indicator:	
44	Percentage of opened cases where complainant was notified within 5	
45	working days of acceptance of complaint	90%
46	Objective: Through the High Technology Crime Unit, to generate 240 Internet	
47	Crimes Against Children cases from proactive online investigations by June 30,	
48	2019.	
49	Performance Indicator:	
50	Number of Internet Crimes Against Children cases generated from proactive	
51	online investigations per fiscal year	95
52	Risk Litigation - Authorized Positions (172)	
53	Nondiscretionary Expenditures	\$ 1,596,298
54	Discretionary Expenditures	\$ 16,470,620
55	Program Description: <i>Provides legal representation for the Office of Risk</i>	
56	<i>Management, the Self-Insurance Fund, the State of Louisiana and its departments,</i>	
57	<i>agencies, boards and commissions and their officers, officials, employees and</i>	
58	<i>agents in all claims covered by the State Self-Insurance Fund, and all tort claims</i>	
59	<i>whether or not covered by the Self-Insurance Fund. The Division has six regional</i>	
60	<i>offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake</i>	
61	<i>Charles) that handle litigation filed in the geographical areas covered by the</i>	
62	<i>regional offices.</i>	
63	Objective: Through the Litigation Program, to better utilize the funds available to	
64	the Office of Risk Management for legal expense by handling in-house at least 85%	
65	of risk litigation cases opened during each fiscal year through June 30, 2019.	
66	Performance Indicators:	
67	Percentage of new risk litigation cases handled in-house	85.0%

1	Gaming - Authorized Positions (51)	
2	Nondiscretionary Expenditures	\$ 341,641
3	Discretionary Expenditures	<u>\$ 5,322,416</u>
4	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
5	<i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i>	
6	<i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i>	
7	<i>Corporation) and represents them in legal proceedings.</i>	
8	Objective: Through the License and Compliance section, to forward 95% of video	
9	gaming administrative action and denial files to the Louisiana Gaming Control	
10	Board within 60 business days of assignment by June 30, 2019.	
11	Performance Indicator:	
12	Percent of video gaming administrative action and denial files processed	
13	within 60 business days of assignment	95%
14	Objective: Through the License and Compliance Section, to forward 95% of	
15	casino gaming administrative action and denial files to the Louisiana Gaming	
16	Control Board within 30 business days of assignment by June 30, 2019.	
17	Performance Indicator:	
18	Percent of casino gaming administrative action or denial files processed	
19	within 30 business days of assignment	95%
20	TOTAL EXPENDITURES	<u>\$ 63,253,575</u>
21	MEANS OF FINANCE (NONDISCRETIONARY):	
22	State General Fund (Direct)	\$ 1,793,575
23	State General Fund by:	
24	Interagency Transfers	\$ 1,703,309
25	Fees & Self-generated Revenues	\$ 7,646
26	Statutory Dedications:	
27	Department of Justice Debt Collection Fund	\$ 114,734
28	Medical Assistance Program Fraud Detection Fund	\$ 3,558
29	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 46,815
30	Riverboat Gaming Enforcement Fund	\$ 101,050
31	Tobacco Settlement Enforcement Fund	\$ 42,906
32	Video Draw Poker Device Fund	\$ 191,356
33	Federal Funds	<u>\$ 8,087</u>
34	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 4,013,036</u>
35	MEANS OF FINANCE (DISCRETIONARY):	
36	State General Fund (Direct)	\$ 6,603,820
37	State General Fund by:	
38	Interagency Transfers	\$ 20,225,031
39	Fees & Self-generated Revenues	\$ 11,263,315
40	Statutory Dedications:	
41	Department of Justice Debt Collection Fund	\$ 2,125,406
42	Department of Justice Legal Support Fund	\$ 1,000,000
43	Insurance Fraud Investigation Fund	\$ 594,925
44	Louisiana Fund	\$ 2,148,200
45	Medical Assistance Program Fraud Detection Fund	\$ 1,499,569
46	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 794,876
47	Riverboat Gaming Enforcement Fund	\$ 1,800,736
48	Sex Offender Registry Technology Fund (more or less estimated)	\$ 450,000
49	Tobacco Control Special Fund	\$ 203,000
50	Tobacco Settlement Enforcement Fund	\$ 366,201
51	Video Draw Poker Device Fund	\$ 2,339,133
52	Federal Funds	<u>\$ 7,826,327</u>
53	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 59,240,539</u>

54 Provided, however, that the Department of Justice shall submit a monthly status report to the
 55 legislative auditor, the commissioner of administration, and the Joint Legislative Committee
 56 on the Budget, which format shall be determined by the division of administration. Such
 57 status report shall include, for each contract for which payment has been made in the fiscal

1 year, a description of the contract, the name of the payee, the amount paid the prior month,
2 and the amount paid to date in the current fiscal year.

3 Provided, however, that from the monies appropriated to the Civil Law Program, the amount
4 of \$75,000 shall be allocated to the Advocacy Center for the Supported Independent Living
5 Advocacy Project.

6 The commissioner of administration is authorized and directed to increase the number of
7 authorized positions for the Criminal Law and Medicaid Fraud Program by one (1) position
8 in the event House Bill No. 637 of the 2014 Regular Session of the Louisiana Legislature
9 is enacted into law.

10	EXPENDITURES:	
11	Civil Law Program	\$ 3,235,295
12	Criminal Law and Medicaid Fraud Program	<u>\$ 461,202</u>
13	TOTAL EXPENDITURES	<u>\$ 3,696,497</u>

14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 3,696,497
16	TOTAL MEANS OF FINANCING	<u>\$ 3,696,497</u>

17 The commissioner of administration is hereby authorized and directed to adjust the means
18 of financing for this agency by reducing the appropriation out of the State General Fund by
19 Fees and Self-generated Revenues for the Civil Law Program by \$4,102,769 and for the
20 Criminal Law and Medicaid Fraud Program by \$461,202, to be comprised of revenues from
21 the National Mortgage Settlement Agreement.

22	Payable out of the State General Fund (Direct)	
23	to the Civil Law Program	\$ 2,000,000

24 **OFFICE OF THE LIEUTENANT GOVERNOR**

25 **04-146 LIEUTENANT GOVERNOR**

26	EXPENDITURES:	
27	Administrative Program - Authorized Positions (7)	
28	Nondiscretionary Expenditures	\$ 281,253
29	Discretionary Expenditures	\$ 1,257,291
30	Program Description: <i>Performs various duties of the Lt. Governor, which</i>	
31	<i>includes serving as the Commissioner of the Department of Culture, Recreation and</i>	
32	<i>Tourism with responsibility for planning and developing its policies and promoting</i>	
33	<i>its programs and services. Houses effort to establish Louisiana as a premier</i>	
34	<i>retirement destination.</i>	

35 **Objective:** To achieve 100% of the stated objectives of each program within the
36 Office of the Lieutenant Governor and the Department of Culture, Recreation and
37 Tourism annually through 2019.

38	Performance Indicators:	
39	Percentage of DCRT and OLG objectives achieved	95%
40	Number of repeat reportable audit findings	0

41 **Objective:** To market Louisiana as a preferred retirement destination, help local
42 communities develop their own marketing efforts, connect the statewide marketing
43 efforts to local community efforts.

44	Performance Indicator:	
45	Number of communities receiving the certified	
46	retirement community designation	8

47 **Objective:** Provide technical support and facilitation to elected officials,
48 governmental agencies, local economic development organizations and local
49 developers (and local communities) to improve Louisiana's assets and standing as
50 a preferred retirement destination in order to build a collaborative network of state
51 agencies and other regional organizations by 2019.

52	Performance Indicator:	
53	Number of entities comprising the network	40

1	Grants Program - Authorized Other Charges Positions (4)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 5,788,578
4	Program Description: <i>Administers grants, primarily through the Corporation for</i>	
5	<i>National Service, for service programs targeted to address community needs in</i>	
6	<i>areas of education, the environment, health care, and public safety; houses the</i>	
7	<i>Louisiana Serve Commission.</i>	
8	Objective: Through the Louisiana Serve activity, to increase the total number of	
9	people served by the AmeriCorps program to 100,000 by 2019.	
10	Performance Indicators:	
11	Number of participants in AmeriCorps programs	800
12	Total number of people served by the AmeriCorps programs	25,000
13	Objective: Through the Louisiana Serve activity, to increase the volunteer rate in	
14	Louisiana among its citizens to 25% by 2019.	
15	Performance Indicator:	
16	Number of registered volunteers annually	17,250
17	TOTAL EXPENDITURES	<u>\$ 7,327,122</u>
18	MEANS OF FINANCE (NONDISCRETIONARY):	
19	State General Fund (Direct)	<u>\$ 281,253</u>
20	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 281,253</u>
21	MEANS OF FINANCE (DISCRETIONARY):	
22	State General Fund (Direct)	\$ 1,201,614
23	State General Fund by:	
24	Interagency Transfers	\$ 325,000
25	Fees and Self-generated Revenues	\$ 10,000
26	Federal Funds	<u>\$ 5,509,255</u>
27	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,045,869</u>
28	DEPARTMENT OF TREASURY	
29	04-147 STATE TREASURER	
30	EXPENDITURES:	
31	Administrative - Authorized Positions (24)	
32	Nondiscretionary Expenditures	\$ 140,128
33	Discretionary Expenditures	\$ 6,722,918
34	Program Description: <i>Provides leadership, support, and oversight necessary to</i>	
35	<i>be responsible for and manage, direct, and ensure the effective and efficient</i>	
36	<i>operation of the programs within the Department of the Treasury to the benefit of</i>	
37	<i>the public's interest.</i>	
38	Objective: Through the Administration activity, to provide executive leadership	
39	and support to all Department activities to help achieve 100% of the department's	
40	objectives for the fiscal year ending June 30, 2015.	
41	Performance Indicator:	
42	Percentage of department operational objectives achieved	
43	during fiscal year	100%
44	Financial Accountability and Control - Authorized Positions (17)	
45	Nondiscretionary Expenditures	\$ 155,614
46	Discretionary Expenditures	\$ 3,635,966
47	Program Description: <i>Provides the highest quality of accounting and fiscal</i>	
48	<i>controls of all monies deposited in the Treasury, assures that monies on deposit in</i>	
49	<i>the Treasury are disbursed from Treasury in accordance with constitutional and</i>	
50	<i>statutory law for the benefit of the citizens of the State of Louisiana, and provides</i>	
51	<i>for the internal management and finance functions of the Treasury.</i>	
52	Objective: Through the Fiscal Control activity, to provide fiscal support to all	
53	departmental activities to help achieve 100% of their objectives for the fiscal year	
54	by June 30, 2015.	
55	Performance Indicator:	
56	Number of repeat audit findings related to support services	
57	reported by the legislative auditor	0
58	Average number of days to complete monthly reconciliation	15

1	Debt Management - Authorized Positions (9)	
2	Nondiscretionary Expenditures	\$ 121,992
3	Discretionary Expenditures	\$ 1,424,745
4	Program Description: <i>Provides staff for the State Bond Commission as the lead</i>	
5	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
6	<i>local debt; is responsible for payment of debt service; provides assistance to state</i>	
7	<i>agencies, local governments, and public trusts with issuance of debt; and</i>	
8	<i>disseminates information to bond rating agencies and investors who purchase state</i>	
9	<i>bonds. Annually, the State Treasury manages approximately \$300 to \$500 million</i>	
10	<i>in new state general obligation debt, provides oversight on approximately \$2.0</i>	
11	<i>billion in loans by local governments, and authorizes new bonded indebtedness</i>	
12	<i>that averages over \$515 million for local governments.</i>	
13	Objective: Through the Debt Management activity, to ensure the State Bond	
14	Commission is provided the support services required to accomplish its	
15	constitutional mandates through June 30, 2015.	
16	Performance Indicator:	
17	Percentage of State Bond Commission mandates not met due	
18	to insufficient support services.	0%
19	Investment Management - Authorized Positions (4)	
20	Nondiscretionary Expenditures	\$ 0
21	Discretionary Expenditures	\$ <u>2,409,909</u>
22	Program Description: <i>Invests state funds deposited in the State Treasury in a</i>	
23	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
24	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
25	<i>the various funds under management.</i>	
26	Objective: Through the Investment Management activity, to maximize the	
27	investment income for beneficiaries of the State General Fund while protecting the	
28	principal, within the guidelines of LRS 49:327, during the fiscal year ending June	
29	30, 2015.	
30	Performance Indicator:	
31	Fiscal year-end annual yield on State General Fund investments	
32	(expressed as a percentage)	1.5%
33	Percent of the five-year historical rolling average investment	
34	income that is earned	55%
35	Objective: Through the Investment Management Activity, to maximize the	
36	investment income for the beneficiaries of the Louisiana Educational Quality Trust	
37	Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327	
38	and LRS 17:3803, during the fiscal year ending June 30, 2015.	
39	Performance Indicators:	
40	Percent of the five-fiscal year historical rolling average	
41	investment income that is earned	80%
42	LEQTF Permanent Fund fair market value (in millions)	\$1,150
43	Objective: Through the Investment Management activity, to maximize the	
44	investment income for the beneficiaries of the Millennium Trust Fund while	
45	protecting principle, within the guidelines of LRS 49:327 and LRS 39:98.2, during	
46	the fiscal year ending June 30, 2015.	
47	Performance Indicators:	
48	Fiscal year-end annual total return on Millennium Trust investment	
49	(expressed as a percentage)	3.0%
50	Percent of the five-fiscal year historical rolling average	
51	investment income that is earned	55%
52	Objective: Through the Investment Management activity, to maximize the	
53	investment income for the beneficiaries of the Medicaid Trust Fund for the Elderly	
54	while protecting the principal, within the guidelines of LRS 49:327 and LRS	
55	46:2691, during the fiscal year ending June 30, 2015.	
56	Performance Indicators:	
57	Percent of the five-fiscal year historical rolling average investment	
58	income that is earned, but is adjusted for prior year	
59	historical withdrawals	50%
60	TOTAL EXPENDITURES	\$ <u>14,611,272</u>

1 MEANS OF FINANCE (NONDISCRETIONARY):

2 State General Fund by:

3 Fees & Self-generated Revenue from Prior
4 and Current Year Collections per R.S. 39:1405.1 \$ 417,734

5 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 417,734

6 MEANS OF FINANCE (DISCRETIONARY):

7 State General Fund by:

8 Interagency Transfers \$ 1,628,452

9 Fees & Self-generated Revenues from Prior
10 and Current Year Collections per R.S. 39:1405.1 \$ 8,605,213

11 Statutory Dedications:

12 Medicaid Trust Fund for the Elderly \$ 818,458

13 Louisiana Quality Education Support Fund \$ 670,415

14 Geaux Pass Transition Fund \$ 2,300,000

15 Millennium Trust Fund \$ 171,000

16 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 14,193,538

17 Provided, however, that the commissioner of administration is authorized and directed to
18 adjust the means of financing for State Treasurer by reducing the appropriation out of
19 Statutory Dedications from the Geaux Pass Transition Fund by \$2,300,000.

20 Payable out of the State General Fund by
21 Statutory Dedications out of the Crescent City
22 Amnesty Refund Fund for implementation,
23 in the event that Senate Bill No. 500 of the
24 2014 Regular Session of the Legislature
25 is enacted into law

\$ 128,681

26 **DEPARTMENT OF PUBLIC SERVICE**

27 **04-158 PUBLIC SERVICE COMMISSION**

28 **EXPENDITURES:**

29 Administrative - Authorized Positions (31)

30 Nondiscretionary Expenditures \$ 416,956

31 Discretionary Expenditures \$ 3,281,520

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

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

41 **Performance Indicator:**

42 Percentage of program objectives achieved 91.0%

43 Percentage of outage reports and outage maps provided to the
44 GOHSEP by established deadlines or as required 100%

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

48 **Performance Indicators:**

49 Percent of annual premium credit from ORM 5%

50 Percentage of requests for software development scheduled
51 within 5 business days 100%

52 Percentage of help desk requests completed within 2 business days 100%

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

6 **Performance Indicators:**

7	Percentage of Division orders issued within 30 days	80%
8	Percentage of rate cases completed within one year	90%
9	Percentage of rulemaking final recommendations presented in one year	80%
10	Average number of days to issue orders	35

11 **Objective:** Through the Do Not Call activity, by June 30, 2015 achieve a
 12 resolution rate of at least 92% of complaints received by the Do Not Call Program
 13 within 100 business days of receipt of complete information.

14 **Performance Indicator:**

15	Percentage of complaints resolved within 100 business days	92%
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16 Support Services - Authorized Positions (24)

17	Nondiscretionary Expenditures	\$	264,894
18	Discretionary Expenditures	\$	2,205,267

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

25 **Objective:** Through the Utilities activity, to generate \$65 million in direct and
 26 indirect savings to utilities rate payers through prudent review of existing and
 27 proposed rate schedules by Fiscal Year 2014-2015.

28 **Performance Indicators:**

29	Direct savings to rate payers (millions)	\$50
30	Indirect savings to rate payers (millions)	\$15

31 **Objective:** Through the Administrative Hearings activity, to ensure 98% of
 32 proposed recommendations to the Commissioners are issued, after all legal delays,
 33 within 120 days of public hearing.

34 **Performance Indicator:**

35	Percentage of recommendations issued within 120 days	98%
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36 **Objective:** Through the Administrative Hearings activity, to ensure that at least
 37 95% of Public Service Commission orders assigned to division will be issued
 38 within 30 days of the adoption.

39 **Performance Indicator:**

40	Percentage of Division orders issued within 30 days	95%
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41 Motor Carrier Registration - Authorized Positions (5)

42	Nondiscretionary Expenditures	\$	122,501
43	Discretionary Expenditures	\$	462,893

44 **Program Description:** *Provides fair and impartial regulations of intrastate*
 45 *common and contract carriers offering services for hire, is responsible for the*
 46 *regulation of the financial responsibility and lawfulness of interstate motor carriers*
 47 *operating into or through Louisiana in interstate commerce, and provides fair and*
 48 *equal treatment in the application and enforcement of motor carrier laws.*

49 **Objective:** Through the Motor Carrier activity, to provide timely service by
 50 processing 100% of all applications within 5 days of receipt of complete
 51 information.

52 **Performance Indicator:**

53	Percentage of all applications processed within 5 days	100%
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54 **Objective:** Through the Motor Carrier activity, by June 30, 2015 to achieve a
 55 resolution rate of at least 75% of complaints received and investigations conducted
 56 by the Division within 45 business days of receipt of complete information.

57 **Performance Indicators:**

58	Percentage of complaints and investigations resolved within 45 days	75%
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1	District Offices - Authorized Positions (35)	
2	Nondiscretionary Expenditures	\$ 442,580
3	Discretionary Expenditures	<u>\$ 2,314,035</u>
4	Program Description: <i>Provides accessibility and information to the public</i>	
5	<i>through district offices and satellite offices located in each of the five Public</i>	
6	<i>Service Commission districts. District offices handle consumer complaints, hold</i>	
7	<i>meetings with consumer groups and regulated companies, and administer rules,</i>	
8	<i>regulations, and state and federal laws at a local level.</i>	
9	Objective: Through the District Office activity, to ensure that 95% of all	
10	complaints that arise between regulated utilities and their customers are resolved	
11	within forty-five (45) business days of formal notification to the utility.	
12	Performance Indicator:	
13	Percent of complaints resolved within 45 business days	95%
14	Objective: Through the District Office activity, to maintain a system of regulation	
15	of utilities and motor carriers such that no more than two successful legal	
16	challenges are made to the orders promulgated by the commission.	
17	Performance Indicator:	
18	Number of successful legal challenges	2
19	TOTAL EXPENDITURES	<u>\$ 9,510,646</u>
20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	State General Fund by:	
22	Statutory Dedications:	
23	Utility and Carrier Inspection and Supervision Fund	\$ 1,223,946
24	Telephonic Solicitation Relief Fund	<u>\$ 22,985</u>
25	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 1,246,931</u>
26	MEANS OF FINANCE (DISCRETIONARY):	
27	State General Fund by:	
28	Statutory Dedications:	
29	Motor Carrier Regulation Fund	\$ 154,170
30	Utility and Carrier Inspection and Supervision Fund	\$ 7,839,242
31	Telephonic Solicitation Relief Fund	<u>\$ 270,303</u>
32	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 8,263,715</u>
33	Payable out of the State General Fund by	
34	Statutory Dedications out of the Utility and	
35	Carrier Inspection and Supervision Fund to the	
36	District Offices Program for personnel services	\$ 61,264
37	Payable out of the State General Fund by Statutory	
38	Dedications out of the Utility and Carrier Inspection	
39	and Supervision Fund to the Administrative Program	
40	for personnel services, including one (1) authorized position	\$ 86,397
41	Payable out of the State General Fund by Statutory	
42	Dedications out of the Utility and Carrier Inspection	
43	and Supervision Fund to the Support Services Program	
44	for personnel services, including, one (1) authorized position	\$ 87,494

1 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

2 **04-160 AGRICULTURE AND FORESTRY**

3 EXPENDITURES:

4 Management and Finance - Authorized Positions (104)

5 Authorized Other Charges Positions (1)
 6 Nondiscretionary Expenditures \$ 5,276,663
 7 Discretionary Expenditures \$ 12,581,475

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

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

20 **Performance Indicator:**
 21 Number of objectives not accomplished due to
 22 insufficient support services 0
 23 Percent of department objectives achieved 95%
 24 Percent of response to requests for IT assistance in
 25 less than 24 business hours by helpdesk 95%
 26 Percent of response to requests for IT assistance in
 27 less than 24 business hours by networking group 95%

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

33 **Performance Indicator:**
 34 Total number of copies of Market Bulletin distributed 315,000

35 Agricultural and Environmental Sciences - Authorized Positions (90)

36 Authorized Other Charges Positions (18)
 37 Nondiscretionary Expenditures \$ 9,913,087
 38 Discretionary Expenditures \$ 10,255,078

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

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

48 **Performance Indicator:**
 49 Percent of Horticulture non-compliance notices resulting in a hearing 20%

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

59 **Performance Indicators:**
 60 Number of nursery shipping tags issued 45,000
 61 Surveys completed for non-indigenous pests 9
 62 Percent weevil damage to sweet potatoes entering
 63 processing facilities 1%
 64 Percent sweet potato acres weevil-free 70%
 65 Honeybee shipments certified for out-of-state movement 40

1 **Objective:** Through the Office of Agricultural and Environmental Sciences, Boll
2 Weevil Eradication Commission, to keep Louisiana cotton acres 100% weevil-free.
3 **Performance Indicator:**
4 Percentage of cotton acres weevil-free 100%

5 **Objective:** Through the Office of Agricultural and Environmental Sciences, to
6 protect the environment along with the health and general prosperity of Louisiana
7 citizens by providing safe and proper distribution, use and management of
8 pesticides; by facilitating the protection of natural resources and pollution
9 prevention, and by providing effective control of pests.
10 **Performance Indicators:**
11 Number of verified environmental incidences by improper
12 pesticide applications 40
13 Pesticide products out of compliance 3
14 Applicators out of compliance 60
15 Health-related complaints confirmed 1

16 **Objective:** Through the Office of Agricultural and Environmental Sciences, to
17 regulate the sale and use of animal feeds, pet foods, fertilizers, and agricultural
18 liming materials; to ensure that these products meet standards set forth by state and
19 federal laws and regulations and do not endanger the environment or public health.
20 **Performance Indicators:**
21 Percentage of feed sold that meets guarantees and standards 95%
22 Percentage of fertilizer and agricultural lime sold that meets
23 guarantees and standards 95%

24 **Objective:** Through the Regulatory Seed Testing and Louisiana Seed Certification
25 Programs, to continue the office's efforts to ensure that 98% of samples tested test
26 within established tolerances, and that 95% of acres petitioned for certification meet
27 the requirements of Standards.
28 **Performance Indicators:**
29 Percent of seed samples tested within tolerance 98%
30 Percent of acres petitioned for certification that meet
31 the requirements of Standards 95%

32 **Animal Health and Food Safety - Authorized Positions (106)**
33 Nondiscretionary Expenditures \$ 0
34 Discretionary Expenditures \$ 11,747,191
35 **Program Description:** *Conducts inspection of meat and meat products, eggs, and*
36 *fish and fish products; controls and eradicates infectious diseases of animals and*
37 *poultry; and ensures the quality and condition of fresh produce and grain*
38 *commodities. Also responsible for the licensing of livestock dealers, the*
39 *supervision of auction markets, and the control of livestock theft and nuisance*
40 *animals.*

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

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

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

1 **Objective:** Through the Office of Animal Health and Food Safety, to continue the
 2 prevention, control, monitoring and eradication of endemic, zoonotic, foreign and
 3 emerging animal diseases in livestock, poultry, farm raised cervieds (deer, elk, and
 4 antelope), aquatics, and turtles.
 5 **Performance Indicator:**
 6 Number of livestock disease cases that would restrict
 7 movement of animals in commerce including quarantines
 8 and restricted movement permits 190

9 **Objective:** Through the Office of Animal Health and Food Safety, to continue to
 10 ensure that consumers receive only safe, wholesome and unadulterated meat and
 11 meat products; and that only properly labeled meat products reflecting actual
 12 ingredients are provided to the consumer.
 13 **Performance Indicator:**
 14 Percent of meat and poultry inspected and passed 99%
 15 Percent of noncompliant laboratory samples 1%
 16 Number of meat and poultry product recalls for state facilities 0

17 **Objective:** Through the Office of Animal Health and Food Safety, to maintain a
 18 statewide commodity inventory level of less than six months of USDA food and
 19 conduct a minimum of 120 recipient/agency warehouse compliance reviews
 20 annually.
 21 **Performance Indicator:**
 22 Number of compliance audits 120

23 **Agro-Consumer Services - Authorized Positions (73)**
 24 Nondiscretionary Expenditures \$ 0
 25 Discretionary Expenditures \$ 7,128,442
 26 **Program Description:** *Regulates weights and measures; licenses weigh masters,*
 27 *scale companies and technicians; licenses and inspects bonded farm warehouses*
 28 *and milk processing plants; licenses grain dealers, warehouses and cotton buyers,*
 29 *providing regulatory services to ensure consumer protection for Louisiana*
 30 *producers and consumers.*

31 **Objective:** Through the Office of Agro-Consumer Services, to provide an effective
 32 program to regulate the Louisiana grain and cotton industry in order for the
 33 producers to sell and/or store their agricultural products to financially secure
 34 warehouses and grain dealers.
 35 **Performance Indicator:**
 36 Number of farmers not fully compensated for their products
 37 by regulated facilities 0
 38 Cost per \$100 value of products protected \$2.00
 39 Value of products protected (in \$ millions) \$2,533

40 **Objective:** Through the Office of Agro-Consumer Services, to provide an effective
 41 program of regulation for the Louisiana dairy industry to assure a continued supply
 42 of dairy products at fair and reasonable prices by regulating and/or promoting price
 43 stability and orderly marketing of these products in the state.
 44 **Performance Indicator:**
 45 Percentage of possible unfair trade practices investigated
 46 that resulted in confirmed violations 0%

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

59 **Objective:** Through the Office of Agro-Consumer Services, to strengthen
 60 Louisiana's farmers' markets and roadside stands and help small farmers to succeed
 61 by directing federal funds to low income senior consumers for direct purchases
 62 from farmers for locally grown fresh fruits and vegetables. Improve the nutrition
 63 of seniors by encouraging the consumption of more fresh fruits and vegetables.
 64 **Performance Indicator:**
 65 Amount of sales under program \$300,000
 66 Percentage of senior participants that consumed more fresh fruits
 67 and vegetables because of the program 85%

1	Forestry - Authorized Positions (157)		
2	Authorized Other Charges Positions (3)		
3	Nondiscretionary Expenditures	\$	0
4	Discretionary Expenditures	\$	16,036,777
5	Program Description: <i>Promotes sound forest management practices and provides</i>		
6	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>		
7	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>		
8	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>		
9	<i>education and urban forestry expertise.</i>		
10	Objective: Through the Office of Forestry, to maintain a 13.2 acre fire size and		
11	minimize structure and property loss relating to wildfire.		
12	Performance Indicator:		
13	Average fire size (acres)		13.2
14	Objective: Through the Office of Forestry, to produce a crop of quality seedlings		
15	to meet 85% of current demand by Private Non-Industrial Forest Landowners		
16	(PNIF).		
17	Performance Indicators:		
18	Percentage of pine seedling demand met		90%
19	Percentage of hardwood seedling demand met		80%
20	Objective: Through the Office of Forestry, to make educational information		
21	available to the public about the value and importance of trees to the urban and		
22	rural environment.		
23	Performance Indicator:		
24	Number of educators trained in workshops		300
25	Objective: To increase private, non-industrial forestland productivity through the		
26	promotion of sound forest management practices by providing technical and		
27	practical assistance.		
28	Performance Indicator:		
29	Number of landowners assisted		425
30	Acres of prescribed burning assisted		20,000
31	Soil and Water Conservation - Authorized Positions (8)		
32	Nondiscretionary Expenditures	\$	0
33	Discretionary Expenditures	\$	1,175,358
34	Program Description: <i>Oversees a delivery network of local soil and water</i>		
35	<i>conservation districts that provide assistance to land managers in conserving and</i>		
36	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>		
37	<i>cooperative program with the Natural Resources Conservation Service of the</i>		
38	<i>United States Department of Agriculture.</i>		
39	Objective: Through the Office of Soil and Water Conservation, to attain a		
40	reduction in soil erosion on 450,000 acres of agriculture and forest land for a		
41	cumulative total of 3,375,000 tons of soil saved from the 2011 level to 2016.		
42	Performance Indicator:		
43	Annual reduction in soil erosion		675,000
44	Objective: Through the Office of Soil and Water Conservation, to increase the		
45	beneficial use of agricultural waste to 54% by the year 2016.		
46	Performance Indicator:		
47	Percent of agricultural waste utilized for beneficial use		52%
48	Objective: Through the Office of Soil and Water Conservation, to annually restore		
49	25,000 acres of wetlands and assist in the protection of 30 additional miles of		
50	shoreline and 95,000 acres of wetland habitat.		
51	Performance Indicators:		
52	Acres of agricultural wetlands restored during year		25,000
53	Acres of wetland habitat managed during year		95,000
54	Miles of shoreline treated for erosion control (cumulative)		800
55	Objective: Through the Office of Soil and Water Conservation, to reduce water		
56	quality impairments caused by agricultural production and processors through		
57	annual establishment of vegetative buffers on 30 miles of stream banks, 1,000 acres		
58	of riparian habitat, nutrient management on 80,500 acres of agricultural land and		
59	25 animal waste management plans.		
60	Performance Indicators:		
61	Miles of vegetative buffers established (cumulative)		845
62	Acres of riparian habitat restored (cumulative)		2,500
63	Number of animal waste management systems		
64	implemented (cumulative)		950
65	Acres of nutrient management systems implemented		
66	(cumulative)		1,137,910

1	Objective: To provide conservation information, education and outreach events	
2	and materials to schools, communities, landowners and agricultural producers.	
3	Performance Indicators:	
4	Number of educators trained in water and wetlands conservation	350
5	Number of students reached through conservation festivals	
6	and soil stewardship events	12,000
7	Number of LA Master Farmers certified	25
8	Number of producers certified/recertified for agricultural	
9	prescribed burning	250
10	Number of locally led conservation planning meetings conducted	44
11	Auxiliary Account - Authorized Positions (17)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	<u>\$ 2,829,446</u>
14	Account Description: <i>Includes funds for the following: operation and</i>	
15	<i>maintenance of the Indian Creek Reservoir and Recreation Area; the Nurseries</i>	
16	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
17	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and the</i>	
18	<i>Grain and Cotton Indemnity Fund for grain and cotton producers.</i>	
19	TOTAL EXPENDITURES	<u><u>\$ 76,943,517</u></u>
20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	State General Fund (Direct)	\$ 4,147,601
22	State General Fund by:	
23	Fees & Self-generated Revenues	\$ 245,746
24	Statutory Dedications:	
25	Louisiana Agricultural Finance Authority Fund	\$ 9,913,087
26	Pesticide Fund	\$ 183,239
27	Petroleum Products Fund	\$ 445,861
28	Weights & Measures Fund	\$ 161,235
29	Federal Funds	<u>\$ 92,981</u>
30	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 15,189,750</u></u>
31	MEANS OF FINANCE (DISCRETIONARY):	
32	State General Fund (Direct)	\$ 22,554,443
33	State General Fund by:	
34	Interagency Transfers	\$ 636,945
35	Fees & Self-generated Revenues	\$ 8,668,735
36	Statutory Dedications:	
37	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,929,413
38	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
39	Boll Weevil Eradication Fund	\$ 1,556,929
40	Feed and Fertilizer Fund	\$ 987,116
41	Forest Protection Fund	\$ 830,000
42	Forest Productivity Fund	\$ 263,024
43	Grain and Cotton Indemnity Fund	\$ 534,034
44	Horticulture and Quarantine Fund	\$ 1,226,179
45	Livestock Brand Commission Fund	\$ 10,470
46	Louisiana Agricultural Finance Authority Fund	\$ 2,091,069
47	Pesticide Fund	\$ 3,325,075
48	Petroleum Products Fund	\$ 4,654,139
49	Seed Commission Fund	\$ 866,931
50	Structural Pest Control Commission Fund	\$ 987,721
51	Sweet Potato Pests & Diseases Fund	\$ 315,107
52	Weights & Measures Fund	\$ 2,049,517
53	Federal Funds	<u>\$ 7,916,920</u>
54	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 61,753,767</u></u>

1 **DEPARTMENT OF INSURANCE**

2 **04-165 COMMISSIONER OF INSURANCE**

3 **EXPENDITURES:**

4 **Administrative/Fiscal Program - Authorized Positions (73)**

5	Nondiscretionary Expenditures	\$ 1,309,458
6	Discretionary Expenditures	\$ 11,734,055

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

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

12 **Performance Indicator:**

13	Percentage of NAIC accreditation retained	100%
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14 **Objective:** Through the Office of Consumer Advocacy, to receive consumer
 15 inquiries and complaints, to provide insurance information, both basic and
 16 developing topics, and to ensure the LDI provides consumers the highest quality
 17 service.

18 **Performance Indicator:**

19	Number of community based presentations	60
20	Number of files from other divisions audited	360
21	Percentage of complaint files referred for	
22	additional regulatory review, as a result of audit	2%
23	Percentage of complaint files leading to additional	
24	staff training, as a result of audit	10%

25 **Objective:** Through the Senior Health Insurance Information Program, to assist
 26 senior citizens and others eligible for Medicare with awareness of health insurance
 27 programs available to them.

28 **Performance Indicator:**

29	Number of senior health group presentations provided	300
30	Total persons reached through presentations, booth/exhibits	44,368
31	Number of client contacts in-person office, telephone all	
32	durations and contacts by email, postal or fax	36,499
33	Number of substantial personal direct client contacts	
34	(telephone calls) of duration 10 minutes or more, in-person	
35	office, in-depth email communication	31,671

36 **Market Compliance Program - Authorized Positions (180)**

37	Nondiscretionary Expenditures	\$ 693,072
38	Discretionary Expenditures	<u>\$ 20,423,883</u>

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

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

45 **Performance Indicators:**

46	Number of adjusters applications renewals processed	19,000
47	Number of producer license renewals processed	60,000
48	Number of company appointments processed	510,000
49	Average number of days to process problematic	
50	applications and renewals	5

51 **Objective:** Through the Company Licensing Division of the Office of Licensing
 52 & Compliance to review company applications for Certificates of Authority within
 53 an average of 90 days, all other licensing and registration applications within 60
 54 days and complete reviews of Certificates of Compliance and No Objection Letters
 55 within an average of 30 days.

56 **Performance Indicators:**

57	Average number of days to complete review of Certificate of	
58	Authority and health maintenance organization applications	60
59	Average number of days to review all other licensing and	
60	registration applications	50
61	Average number of days to complete processing of requests	
62	for Certificate of Compliance or No Objection Letter	25
63	Percentage of all applications/request processed within the	
64	performance standard	80%

1	Objective: Through the Life, Annuity & Long-term Care Compliance Division of	
2	the Office of Licensing & Compliance, to assist consumers by investigating to	
3	conclusion consumer complaints against life, annuity and long-term care insurers	
4	and producers within 42 days.	
5	Performance Indicators:	
6	Average number of days to conclude a life, annuity or long-term	
7	care complaint investigation	40
8	Percentage of life, annuity, and long-term care complaint	
9	investigations completed within the performance standard	70%
10	Objective: Through the Life, Annuity, and Long-term Care Policy Forms Review	
11	Division in the Office of Licensing and Compliance, to review and issue a final	
12	decision on all forms, advertising, and long-term care rates in a timely manner.	
13	Performance Indicators:	
14	Average number of days to process life, annuity and long-term care	
15	forms, advertising and rates, which require pre-approval	35
16	Percentage of life, annuity and long-term care forms, advertising and	
17	rate reviews completed within the performance standard	70%
18	Objective: Through the Health Compliance Division, to investigate to conclusion	
19	consumer or provider health-insurance related complaints within 42 days and to	
20	review licensing applications of Utilization Review Organizations (URO) and	
21	Independent Review Organizations (IRO) and annual reports of IROs.	
22	Performance Indicators:	
23	Average number of days to conclude a health insurance	
24	complaint investigation	42
25	Percentage of health complaint investigations concluded	
26	within the performance standard	70%
27	Objective: Through the Health Forms Division, to approve or disapprove all major	
28	medical policy forms and health maintenance organization subscriber agreements,	
29	supplemental health policies, and Medicare supplement rates and advertising as	
30	authorized within an average of 30 days.	
31	Performance Indicators:	
32	Average number of days to process health filings, which	
33	include policy forms, health maintenance subscriber agreements,	
34	Medicare supplement advertising and rates	30
35	Percentage of health filing reviews completed within	
36	the performance standard	70%
37	Objective: Through the Office of Financial Solvency, to monitor the financial	
38	soundness of regulated entities, to provide assurance that premium tax owed is	
39	remitted, and to manage estates of companies in receivership.	
40	Performance Indicators:	
41	Number of companies analyzed - market conduct	36
42	Percentage of filings by domestic companies	
43	analyzed – financial	100%
44	Objective: Through the P&C Compliance Division, to investigate to conclusion	
45	consumer complaints against property & casualty insurers and producers within 42	
46	days.	
47	Performance Indicators:	
48	Average number of days to conclude a property &	
49	casualty complaint investigation	42
50	Percentage of property & casualty complaint investigations	
51	concluded within the performance standard	70%
52	Objective: Through the P&C Forms Division, to pre-approve or disapprove all	
53	contract forms for insurers' use with consumers within 30 days.	
54	Performance Indicators:	
55	Average number of days to process property &	
56	casualty contract and policy forms	30
57	Percentage of property & casualty contract and policy forms	
58	reviews completed within the performance standard	60%

1 **Objective:** Through the Division of Insurance Fraud, to reduce incidences of
2 insurance fraud in the state through screening of licensees, investigations of
3 reported incidents, and consumer awareness.

4 **Performance Indicators:**

5 Percentage of initial claim fraud complaint investigations
6 completed within 10 working days 85%
7 Percentage of background checks completed within 15 working days 85%

8 TOTAL EXPENDITURES \$ 34,160,468

9 MEANS OF FINANCE (NONDISCRETIONARY):

10 State General Fund by:

11 Fees & Self-generated Revenue \$ 2,002,530

12 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 2,002,530

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund by:

15 Fees & Self-generated Revenues \$ 28,812,749

16 Statutory Dedications:

17 Administrative Fund \$ 839,123

18 Insurance Fraud Investigation Fund \$ 437,382

19 Automobile Theft and Insurance Fraud Prevention

20 Authority Fund \$ 227,000

21 Federal Funds \$ 1,841,684

22 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 32,157,938

23 Payable out of the State General Fund by
24 Fees and Self-generated Revenues to increase
25 interagency transfers to the Division of
26 Administrative Law

\$ 7,507

27 **SCHEDULE 05**

28 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

29 **05-251 OFFICE OF THE SECRETARY**

30 EXPENDITURES:

31 Executive & Administration Program - Authorized Positions (34)

32 Nondiscretionary Expenditures \$ 319,500

33 Discretionary Expenditures \$ 15,499,138

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

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

42 **Performance Indicators:**

43 Number of major economic development project announcements 35

44 Percent of LED staff reporting job satisfaction 80%

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

48 **Performance Indicators:**

49 Number of major state competitiveness improvements identified 10

50 Number of major state competitiveness improvements implemented 5

51 Number of significant improvements made for business and government
52 interaction (e.g. permitting, business incentives, filings) 3

1	Objective: Through the Louisiana Fast Start Activity, to provide strategic,	
2	integrated workforce solutions to businesses through the delivery of training to at	
3	least 3,000 employees annually, resulting in improved competitiveness in retaining	
4	existing employers and attracting new businesses to the state.	
5	Performance Indicators:	
6	Number of employees trained	3,000
7	New jobs associated	3,000
8	TOTAL EXPENDITURES	<u>\$ 15,818,638</u>
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 176,037
11	State General Fund by:	
12	Fees & Self-generated Revenues from prior and	\$ 29,168
13	current year collections	
14	Statutory Dedication:	
15	Louisiana Economic Development Fund	<u>\$ 114,295</u>
16	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 319,500</u>
17	MEANS OF FINANCE (DISCRETIONARY):	
18	State General Fund (Direct)	\$ 5,082,169
19	State General Fund by:	
20	Fees & Self-generated Revenues from prior and	\$ 751,338
21	current year collections	
22	Statutory Dedication:	
23	Louisiana Economic Development Fund	<u>\$ 9,665,631</u>
24	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 15,499,138</u>
25	Payable out of the State General Fund (Direct)	
26	to the Office of the Secretary for Louisiana	
27	FastStart	\$ 500,000
28	Payable out of the State General Fund (Direct)	
29	to the Office of the Secretary for Office of	
30	Technology Services contracts	\$ 350,000
31	Payable out of the State General Fund by Interagency	
32	Transfers to the Office of the Secretary for the FastStart	
33	workforce recruitment program for	
34	high-demand occupations	\$ 2,400,000
35	05-252 OFFICE OF BUSINESS DEVELOPMENT	
36	EXPENDITURES:	
37	Business Development Program - Authorized Positions (66)	
38	Nondiscretionary Expenditures	\$ 0
39	Discretionary Expenditures	\$ 21,293,735
40	Program Description: <i>Supports statewide economic development by providing</i>	
41	<i>expertise and incremental resources to leverage business opportunities;</i>	
42	<i>encouragement and assistance in the start-up of new businesses; opportunities for</i>	
43	<i>expansion and growth of existing business and industry, including small businesses;</i>	
44	<i>execution of an aggressive business recruitment program; partnering relationships</i>	
45	<i>with communities for economic growth; expertise in the development and</i>	
46	<i>optimization of global opportunities for trade and inbound investments; cultivation</i>	
47	<i>of top regional economic development assets; protection and growth of the state's</i>	
48	<i>military and federal presence; communication, advertising, and marketing of the</i>	
49	<i>state as a premier location to do business; and business intelligence to support</i>	
50	<i>these efforts.</i>	
51	Objective: Through the Small Business and Community Services activity, to	
52	improve Louisiana's community competitiveness by certifying at least 16 new sites	
53	annually.	
54	Performance Indicator:	
55	Number of newly certified sites	16

1	Objective: Through the Business Expansion and Retention activity, to address	
2	business issues and opportunities by meeting with approximately 500 economic-	
3	driver companies in the state annually.	
4	Performance Indicator:	
5	Number of proactive business retention and expansion visits with	
6	economic-driver firms in the state	500
7	Objective: Through the Executive activity, to foster economic growth by	
8	recruiting, retaining or expanding targeted companies and achieving an 85%	
9	satisfaction level among targeted businesses assisted with marketing.	
10	Performance Indicator:	
11	Percent of stakeholders satisfied with business development assistance	85%
12	Objective: Through the Business Development Services activity, to establish a	
13	culture of marketing and recruitment by developing at least 250 prospects for	
14	recruitment, expansion or retention in Louisiana.	
15	Performance Indicator:	
16	Number of major economic development prospects added	250
17	Objective: Through the Entertainment Industry Development activity, to lead	
18	business recruitment in the entertainment industry by generating at least \$375	
19	million in Louisiana spending on certified film and television, digital media, sound	
20	recording, and live performance projects.	
21	Performance Indicator:	
22	Estimated amount of dollars generated in Louisiana from entertainment	
23	industry projects (in millions)	\$375
24	Business Incentives Program - Authorized Positions (14)	
25	Nondiscretionary Expenditures	\$ 0
26	Discretionary Expenditures	<u>\$ 1,866,508</u>
27	Program Description: <i>Administers the department's business incentives products</i>	
28	<i>through the Louisiana Economic Development Corporation and the Board of</i>	
29	<i>Commerce and Industry.</i>	
30	Objective: Through the Business Incentives activity, to establish and maintain at	
31	least a 90% satisfaction level with LED services for all participants of incentive	
32	programs administered by LED through the Board of Commerce and Industry.	
33	Performance Indicator:	
34	Percent of incentive applicants to the	
35	C&I Board satisfied with LED assistance	90%
36	Objective: Through the Louisiana Economic Development Corporation activity,	
37	to establish and maintain at least a 90% satisfaction level with LED services for all	
38	participants of incentive programs administered by LED through the Louisiana	
39	Economic Development Corporation Board.	
40	Performance Indicator:	
41	Percentage of incentive applicants to the LEDC Board satisfied	
42	with LED assistance	90%
43	TOTAL EXPENDITURES	<u>\$ 23,160,243</u>
44	MEANS OF FINANCE (DISCRETIONARY):	
45	State General Fund (Direct)	\$ 10,345,370
46	State General Fund by:	
47	Fees & Self-generated Revenues from prior and	\$ 2,728,766
48	current year collections	
49	Statutory Dedications:	
50	Entertainment, Promotion and Marketing Fund	\$ 300,000
51	Marketing Fund	\$ 2,000,000
52	Louisiana Economic Development Fund	\$ 7,586,107
53	Federal Funds	<u>\$ 200,000</u>
54	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 23,160,243</u>
55	The commissioner of administration is authorized and directed to adjust the means of finance	
56	for the Office of Business Development Program in this agency by reducing the	
57	appropriation out of the State General Fund (Direct) by \$185,000.	

1 Payable out of Federal Funds to the
 2 Business Development Program for Louisiana's
 3 Master Plan for International Commerce \$ 200,000

4 In the event the state is awarded the right to host a sport championship or special event in
 5 national and international competition, every necessary effort shall be made to fund the state
 6 commitment in securing and hosting such event. A sport championship or special event in
 7 national and international competition to which these provisions apply shall be determined
 8 by the Louisiana Department of Economic Development and shall include, but is not limited
 9 to, the National Football League (NFL) Super Bowl, the National Collegiate Athletic
 10 Association (NCAA) championship events, the National Basketball Association (NBA)
 11 All-Star Game, the College Football National Championship Game or an Olympic Trial.

12 Payable out of the State General Fund (Direct)
 13 to the Business Development Program for economic
 14 development in support of communities that are
 15 impacted by the mission and population fluctuations
 16 at military installations affected by the Federal
 17 Base Realignment and Closure Commission including,
 18 but not limited to, Fort Polk, Barksdale Air Force Base,
 19 the Naval Air Station Joint Reserve Base and Marine
 20 Forces Reserve located in Belle Chasse \$ 525,000

21 Provided, however, that the Department of Economic Development shall report to the
 22 Special Committee on Military and Veterans Affairs no later than January 15, 2015 on the
 23 expenditure of the funds.

24 **SCHEDULE 06**

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

26 **06-261 OFFICE OF THE SECRETARY**

27 **EXPENDITURES:**

28 Administrative Program - Authorized Positions (8)
 29 Nondiscretionary Expenditures \$ 16,060
 30 Discretionary Expenditures \$ 1,264,601

31 **Program Description:** *Provides general administration, oversight and monitoring*
 32 *of department activities, including monitoring strategic planning, and adherence*
 33 *to legislative initiatives.*

34 **Objective:** To achieve 100% of the stated objectives of each program within the
 35 Department of Culture, Recreation, and Tourism annually through 2019.

36 **Performance Indicator:**
 37 Percentage of departmental objectives achieved 95%

38 Management and Finance Program - Authorized Positions (36)
 39 Nondiscretionary Expenditures \$ 323,770
 40 Discretionary Expenditures \$ 3,179,466

41 **Program Description:** *Responsible for accounting, budget control, procurement,*
 42 *contract management, data processing, management and program analysis,*
 43 *personnel management, and grants management for the department.*

44 **Objective:** Through 2019, maximize human resource capital, enhance information
 45 technology and ensure fiscal reliability of the Department and the Office of the
 46 Lieutenant Governor.

47 **Performance Indicators:**
 48 Number of repeat reportable audit findings 0
 49 Percentage of time WAN & State Capitol Annex are
 50 operational 99%
 51 Average time to resolution of issues in the work log (minutes) 30

1	Louisiana Seafood Promotion & Marketing Board	
2	- Authorized Positions (4)	
3	Nondiscretionary Expenditures	\$ 0
4	Discretionary Expenditures	\$ <u>1,489,849</u>
5	Program Description: Gives assistance to the state's seafood industry through	
6	product promotion and market development in order to enhance the economic well-	
7	being of the industry and of the state.	
8	Objective: To assist Louisiana's initiatives for economic development, natural	
9	resource development and hurricane recovery. The Board assists the seafood	
10	industry through product promotion and market development, to enhance the	
11	economic well-being of the industry, our citizens and commercial users.	
12	Performance Indicators:	
13	Number of product promotions, special events, and	
14	trade shows conducted or attended	50
15	Number of readers exposed to media campaigns (impressions)	250,000,000
16	Number of visitors to the website	400,000
17	TOTAL EXPENDITURES	\$ <u><u>6,273,746</u></u>
18	MEANS OF FINANCE (NONDISCRETIONARY):	
19	State General Fund (Direct)	\$ <u>339,830</u>
20	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>339,830</u></u>
21	MEANS OF FINANCE (DISCRETIONARY):	
22	State General Fund (Direct)	\$ 3,440,487
23	State General Fund by:	
24	Interagency Transfer	\$ 1,115,665
25	Fees and Self-generated Revenue	\$ 350,000
26	Statutory Dedications:	
27	Seafood Promotion and Marketing Fund	\$ 557,739
28	Federal Funds	\$ <u>470,025</u>
29	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>5,933,916</u></u>
30	06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA	
31	EXPENDITURES:	
32	Library Services - Authorized Positions (51)	
33	Nondiscretionary Expenditures	\$ 1,269,298
34	Discretionary Expenditures	\$ <u>7,565,685</u>
35	Program Description: Provides a central collection of materials from which all	
36	public and state-supported institutional libraries may borrow; provides for	
37	informational needs of state government and citizens; provides support to local	
38	public library services; and services informational needs of blind and visually	
39	impaired citizens.	
40	Objective: Increase usage of the State Library collections and services by at least	
41	3% by 2019.	
42	Performance Indicators:	
43	Number of items loaned from the State Library collections	30,000
44	Number of reference inquiries at the state library	18,000
45	Number of attendees at the annual LA Book Festival	22,000
46	Number of digital public documents added to the Digital Archive	2,500
47	Number of uses of State Library wireless connectivity	4,200
48	Objective: Increase usage of public library resources by 10% by 2019.	
49	Performance Indicators:	
50	Number of items loaned among public libraries	90,000
51	Number of uses of public access computers in public libraries	6,700,000
52	Number of electronic database searches	1,000,000
53	Number of uses of public library wireless Hot Spots	500,000

1	Objective: Provide a minimum of 50 educational opportunities per year for public	
2	library staff to improve and enhance their abilities to meet the needs of their	
3	communities.	
4	Performance Indicators:	
5	Number of workshops held	60
6	Number of attendees at workshops	1,500
7	Number of libraries receiving consultations and site visits	24
8	Objective: By 2019, provide 200,000 items per year to special populations and	
9	increase participation in children's programs to 100,000 per year.	
10	Performance Indicators:	
11	Number of items loaned to persons with visual or physical disabilities	197,500
12	Number of participants in Summer Reading Program	90,000
13	Number of participants in LA Young Readers' Choice (LYRC)Program	20,000
14	Objective: The State Library will achieve a 90% satisfaction rate in surveys of its	
15	users.	
16	Performance Indicator:	
17	Percentage of public libraries satisfied with OSL services	83%
18	Number of public library technology support incidents handled	480
19	Objective: The State Library will support public libraries as they seek to meet the	
20	needs of job seekers and to provide electronic access to e-government services and	
21	seeking additional learning opportunities.	
22	Performance Indicators:	
23	Number of online tutoring sessions	60,000
24	TOTAL EXPENDITURES	<u>\$ 8,834,983</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):	
26	State General Fund (Direct)	<u>\$ 1,269,298</u>
27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,269,298</u>
28	MEANS OF FINANCE (DISCRETIONARY):	
29	State General Fund (Direct)	\$ 2,549,823
30	State General Fund by:	
31	Interagency Transfers	\$ 426,349
32	Fees & Self-generated Revenues	\$ 90,000
33	Statutory Dedications:	
34	Overcollections	\$ 1,400,000
35	Federal Funds	<u>\$ 3,099,513</u>
36	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,565,685</u>
37	Provided, however, that the commissioner of administration is authorized and directed to	
38	adjust the means of finance for this agency by reducing the appropriation out of the Statutory	
39	Dedications from the Overcollections Fund in the Office of the State Library by \$1,400,000.	
40	Payable out of the State General Fund (Direct)	
41	to the Office of the State Library of Louisiana	\$ 1,400,000
42	06-263 OFFICE OF STATE MUSEUM	
43	EXPENDITURES:	
44	Museum - Authorized Positions (79)	
45	Nondiscretionary Expenditures	\$ 735,943
46	Discretionary Expenditures	<u>\$ 6,346,939</u>
47	Program Description: <i>Collect, preserve, and interpret buildings, documents, and</i>	
48	<i>artifacts that reveal Louisiana's history and culture and to present those items using</i>	
49	<i>both traditional and innovative technology to educate, enlighten, and provide</i>	
50	<i>enjoyment for the people of Louisiana and its visitors.</i>	
51	Objective: Increase the number of attendees at museum functions, exhibits, and	
52	educational programs by 25% by 2019.	
53	Performance Indicators:	
54	Percentage of non-Louisiana visitors at Vieux Carre Museums	78%
55	Percentage of non-Louisiana visitors at Baton Rouge Museum	3%
56	Percentage of non-Louisiana visitors at Regional Museums	1%
57	Number of traveling exhibits	5

1	Objective: Increase the number of conserved artifacts by 5% and add 5,000	
2	artifacts to the database by 2019.	
3	Performance Indicator:	
4	Number of artifacts conserved	15
5	Number of artifacts added to the database	125
6		
	TOTAL EXPENDITURES	<u>\$ 7,082,882</u>
7	MEANS OF FINANCE (NONDISCRETIONARY):	
8	State General Fund (Direct)	<u>\$ 735,943</u>
9		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 735,943</u>
10	MEANS OF FINANCE (DISCRETIONARY):	
11	State General Fund (Direct)	\$ 4,776,920
12	State General Fund by:	
13	Interagency Transfer	\$ 1,115,565
14	Fees & Self-generated Revenues	<u>\$ 454,454</u>
15		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,346,939</u>
16	06-264 OFFICE OF STATE PARKS	
17	EXPENDITURES:	
18	Parks and Recreation - Authorized Positions (351)	
19	Authorized Other Charges Positions (13)	
20	Nondiscretionary Expenditures	\$ 693,640
21	Discretionary Expenditures	<u>\$ 32,049,076</u>
22	Program Description: <i>Provides outdoor recreational and educational</i>	
23	<i>opportunities through the planning and operation of twenty-two state parks,</i>	
24	<i>eighteen state historic sites, and one state preservation area. Also ensures that</i>	
25	<i>local recipients of federal funds meet the obligations of their grants.</i>	
26	Objective: Ensure that a minimum of 90% of the agency's objectives are achieved	
27	annually.	
28	Performance Indicator:	
29	Percentage of OSP objectives achieved	90%
30	Objective: To sustain the number of visitors served by the state park system to	
31	2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of	
32	individuals participating in interpretive programs and events of at least 175,000	
33	individuals annually by the end of fiscal year 2018-2019.	
34	Performance Indicators:	
35	Annual visitation	2,160,000
36	Objective: To fully obligate available federal funds allocated to Louisiana through	
37	the Land and Water Conservation Fund (LWCF) and Recreational Trails Program	
38	(RTP) for the development of outdoor recreational facilities, and to uphold full	
39	compliance of all applicable federal laws associated with projects developed	
40	through these programs.	
41	Performance Indicators:	
42	Percentage of federal monies obligated through the grant programs	95%
43	Percentage of Land and Water Conservation Fund (LWCF)	
44	projects in good standing	95%
45		
	TOTAL EXPENDITURES	<u>\$ 32,742,716</u>
46	MEANS OF FINANCE (NONDISCRETIONARY):	
47	State General Fund (Direct)	<u>\$ 693,640</u>
48		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 693,640</u>

1 MEANS OF FINANCE (DISCRETIONARY):

2	State General Fund (Direct)	\$ 19,462,080
3	State General Fund by:	
4	Interagency Transfer	\$ 152,225
5	Fees and Self-generated Revenue	\$ 1,180,531
6	Statutory Dedications:	
7	Louisiana State Parks Improvement and Repair Fund	\$ 9,282,753
8	Poverty Point Reservoir Development Fund	\$ 600,000
9	Federal Funds	<u>\$ 1,371,487</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 32,049,076</u>

11 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

12 EXPENDITURES:

13 Cultural Development - Authorized Positions (15)

14	Nondiscretionary Expenditures	\$ 62,434
15	Discretionary Expenditures	\$ 3,147,018

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

24 **Objective:** By 2019, 65% of the state's parishes will be surveyed to identify
 25 historic properties.

26 **Performance Indicators:**
 27 Cumulative percentage of parishes surveyed to identify historic properties 58%
 28 Number of buildings surveyed annually 700

29 **Objective:** By 2019, improve management of the record of Louisiana's
 30 archaeological resources and assets by providing on-line availability of 100% of the
 31 site forms and by curating 100% of the artifact collection to state and federal
 32 standards.

33 **Performance Indicators:**
 34 Number of archaeological sites newly recorded or updated annually 50
 35 Number of cubic feet of artifacts and related records that are newly
 36 curated to state and federal standards 25

37 **Objective:** Assist in the restoration of 2,000 historic properties by 2019.

38 **Performance Indicator:**
 39 Number of historic properties preserved 400

40 **Objective:** Between 2015 and 2019, increase promotion and awareness of
 41 Louisiana's archaeological heritage through the regional and station archaeology
 42 programs by conducting 20 interpretive projects.

43 **Performance Indicator:**
 44 Number of interpretive projects completed by station archaeologists 4

45 **Objective:** Provide approximately 100,000 citizens with information about
 46 archaeology between 2015 and 2019.

47 **Performance Indicator:**
 48 Number of persons reached with booklets, website, and
 49 Archaeology Week 70,000

50 **Objective:** Create 2,000 new jobs by recruiting new businesses and supporting
 51 existing businesses in designated Main Street historic districts between 2015 and
 52 2019.

53 **Performance Indicator:**
 54 Number of new jobs created through the Main Street program 500

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

57 **Performance Indicator:**
 58 Percentage of proposed projects reviewed 100.0%

1	Objective: Recruit and administer Foreign Associate Teachers from France,		
2	Belgium, Canada and other French speaking nations annually.		
3	Performance Indicator:		
4	Number of Foreign Associate Teachers recruited	210	
5	Objective: Enable Louisiana teachers and students of French to study French		
6	abroad each year.		
7	Performance Indicator:		
8	Number of foreign scholarships awarded	32	
9	Arts Program - Authorized Positions (7)		
10	Nondiscretionary Expenditures	\$	13,596
11	Discretionary Expenditures	\$	3,047,071
12	Program Description: <i>Provides an enhancement of Louisiana's heritage of</i>		
13	<i>cultural arts. Administers state arts grants program which provides funding to</i>		
14	<i>various local arts activities and individual artists; also encourages development of</i>		
15	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>		
16	Objective: By the year 2019, increase the audiences for Louisiana Division of the		
17	Arts (LDOA) sponsored events to 10 million people per year.		
18	Performance Indicator:		
19	Number of people served by LDOA-supported programs		
20	and activities	5,252,445	
21	Objective: By the year 2019, increase the number of nonprofit arts and community		
22	service organizations directly served by programs of the LDOA by 10% above the		
23	number served as of June 30, 2011.		
24	Performance Indicator:		
25	Number of grants to organizations	335	
26	Objective: By the year 2019, increase the number of artists directly served by		
27	programs of the LDOA by 25% above the number served as of June 30, 2011.		
28	Performance Indicator:		
29	Number of grants to artists	24	
30	Objective: By the year 2019, grow hubs of cultural activity by incentivizing art		
31	sales, building rehabilitation, and increasing new businesses in cultural districts.		
32	Performance Indicator:		
33	Net new businesses in cultural districts	500	
34	Number of people attending cultural events in Culture Districts	4,500,000	
35	Administrative Program - Authorized Positions (4)		
36	Nondiscretionary Expenditures	\$	151,947
37	Discretionary Expenditures	\$	<u>506,295</u>
38	Program Description: <i>Provides general administration, oversight, and</i>		
39	<i>monitoring of agency activities.</i>		
40	Objective: The Office of Cultural Development's Administrative Program will		
41	support to the agency and ensure that a minimum of 90% of its objectives are		
42	achieved annually.		
43	Performance Indicator:		
44	Percentage of OCD objectives achieved	90%	
45	TOTAL EXPENDITURES		<u>\$ 6,928,361</u>
46	MEANS OF FINANCE (NONDISCRETIONARY):		
47	State General Fund (Direct)	\$	<u>227,977</u>
48	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		<u>\$ 227,977</u>
49	MEANS OF FINANCE:		
50	State General Fund (Direct)	\$	1,889,367
51	State General Fund by:		
52	Interagency Transfers	\$	2,602,442
53	Fees & Self-generated Revenues	\$	124,000
54	Statutory Dedication:		
55	Archaeological Curation Fund	\$	25,000
56	Federal Funds	\$	<u>2,059,575</u>
57	TOTAL MEANS OF FINANCING (DISCRETIONARY)		<u>\$ 6,700,384</u>

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Department	
3	of Education to the Office of Cultural	
4	Development for the Council for the	
5	Development of French in Louisiana	\$ 300,000
6	06-267 OFFICE OF TOURISM	
7	EXPENDITURES:	
8	Administrative - Authorized Positions (8)	
9	Nondiscretionary Expenditures	\$ 265,907
10	Discretionary Expenditures	\$ 1,470,005
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 \$10.5 billion	
15	in 2013 to \$12.4 billion in 2019.	
16	Performance Indicators:	
17	Direct visitor spending by visitors to Louisiana (billions)	\$11.00
18	Total number of visitors to Louisiana (millions)	26.7
19	Marketing - Authorized Positions (9)	
20	Authorized Other Charges Positions (3)	
21	Nondiscretionary Expenditures	\$ 0
22	Discretionary Expenditures	\$ 19,129,696
23	Program Description: <i>Provides advertising for the tourist assets of the state by</i>	
24	<i>designing, creating and distributing advertising materials in all media. Program</i>	
25	<i>also includes special regional initiatives for the Audubon Golf Trail, the Mississippi</i>	
26	<i>River Road Commission, Atchafalaya Trace Commission, and the Louisiana</i>	
27	<i>Byways program.</i>	
28	Objective: Increase the total number of visitors to Louisiana by 20% from 26.7	
29	million in 2013 to 32 million in 2019.	
30	Performance Indicators:	
31	Total mail, telephone, and internet inquiries	1,200,000
32	State taxes collected from visitor spending (millions)	\$383.0
33	Objective: Increase the number of jobs within the Louisiana tourism industry by	
34	10 percent from 145,000 in 2013 to 159,500 in 2019.	
35	Performance Indicator:	
36	Number of people employed directly in travel and tourism	
37	industry in Louisiana	155,000
38	Objective: Increase the number of rounds of golf played at Audubon Golf Trail	
39	(AGT) courses to 336,000 annually by 2019.	
40	Performance Indicators:	
41	Annual number of rounds of golf played on AGT courses	325,000
42	Percent increase in rounds of golf played	3%
43	Welcome Centers - Authorized Positions (51)	
44	Nondiscretionary Expenditures	\$ 0
45	Discretionary Expenditures	\$ 3,427,956
46	Program Description: <i>Provides direct information to potential and actual visitors</i>	
47	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i>	
48	<i>and by responding to telephone and mail inquiries.</i>	
49	Objective: Increase the number of visitors to Louisiana's welcome centers by 20%	
50	from 1.2 million in 2013 to 1.4 million in 2019.	
51	Performance Indicator:	
52	Total visitors to welcome centers	1,300,000
53	Objective: Maintain the average length of stay by welcome center visitors at 2	
54	nights from 2013 to 2019.	
55	Performance Indicator:	
56	Average length of stay	2.0
57	TOTAL EXPENDITURES	<u>\$ 24,293,564</u>

1 MEANS OF FINANCE (NONDISCRETIONARY):

2 State General Fund by:

3 Fees & Self-generated Revenues \$ 265,907

4 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 265,907

5 MEANS OF FINANCE (DISCRETIONARY):

6 State General Fund by:

7 Interagency Transfers \$ 43,216

8 Fees & Self-generated Revenues \$ 23,824,781

9 Statutory Dedication:

10 Audubon Golf Trail Development Fund \$ 12,000

11 Federal Funds \$ 147,660

12 TOTAL MEANS OF FINANCING \$ 24,027,657

13 Provided, however, that the funding appropriated above from Fees & Self-generated
 14 Revenues, includes the following: \$300,616 Independence Bowl, \$314,108 FORE Kids
 15 Foundation, \$948,112 Essence Festival, \$280,577 New Orleans Bowl, \$544,050 Greater
 16 New Orleans Sports Foundation, \$418,500 Bayou de Famille Park, \$250,000 Louisiana
 17 Special Olympics, \$33,750 Senior Olympics, \$552,786 Louisiana Sports Hall of Fame,
 18 \$1,500,000 State Arts Grants, \$25,000 Louisiana Book Festival and \$56,000 Kent House.

19 Payable out of the State General Fund

20 by Statutory Dedications out of the Louisiana

21 Mega-Project Development Fund

22 to the Office of Tourism for the NOLA

23 Motorsports Park for Indy Car \$ 4,000,000

24 Provided, however, that any contracts entered into to expend monies contained herein shall
 25 not limit a performer, contractor, or vendor from engaging in similar activities at multiple
 26 locations throughout the state within a specified period of time.

27 Payable out of the State General Fund (Direct)

28 to the Marketing Program for the Bayou Classic \$ 250,000

29 Payable out of the State General Fund (Direct)

30 to the Marketing Program for the New Day

31 Foundation for expenses incurred hosting the

32 2014 National Baptist Convention, U.S.A., Inc. \$ 100,000

33 **SCHEDULE 07**

34 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

35 **07-273 ADMINISTRATION**

36 **EXPENDITURES:**

37 Office of the Secretary - Authorized Positions (36)

38 Nondiscretionary Expenditures \$ 528,607

39 Discretionary Expenditures \$ 4,932,063

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

47 **Objective:** To remain among the ten states with the lowest administrative
 48 expenses.

49 **Performance Indicator:**

50 National rank for administrative expenses (lowest = 1) 10

51 Administrative expense per mile \$4,500

1 **Objective:** To improve customer service by responding to 90% of email
 2 correspondence directed to customer service/public affairs within three
 3 business days.
 4 **Performance Indicator:**
 5 Percentage of correspondence responded to within three business days 90%

6 Office of Management and Finance - Authorized Positions (154)
 7 Nondiscretionary Expenditures \$ 1,300,872
 8 Discretionary Expenditures \$ 38,306,204
 9 **Program Description:** *The mission of the Office of Management and Finance is*
 10 *to specify, procure and allocate resources necessary to support the mission of the*
 11 *Department of Transportation and Development (DOTD).*

12 **Objective:** To deliver better, cleaner safer, and less congested modes of
 13 transportation by sustaining a highly skilled workforce at all levels within the
 14 department by maintaining an overall turnover rate at or below the statewide
 15 turnover rate.
 16 **Performance Indicators:**
 17 Turnover Rate 13.00%

18 TOTAL EXPENDITURES \$ 45,067,746

19 MEANS OF FINANCE (NONDISCRETIONARY):
 20 State General Fund by:

21 Statutory Dedications:
 22 Transportation Trust Fund - Federal Receipts \$ 476,309
 23 Transportation Trust Fund - Regular \$ 1,353,170

24 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,829,479

25 MEANS OF FINANCE (DISCRETIONARY):
 26 State General Fund by:

27 Fees & Self-generated Revenues \$ 27,900
 28 Statutory Dedications:
 29 Transportation Trust Fund - Federal Receipts \$ 10,773,619
 30 Transportation Trust Fund - Regular \$ 32,436,748

31 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 43,238,267

32 **07-276 ENGINEERING AND OPERATIONS**

33 EXPENDITURES:

34 Engineering - Authorized Positions (530)
 35 Nondiscretionary Expenditures \$ 3,437,744
 36 Discretionary Expenditures \$ 80,469,888

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

41 **Objective:** To effectively maintain and improve the Interstate Highway System so
 42 that 97% of the system pavement stays in fair or better condition each fiscal year.
 43 **Performance Indicator:**
 44 Percentage of Interstate Highway System miles in fair or higher
 45 condition 97.00%

46 **Objective:** To effectively maintain and improve the National Highway System so
 47 that 95% of the system pavement stays in fair or better condition each fiscal year.
 48 **Performance Indicator:**
 49 Percentage of National Highway System miles in fair or higher
 50 condition 95.00%

51 **Objective:** To effectively maintain and improve the Highways of Statewide
 52 Significance so that 80% of the system pavement stays in fair or better condition
 53 each Fiscal Year.
 54 **Performance Indicator:**
 55 Percentage of Highways of Statewide Significance miles in fair or
 56 higher condition 80.0%

1	Objective: To effectively maintain and improve the Regional Highway System so		
2	that 80% of the system pavement stays in fair or better condition each Fiscal Year.		
3	Performance Indicator:		
4	Percentage of Regional Highway System miles in fair or higher		
5	condition	80.00%	
6	Objective: To improve the condition and safety of Louisiana's On-system (State-		
7	owned) bridges so that deck area of structurally deficient bridges constitutes not		
8	more than 9% of the deck area of all the bridges by June 30, 2018.		
9	Performance Indicator:		
10	Percentage of deck area of all structurally deficient On- System bridges	9%	
11	Objective: To improve the condition and safety of Louisiana's Off-system		
12	(Locally-owned) bridges so that deck area of structurally deficient bridges		
13	constitutes not more than 10% of the deck area of all the bridges by June 30, 2018		
14	Performance Indicator:		
15	Percentage of deck area of all structurally deficient Off- System bridges	10%	
16	Objective: Deliver 90% of Highway Construction Capital Program each fiscal		
17	year.		
18	Performance Indicator:		
19	Percentage of Highway Construction Program delivered	90%	
20	Objective: To improve safety by maintaining a pavement marking program to		
21	ensure that 70% of all Interstate roadways remain in fair or good condition.		
22	Performance Indicator:		
23	Percentage of Interstate roadway miles with pavement markings		
24	in fair or better condition	70%	
25	Multimodal Planning - Authorized Positions (86)		
26	Nondiscretionary Expenditures	\$	467,330
27	Discretionary Expenditures	\$	52,118,488
28	Program Description: <i>The Multimodal Planning Program's mission is to provide</i>		
29	<i>strategic direction for a seamless, multimodal transportation system.</i>		
30	Objective: Implement an average of 3% of the Louisiana Statewide Transportation		
31	Plan each fiscal year for a cumulative total of 15% by June 30, 2018.		
32	Performance Indicator:		
33	Cumulative percent of elements in the Louisiana Statewide		
34	Transportation Plan implemented (i.e., completed or fully		
35	funded) in current year.	3.0%	
36	Objective: To reduce the total number of fatalities on Louisiana public roads by		
37	six percent each calendar year through 2030.		
38	Performance Indicator:		
39	Percent reduction in number of fatalities	6.0%	
40	Objective: To achieve at least a 25% reduction in fatal and non-fatal crash rates		
41	at selected crash locations through the implementation of safety improvements each		
42	year.		
43	Performance Indicator:		
44	Average percent reduction in crash rates at all safety improvement project		
45	locations	25%	
46	Objective: To administer the State's maritime infrastructure development activities		
47	to ensure that Louisiana maintains its top position in maritime commerce as		
48	measured by total foreign and domestic cargo tonnage, by investing in port and		
49	harbor infrastructure that will return to the state at least five times the state's		
50	investment in benefits.		
51	Performance Indicator:		
52	Return on State's investment (for each dollar of State investment)	\$5.00	
53	Objective: To expand public transportation services that provide low cost public		
54	transportation for the rural areas of the state by increasing the number of		
55	participating parishes to 50 by June 30, 2018.		
56	Performance Indicator:		
57	Total number of participating parishes-Rural/Urban	43	
58	Objective: Maintain 90% or greater of the Interstate Highway System in		
59	uncongested conditions each fiscal year thru June 30, 2018.		
60	Performance Indicator:		
61	Percent of the Interstate Highway System in uncongested condition	90%	

1	Objective: Maintain 90% or greater of the National Highway System (NHS) in	
2	uncongested conditions each fiscal year thru June 30, 2018.	
3	Performance Indicator:	
4	Percent National Highway System (NHS) in uncongested condition	90%
5	Operations - Authorized Positions (3,410)	
6	Nondiscretionary Expenditures	\$ 21,679,107
7	Discretionary Expenditures	\$ 364,559,280
8	Program Description: <i>The mission of the Operations Program is to operate and</i>	
9	<i>maintain a safe, cost effective and efficient highway system; maintain and operate</i>	
10	<i>the department's fleet of ferries; and maintain passenger vehicles and specialized</i>	
11	<i>heavy equipment.</i>	
12	Objective: Maintain a comprehensive emergency management program which	
13	supports the state's emergency operations and DOTD's assigned responsibilities.	
14	Performance Indicator:	
15	Percentage of programs updated each fiscal year	90%
16	Objective: To improve safety by ensuring that 50% of non-Interstate highways on	
17	the state system are striped each fiscal year.	
18	Performance Indicator:	
19	Percentage of non-Interstate highway miles on state system	
20	restriped in current year	100%
21	Objective: To ensure safety by performing all required state-system bridge	
22	inspections for each fiscal year.	
23	Performance Indicator:	
24	Percent of required state-system bridge inspections performed	100%
25	Objective: To ensure safety by performing all required off-system bridge	
26	inspections for each fiscal year.	
27	Performance Indicator:	
28	Percent of required off-system bridge inspections performed	100%
29	Objective: To maintain DOTD operated ferries to ensure unscheduled downtime	
30	(excluding weather-related downtime) does not exceed 5% each fiscal year.	
31	Performance Indicator:	
32	Percent unscheduled downtime (excluding weather-related downtime)	5%
33	Aviation - Authorized Positions (12)	
34	Nondiscretionary Expenditures	\$ 62,295
35	Discretionary Expenditures	\$ <u>1,334,374</u>
36	Program Description: <i>The mission of the Aviation Program is overall</i>	
37	<i>responsibility for management, development, and guidance for Louisiana's aviation</i>	
38	<i>system of over 650 public and private airports and heliports. The Program's clients</i>	
39	<i>are the Federal Aviation Administration (FAA) for whom it monitors all publicly</i>	
40	<i>owned airports within the state to determine compliance with federal guidance,</i>	
41	<i>oversight, capital improvement grants, aviators, and the general public for whom</i>	
42	<i>it regulates airports and provides airways lighting and electronic navigation aides</i>	
43	<i>to enhance both flight and ground safety.</i>	
44	Objective: Improve aviation-related infrastructure at the public-owned/public-use	
45	airports by continually modernizing and enhancing the safety of operations of the	
46	Louisiana Airport System so that 75% meet the state safety standards by June 30,	
47	2018.	
48	Performance Indicator:	
49	Percentage of Public-Owned Airports Meeting the State Safety Standard	64%
50	TOTAL EXPENDITURES	<u>\$ 524,128,506</u>
51	MEANS OF FINANCE (NONDISCRETIONARY):	
52	State General Fund by:	
53	Statutory Dedications:	
54	Transportation Trust Fund - Federal Receipts	\$ 7,243,092
55	Transportation Trust Fund - Regular	\$ <u>18,403,384</u>
56	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 25,646,476</u>

1 MEANS OF FINANCE (DISCRETIONARY):

2 State General Fund by:

3	Interagency Transfers	\$ 11,910,000
4	Fees & Self-generated Revenues	\$ 26,148,037
5	Statutory Dedications:	
6	Transportation Trust Fund - Federal Receipts	\$ 121,292,600
7	Transportation Trust Fund - Regular	\$ 308,182,536
8	New Orleans Ferry Fund	\$ 830,000
9	Crescent City Transition Fund	\$ 2,087,684
10	Right of Way Permit Processing Fund	\$ 582,985
11	LTRC Transportation Training and Education Center Fund	\$ 524,590
12	Louisiana Bicycle and Pedestrian Safety Fund	\$ 10,000
13	Louisiana Highway Safety Fund	\$ 152,187
14	Federal Funds	<u>\$ 26,761,411</u>

15 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 498,482,030

16 SCHEDULE 08

17 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

18 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.

34 **08-400 CORRECTIONS – ADMINISTRATION**

35 EXPENDITURES:

36 Office of the Secretary - Authorized Positions (25)

37	Nondiscretionary Expenditures	\$ 0
38	Discretionary Expenditures	\$ 2,923,405

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

43 **Objective:** Ensure that 100% of Department institutions and functions achieve
 44 accreditation with the American Correctional Association (ACA) through 2019.

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

48 **Objective:** Increase communications with crime victims on an annual basis by 1%
 49 through 2019.

50 **Performance Indicator:**
 51 Number of crime victim notification requests (first contacts only) 1,600

1	Office of Management and Finance - Authorized Positions (60)	
2	Nondiscretionary Expenditures	\$ 18,667,738
3	Discretionary Expenditures	\$ 14,292,392
4	Program Description: <i>Encompasses fiscal services, budget services, information</i>	
5	<i>services, food services, maintenance and construction, performance audit, training,</i>	
6	<i>procurement and contractual review, and human resource programs of the</i>	
7	<i>department. Ensures that the department's resources are accounted for in</i>	
8	<i>accordance with applicable laws and regulations.</i>	
9	Objective: Reduce by 1% the percentage of budget units having repeat audit	
10	findings from the Legislative Auditor by 2019.	
11	Performance Indicator:	
12	Percentage of budget units having repeat audit	
13	findings from the Legislative Auditor	0
14	Objective: Receive the maximum possible credit (5%) from the Office of Risk	
15	Management on annual premiums.	
16	Performance Indicator:	
17	Percentage of annual premium credit from the Office of Risk Management	5%
18	Adult Services - Authorized Positions (69)	
19	Nondiscretionary Expenditures	\$ 43,738,091
20	Discretionary Expenditures	\$ 4,941,092
21	Program Description: <i>Provides administrative oversight and support of the</i>	
22	<i>operational programs of the adult correctional institutions; leads and directs the</i>	
23	<i>department's audit team, which conducts operational audits of all adult institutions</i>	
24	<i>and assists all units with maintenance of American Correctional Association (ACA)</i>	
25	<i>accreditation; and supports the Administrative Remedy Procedure (offender</i>	
26	<i>grievance and disciplinary appeals).</i>	
27	Objective: Maintain the adult offender institution population at a minimum of 99%	
28	of design capacity through 2019.	
29	Performance Indicators:	
30	Total bed capacity, all adult institutions, at end of fiscal year	18,984
31	Offender population as a percentage of maximum design capacity	100.0%
32	Objective: Increase the number of offenders receiving GEDs and/or vo-tech	
33	certificates by 5% by 2019.	
34	Performance Indicators:	
35	System wide number receiving GEDs	800
36	System wide number receiving vo-tech certificates	1,050
37	Percentage of the eligible population participating in educational	
38	activities	19.6%
39	Percentage of the eligible population on a waiting list for educational	
40	activities	9.4%
41	Percentage of offenders released who earned a GED,	
42	vo-tech certificate, or high school diploma while incarcerated	16.2%
43	Percentage of the eligible population enrolled in vocational activities	7.0%
44	Objective: Reduce recidivism by 5% by 2019.	
45	Performance Indicators:	
46	Recidivism rate for adult offenders system wide	45.3%
47	Recidivism rate for adult offenders housed in state	
48	correctional facilities	44.7%
49	Percentage of total offender population enrolled in	
50	pre-release program	80%
51	Of total releases, percentage of offenders who	
52	require community resources for mental health	
53	counseling/treatment	70%
54	Objective: Reduce recidivism for educational and faith-based participants by 5%	
55	by 2019.	
56	Performance Indicators:	
57	Recidivism rate of offenders who participated in educational programs	39.0%
58	Recidivism rate of offenders who participated in faith-based programs	44.3%
59	Objective: Reduce the recidivism rate for sex offenders by 2% by 2019.	
60	Performance Indicator:	
61	Recidivism rate for sex offenders system wide	44.5%

1	Objective: Reduce and maintain the number of escapes from state prisons to zero	
2	by 2019 and apprehend all escapees at large.	
3	Performance Indicators:	
4	Number of escapes	0
5	Number of apprehensions	0
6	Board of Pardons and Parole - Authorized Positions (17)	
7	Nondiscretionary Expenditures	\$ 1,065,382
8	Discretionary Expenditures	<u>\$ 0</u>
9	Program Description: <i>Recommends clemency relief (commutation of sentence,</i>	
10	<i>restoration of parole eligibility, pardon and restoration of rights) for offenders who</i>	
11	<i>have shown that they have been rehabilitated and have been or can become law-</i>	
12	<i>abiding citizens. The Board shall also determine the time and conditions of releases</i>	
13	<i>on parole of all adult offenders who are eligible for parole and determine and</i>	
14	<i>impose sanctions for violations of parole. No recommendation is implemented until</i>	
15	<i>the Governor signs the recommendation.</i>	
16	General Performance Information:	
17	<i>(All data are for Fiscal Year 2012-2013)</i>	
18	<i>Number of cases recommended to the Governor</i>	51
19	<i>Number of cases approved by Governor</i>	1
20	<i>Number of parole hearings conducted</i>	1,733
21	<i>Number of parole revocation hearings conducted</i>	435
22	<i>Number of paroles granted</i>	903
23	<i>Number of medical paroles granted</i>	12
24	Objective: Increase the number of pardon hearings by 5% by 2019.	
25	Performance Indicators:	
26	Number of applications received	800
27	Number of case hearings	240
28	Objective: Increase the number of parole hearings conducted by 5% by 2019.	
29	Performance Indicators:	
30	Number of parole hearings conducted	1,732
31	Number of parole revocation hearings conducted	435
32	TOTAL EXPENDITURES	<u><u>\$ 85,628,100</u></u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund (Direct)	\$ 63,363,895
35	State General Fund by:	
36	Interagency Transfers	\$ 107,316
37	Fees & Self-generated Revenues	\$ 0
38	Federal Funds	<u>\$ 0</u>
39	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 63,471,211</u></u>
40	MEANS OF FINANCE (DISCRETIONARY):	
41	State General Fund (Direct)	\$ 12,295,846
42	State General Fund by:	
43	Interagency Transfers	\$ 7,815,210
44	Fees & Self-generated Revenues	\$ 565,136
45	Federal Funds	<u>\$ 1,480,697</u>
46	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 22,156,889</u></u>
47	Payable out of the State General Fund (Direct)	
48	to the Office of Management and Finance Program	
49	for Operating Services expenditures that were	
50	initially reduced as part of the statewide	
51	information technology consolidation	\$ 700,000

1 **08-402 LOUISIANA STATE PENITENTIARY**

2 EXPENDITURES:

3 Administration - Authorized Positions (26)

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 14,117,345

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

11 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by 2019.

12 **Performance Indicator:**
 13 Percentage turnover of Correctional Security Officers 27.0%

14 Incarceration - Authorized Positions (1,400)

15 Nondiscretionary Expenditures \$ 115,402,879

16 Discretionary Expenditures \$ 0

17 **Program Description:** *Provides security; services related to the custody and care*
 18 *(offender classification and record keeping and basic necessities such as food,*
 19 *clothing, and laundry) for 6,312 offenders; and maintenance and support of the*
 20 *facility and equipment. Provides rehabilitation opportunities to offenders through*
 21 *literacy, academic and vocational programs, religious guidance programs,*
 22 *recreational programs, on-the-job training, and institutional work programs.*
 23 *Provides medical services (including a 90-bed hospital), dental services, mental*
 24 *health services, and substance abuse counseling (including a substance abuse*
 25 *coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

26 **Objective:** Minimize security breaches by maintaining the number of offenders per
 27 Correctional Security Officer through 2019.

28 **Performance Indicators:**
 29 Number of offenders per Correctional Security Officer 5.3
 30 Average daily offender population 6,312

31 **Objective:** Ensure that offenders and staff live and work in a controlled
 32 environment which maintains infection control standards to monitor, evaluate, treat,
 33 and contain the spread of communicable and contagious diseases; ensure offender
 34 education regarding disease management in order to reduce by 1% the percentage
 35 of offenders with communicable or chronic diseases by unit by 2016.

36 **Performance Indicators:**
 37 Percentage of offender population diagnosed
 38 with a chronic disease 76.61%
 39 Percentage of offender population diagnosed
 40 with a communicable disease 16.83%

41 Auxiliary Account - Authorized Positions (13)

42 Nondiscretionary Expenditures \$ 0

43 Discretionary Expenditures \$ 5,545,030

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

48 TOTAL EXPENDITURES \$ 135,065,254

49 MEANS OF FINANCE (NONDISCRETIONARY):

50 State General Fund (Direct) \$ 111,175,884

51 State General Fund by:

52 Interagency Transfers \$ 2,452,945

53 Fees & Self-generated Revenues \$ 1,774,050

54 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 115,402,879

1 MEANS OF FINANCE (DISCRETIONARY):

2	State General Fund (Direct)	\$ 14,066,395
3	State General Fund by:	
4	Interagency Transfers	\$ 50,950
5	Fees & Self-generated Revenues	<u>\$ 5,545,030</u>

6 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 19,662,375

7 **08-405 AVOYELLES CORRECTIONAL CENTER**

8 EXPENDITURES:

9 Administration - Authorized Positions (10)

10	Nondiscretionary Expenditures	\$ 0
11	Discretionary Expenditures	\$ 3,105,308

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

17 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by 2019.

18 **Performance Indicator:**
 19 Percentage turnover of Correctional Security Officers 28.00%

20 Incarceration - Authorized Positions (309)

21	Nondiscretionary Expenditures	\$ 25,534,165
22	Discretionary Expenditures	\$ 144,859

23 **Program Description:** *Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,808 minimum and medium custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

33 **Objective:** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2019.

34 **Performance Indicators:**
 35
 36 Number of offenders per Correctional Security Officer 7.0
 37 Average daily offender population 1,808

38 **Objective:** Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

43 **Performance Indicators:**
 44 Percentage of offender population diagnosed
 45 with a chronic disease 43.74%
 46 Percentage of offender population diagnosed
 47 with a communicable disease 12.00%

48 Auxiliary Account - Authorized Positions (4)

49	Nondiscretionary Expenditures	\$ 0
50	Discretionary Expenditures	<u>\$ 1,657,967</u>

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

55 TOTAL EXPENDITURES \$ 30,442,299

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 24,711,650
3	State General Fund by:	
4	Interagency Transfers	\$ 164,099
5	Fees & Self-generated Revenues	\$ <u>395,000</u>
6	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>25,106,650</u>
7	MEANS OF FINANCE (DISCRETIONARY):	
8	State General Fund (Direct)	\$ 3,017,741
9	State General Fund by:	
10	Interagency Transfer	\$ 213,186
11	Fees & Self-generated Revenues	\$ <u>1,657,967</u>
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>4,908,134</u>

13 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

14 **EXPENDITURES:**

15	Administration - Authorized Positions (7)	
16	Nondiscretionary Expenditures	\$ 0
17	Discretionary Expenditures	\$ 1,754,008
18	Program Description: <i>Provides administration and institutional support.</i>	
19	<i>Administration includes the warden, institution business office, and American</i>	
20	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
21	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
22	<i>insurance, and lease-purchase of equipment.</i>	

23 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by the
24 year 2019.

25 **Performance Indicator:**
26 Percentage turnover of Correctional Security Officers 32.0%

27	Incarceration - Authorized Positions (255)	
28	Nondiscretionary Expenditures	\$ 19,024,846
29	Discretionary Expenditures	\$ 93,859
30	Program Description: <i>Provides security; services related to the custody and care</i>	
31	<i>(offender classification and record keeping and basic necessities such as food,</i>	
32	<i>clothing, and laundry) for 1,098 female offenders of all custody classes; and</i>	
33	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
34	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
35	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
36	<i>institutional work programs. Provides medical services, dental services, mental</i>	
37	<i>health services, and substance abuse counseling (including a substance abuse</i>	
38	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	

39 **Objective:** Minimize security breaches by maintaining the number of offenders per
40 Correctional Security Officer through 2019.

41 **Performance Indicators:**
42 Number of offenders per Correctional Security Officer 5.4
43 Average daily offender population 1,098

44 **Objective:** Ensure that offenders and staff live and work in a controlled
45 environment which maintains infection control standards to monitor, evaluate, treat,
46 and contain the spread of communicable and contagious diseases; ensure offender
47 education regarding disease management in order to reduce by 1% the percentage
48 of offenders with communicable or chronic diseases by unit by 2016.

49 **Performance Indicators:**
50 Percentage of offender population diagnosed
51 with a chronic disease 59.51%
52 Percentage of offender population diagnosed
53 with a communicable disease 14.00%

54 **Objective:** Maintain average occupancy levels through 2019.

55 **Performance Indicators:**
56 Number of offenders processed annually –
57 Female Reception and Diagnostic Center (FRDC) 750
58 Average occupancy – Female Reception and
59 Diagnostic Center (FRDC) 60

1	Auxiliary Account - Authorized Positions (4)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 1,491,734
4	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
5	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
6	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
7	<i>merchandise in the canteen.</i>	
8	TOTAL EXPENDITURES	\$ 22,364,447
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 18,774,719
11	State General Fund by:	
12	Fees & Self-generated Revenues	\$ 250,127
13	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 19,024,846
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund (Direct)	\$ 1,754,008
16	State General Fund by:	
17	Interagency Transfers	\$ 93,859
18	Fees & Self-generated Revenues	\$ 1,491,734
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 3,339,601
20	Payable out of the State General Fund by	
21	Interagency Transfers from the Governor's	
22	Office of Homeland Security and Emergency	
23	Preparedness to the Administration Program	
24	for the purchase of supplies	\$ 16,694
25	Payable out of the State General Fund by	
26	Interagency Transfers from the Governor's	
27	Office of Homeland Security and Emergency	
28	Preparedness to the Incarceration Program	
29	for the purchase of supplies	\$ 336,806
30	08-407 WINN CORRECTIONAL CENTER	
31	EXPENDITURES:	
32	Administration - Authorized Positions (0)	
33	Nondiscretionary Expenditures	\$ 0
34	Discretionary Expenditures	\$ 336,191
35	Program Description: <i>Provides institutional support services including American</i>	
36	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
37	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
38	Objective: Review processes and innovations in the industry to ensure that the	
39	safest, most economical, efficient, and effective services are provided in all	
40	institutions in order to qualify for ACA accreditation every three years.	
41	Performance Indicator:	
42	Percentage of unit that is ACA accredited	100%
43	Purchase of Correctional Services - Authorized Positions (0)	
44	Nondiscretionary Expenditures	\$ 17,595,269
45	Discretionary Expenditures	\$ 51,001
46	Program Description: <i>Privately managed correctional facility operated by</i>	
47	<i>Corrections Corporation of America (CCA); provides work, academic, and</i>	
48	<i>vocational programs and the necessary level of security for 1,576 offenders;</i>	
49	<i>operates Prison Enterprises garment factory; provides renovation and maintenance</i>	
50	<i>programs for buildings.</i>	
51	Objective: Minimize security breaches by maintaining the number of offenders per	
52	Corrections Security Officer through 2019.	
53	Performance Indicators:	
54	Number of offenders per Correctional Security Officer	6.4
55	Average daily offender population	1,576

1	Objective: Ensure that offenders and staff live and work in a controlled	
2	environment which maintains infection control standards to monitor, evaluate, treat,	
3	and contain the spread of communicable and contagious diseases; ensure offender	
4	education regarding disease management in order to reduce by 1% the percentage	
5	of offenders with communicable or chronic diseases by unit by 2016.	
6	Performance Indicators:	
7	Percentage of offender population diagnosed	
8	with a chronic disease	44.71%
9	Percentage of offender population diagnosed	
10	with a communicable disease	9.88%
11		
	TOTAL EXPENDITURES	<u>\$ 17,982,461</u>
12	MEANS OF FINANCE (NONDISCRETIONARY):	
13	State General Fund (Direct)	<u>\$ 17,595,269</u>
14		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 17,595,269</u>
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund (Direct)	\$ 211,409
17	State General Fund by:	
18	Interagency Transfers	\$ 51,001
19	Fees and Self-generated Revenues	<u>\$ 124,782</u>
20		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 387,192</u>
21	Payable out of the State General Fund (Direct)	
22	to the Purchase of Correctional Services Program	
23	for a 1.4% Consumer Price Index (CPI) adjustment	
24	for 1,576 beds	\$ 247,048
25	08-408 ALLEN CORRECTIONAL CENTER	
26	EXPENDITURES:	
27	Administration - Authorized Positions (0)	
28	Nondiscretionary Expenditures	\$ 0
29	Discretionary Expenditures	\$ 283,014
30	Program Description: <i>Provides institutional support services including American</i>	
31	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
32	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
33	Objective: Review processes and innovations in the industry to ensure that the	
34	safest, most economical, efficient, and effective services are provided in all	
35	institutions in order to qualify for ACA accreditation every three years.	
36	Performance Indicator:	
37	Percentage of unit that is ACA accredited	100%
38	Purchase of Correctional Services - Authorized Positions (0)	
39	Nondiscretionary Expenditures	\$ 17,569,158
40	Discretionary Expenditures	<u>\$ 51,001</u>
41	Program Description: <i>Privately managed correctional facility operated by the</i>	
42	<i>GEO Group, Inc.; provides work, academic, and vocational programs and the</i>	
43	<i>necessary level of security for 1,576 offenders; operates Prison Enterprises</i>	
44	<i>furniture factory; provides renovation and maintenance programs for buildings.</i>	
45	Objective: Minimize security breaches by maintaining the number of offenders per	
46	Corrections Security Officer through 2019.	
47	Performance Indicators:	
48	Number of offenders per Correctional Security Officer	7.2
49	Average daily offender population	1,576

1	Objective: Ensure that offenders and staff live and work in a controlled	
2	environment which maintains infection control standards to monitor, evaluate, treat,	
3	and contain the spread of communicable and contagious diseases; ensure offender	
4	education regarding disease management in order to reduce by 1% the percentage	
5	of offenders with communicable or chronic diseases by unit by 2016.	
6	Performance Indicators:	
7	Percentage of offender population diagnosed with a chronic disease	45.28%
8	Percentage of offender population diagnosed with a communicable	
9	disease	14.00%
10		
	TOTAL EXPENDITURES	<u>\$ 17,903,173</u>
11	MEANS OF FINANCE (NONDISCRETIONARY):	
12	State General Fund (Direct)	<u>\$ 17,569,158</u>
13		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 17,569,158</u>
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund (Direct)	\$ 170,431
16	State General Fund by:	
17	Interagency Transfers	\$ 51,001
18	Fees and Self-generated Revenues	<u>\$ 112,583</u>
19		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 334,015</u>
20	Payable out of the State General Fund (Direct)	
21	to the Purchase of Correctional Services Program	
22	for a 1.4% Consumer Price Index (CPI) adjustment	
23	for 1,576 beds	\$ 246,682
24	08-409 DIXON CORRECTIONAL INSTITUTE	
25	EXPENDITURES:	
26	Administration	
27	Authorized Positions (12)	
28	Nondiscretionary Expenditures	\$ 0
29	Discretionary Expenditures	\$ 3,724,787
30	Program Description: <i>Provides administration and institutional support.</i>	
31	<i>Administration includes the warden, institution business office, and American</i>	
32	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
33	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
34	<i>insurance, and lease-purchase of equipment.</i>	
35	Objective: Reduce staff turnover of Correctional Security Officers by 5% by the	
36	year 2019.	
37	Performance Indicator:	
38	Percentage turnover of Correctional Security Officers	21%
39	Incarceration - Authorized Positions (447)	
40	Nondiscretionary Expenditures	\$ 36,349,976
41	Discretionary Expenditures	\$ 1,715,447
42	Program Description: <i>Provides security; services related to the custody and care</i>	
43	<i>(offender classification and record keeping and basic necessities such as food,</i>	
44	<i>clothing, and laundry) for 1,820 minimum and medium custody offenders; and</i>	
45	<i>maintenance and support for the facility and equipment. Provides rehabilitation</i>	
46	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
47	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
48	<i>institutional work programs. Provides medical services (including an infirmary unit</i>	
49	<i>and dialysis treatment program), dental services, mental health services, and</i>	
50	<i>substance abuse counseling (including a substance abuse coordinator and both</i>	
51	<i>Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
52	Objective: Minimize security breaches by maintaining the number of offenders per	
53	Correctional Security Officer through 2019.	
54	Performance Indicators:	
55	Number of offenders per Correctional Security Officer	4.6
56	Average daily offender population	1,820

1	Objective: Ensure that offenders and staff live and work in a controlled	
2	environment which maintains infection control standards to monitor, evaluate, treat,	
3	and contain the spread of communicable and contagious diseases; ensure offender	
4	education regarding disease management in order to reduce by 1% the percentage	
5	of offenders with communicable or chronic diseases by unit by 2016.	
6	Performance Indicators:	
7	Percentage of offender population diagnosed	
8	with a chronic disease	47.00%
9	Percentage of offender population diagnosed	
10	with a communicable disease	14.00%
11	Auxiliary Account - Authorized Positions (5)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	<u>\$ 1,511,410</u>
14	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
15	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
16	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
17	<i>merchandise in the canteen.</i>	
18	TOTAL EXPENDITURES	<u><u>\$ 43,301,620</u></u>
19	MEANS OF FINANCE (NONDISCRETIONARY):	
20	State General Fund (Direct)	\$ 35,574,961
21	State General Fund by:	
22	Fees & Self-generated Revenues	<u>\$ 775,015</u>
23	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 36,349,976</u></u>
24	MEANS OF FINANCE (DISCRETIONARY):	
25	State General Fund (Direct)	\$ 3,705,621
26	State General Fund by:	
27	Interagency Transfers	\$ 1,715,447
28	Fees & Self-generated Revenues	<u>\$ 1,530,576</u>
29	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 6,951,644</u></u>
30	Payable out of the State General Fund by Fees	
31	and Self-generated Revenues to the Auxiliary	
32	Program for increased expenditures for the	
33	offender canteen	\$ 150,000
34	Payable out of the State General Fund by	
35	Interagency Transfers from the Governor's	
36	Office of Homeland Security and Emergency	
37	Preparedness to the Incarceration Program	
38	for the purchase of supplies	\$ 628,563
39	08-413 ELAYN HUNT CORRECTIONAL CENTER	
40	EXPENDITURES:	
41	Administration - Authorized Positions (9)	
42	Nondiscretionary Expenditures	\$ 0
43	Discretionary Expenditures	<u>\$ 4,730,824</u>
44	Program Description: <i>Provides administration and institutional support.</i>	
45	<i>Administration includes the warden, institution business office, and American</i>	
46	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
47	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
48	<i>insurance, and lease-purchase of equipment.</i>	
49	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2019.	
50	Performance Indicator:	
51	Percentage turnover of Correctional Security Officers	35%

1	Incarceration - Authorized Positions (635)	
2	Nondiscretionary Expenditures	\$ 49,219,537
3	Discretionary Expenditures	\$ 237,613
4	Program Description: <i>Provides security; services related to the custody and care</i>	
5	<i>(offender classification and record keeping and basic necessities such as food,</i>	
6	<i>clothing, and laundry) for 2,175 offenders of various custody levels; and</i>	
7	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
8	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
9	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
10	<i>institutional work programs. Provides medical services, dental services, mental</i>	
11	<i>health services, and substance abuse counseling (including a substance abuse</i>	
12	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
13	<i>Provides diagnostic and classification services for newly committed state offenders,</i>	
14	<i>including medical exam, psychological evaluation, and social workup.</i>	
15	Objective: Minimize security breaches by maintaining the number of offenders per	
16	Correctional Security Officer through 2019.	
17	Performance Indicators:	
18	Number of offenders per Correctional Security Officer	4.2
19	Average daily offender population	1,975
20	Objective: Ensure that offenders and staff live and work in a controlled	
21	environment which maintains infection control standards to monitor, evaluate, treat,	
22	and contain the spread of communicable and contagious diseases; ensure offender	
23	education regarding disease management in order to reduce by 1% the percentage	
24	of offenders with communicable or chronic diseases by unit by 2016.	
25	Performance Indicators:	
26	Percentage of offender population diagnosed	
27	with a chronic disease	60.00%
28	Percentage of offender population diagnosed	
29	with a communicable disease	20.00%
30	Objective: Maintain average occupancy levels through 2019.	
31	Performance Indicators:	
32	Number of offenders processed annually – Hunt Reception and Diagnostic	
33	Center (HRDC)	4,700
34	Average occupancy – Hunt Reception and Diagnostic Center (HRDC)	407
35	Auxiliary Account	
36	Authorized Positions (5)	
37	Nondiscretionary Expenditures	\$ 0
38	Discretionary Expenditures	\$ 1,958,959
39	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
40	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
41	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
42	<i>merchandise in the canteen.</i>	
43	TOTAL EXPENDITURES	<u>\$ 56,146,933</u>
44	MEANS OF FINANCE (NONDISCRETIONARY):	
45	State General Fund (Direct)	\$ 48,614,670
46	State General Fund by:	
47	Fees & Self-generated Revenues	\$ 604,867
48	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 49,219,537</u>
49	MEANS OF FINANCE (DISCRETIONARY):	
50	State General Fund (Direct)	\$ 4,730,824
51	State General Fund by:	
52	Interagency Transfers	\$ 237,613
53	Fees & Self-generated Revenues	\$ 1,958,959
54	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,927,396</u>

1	Payable out of the State General Fund by		
2	Interagency Transfers from the Governor's		
3	Office of Homeland Security and Emergency		
4	Preparedness to the Incarceration Program		
5	for the purchase of supplies	\$	808,748
6	08-414 DAVID WADE CORRECTIONAL CENTER		
7	EXPENDITURES:		
8	Administration - Authorized Positions (9)		
9	Nondiscretionary Expenditures	\$	0
10	Discretionary Expenditures	\$	2,785,367
11	Program Description: <i>Provides administration and institutional support.</i>		
12	<i>Administration includes the warden, institution business office, and American</i>		
13	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>		
14	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>		
15	<i>insurance, and lease-purchase of equipment.</i>		
16	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2019.		
17	Performance Indicator:		
18	Percentage turnover of Correctional Security Officers		24%
19	Incarceration - Authorized Positions (315)		
20	Nondiscretionary Expenditures	\$	24,606,371
21	Discretionary Expenditures	\$	217,290
22	Program Description: <i>Provides security; services related to the custody and care</i>		
23	<i>(offender classification and record keeping and basic necessities such as food,</i>		
24	<i>clothing, and laundry) for 1,305 multi-level custody offenders; and maintenance</i>		
25	<i>and support of the facility and equipment. Provides rehabilitation opportunities to</i>		
26	<i>offenders through literacy, academic and vocational programs, religious guidance</i>		
27	<i>programs, recreational programs, on-the-job training, and institutional work</i>		
28	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>		
29	<i>mental health services, and substance abuse counseling (including a substance</i>		
30	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>		
31	<i>activities).</i>		
32	Objective: Minimize security breaches by maintaining the number of offenders per		
33	Correctional Security Officer through 2019.		
34	Performance Indicators:		
35	Number of offenders per Correctional Security Officer		5.0
36	Average daily offender population		1,305
37	Objective: Ensure that offenders and staff live and work in a controlled		
38	environment which maintains infection control standards to monitor, evaluate, treat,		
39	and contain the spread of communicable and contagious diseases; ensure offender		
40	education regarding disease management in order to reduce by 1% the percentage		
41	of offenders with communicable or chronic diseases by unit by 2016.		
42	Performance Indicators:		
43	Percentage of offender population diagnosed		
44	with a chronic disease		48.78%
45	Percentage of offender population diagnosed		
46	with a communicable disease		11.42%
47	Auxiliary Account - Authorized Positions (4)		
48	Nondiscretionary Expenditures	\$	0
49	Discretionary Expenditures	\$	<u>1,630,213</u>
50	Account Description: Funds the cost of providing an offender canteen to allow		
51	offenders to use their accounts to purchase canteen items. Also provides for		
52	expenditures for the benefit of the offender population from profits from the sale		
53	of merchandise in the canteen.		
54	TOTAL EXPENDITURES	\$	<u>29,239,241</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 24,008,170
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ <u>598,201</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>24,606,371</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund (Direct)	\$ 2,785,367
8	State General Fund by:	
9	Interagency Transfers	\$ 217,290
10	Fees & Self-generated Revenues	\$ <u>1,630,213</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>4,632,870</u>
12	Payable out of the State General Fund by	
13	Interagency Transfers from the Governor's	
14	Office of Homeland Security and Emergency	
15	Preparedness to the Administration Program	
16	for the purchase of supplies	\$ 21,756
17	Payable out of the State General Fund by	
18	Interagency Transfers from the Governor's	
19	Office of Homeland Security and Emergency	
20	Preparedness to the Incarceration Program	
21	for the purchase of supplies	\$ 435,281
22	Payable out of the State General Fund (Direct)	
23	for operational expenses	\$ 250,000
24	08-415 ADULT PROBATION AND PAROLE	
25	EXPENDITURES:	
26	Administration and Support	
27	Authorized Positions (21)	
28	Nondiscretionary Expenditures	\$ 0
29	Discretionary Expenditures	\$ 4,775,890
30	Program Description: <i>Provides management direction, guidance, coordination,</i>	
31	<i>and administrative support.</i>	
32	Objective: Maintain a low average cost per day per offender supervised while	
33	maintaining 100% American Correctional Association (ACA) accreditation through	
34	2019.	
35	Performance Indicators:	
36	Percentage of ACA accreditation maintained	100%
37	Average cost per day per offender supervised	\$2.57
38	Field Services - Authorized Positions (742)	
39	Nondiscretionary Expenditures	\$ 60,018,581
40	Discretionary Expenditures	\$ <u>0</u>
41	Program Description: <i>Provides supervision of remanded clients; supplies</i>	
42	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>	
43	<i>requirements; and supervises contract work release centers.</i>	
44	Objective: Reduce the average caseload per agent by 5% by 2019.	
45	Performance Indicators:	
46	Average caseload per Probation and Parole Officer	
47	(number of offenders)	137
48	Average number of offenders under supervision	69,828
49	Average number of offenders under electronic surveillance	717
50	Total number of probation and parole cases closed	23,627
51	Percentage of cases closed that are completions	71%
52	Percentage of cases closed that are closed due to revocation	30%
53	Percentage of revocations that are due to technical violations	79%
54	Percentage of revocations that are due to felony conviction	22%

1	Objective: Reduce the number of offenders returning to prison based on technical	
2	violations committed while on community supervision by 5% by 2019.	
3	Performance Indicators:	
4	Recidivism rate for offenders who complete probation and parole	
5	supervision	21%
6	Total number of revocations	7,101
7	Number of offenders who completed a day reporting center program as	
8	an alternative to incarceration	312
9	Number of offenders who completed a diversion or community alternative	
10	program as an alternative to long-term incarceration	2,195
11	TOTAL EXPENDITURES	<u>\$ 64,794,471</u>
12	MEANS OF FINANCE (NONDISCRETIONARY):	
13	State General Fund (Direct)	\$ 41,630,701
14	State General Fund by:	
15	Fees & Self-generated Revenues from prior	
16	and current year collections	\$ 18,333,880
17	Statutory Dedications:	
18	Sex Offender Registry Technology Fund	<u>\$ 54,000</u>
19	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 60,018,581</u>
20	MEANS OF FINANCE (DISCRETIONARY):	
21	State General Fund (Direct)	<u>\$ 4,775,890</u>
22	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 4,775,890</u>
23	Payable out of the State General Fund by	
24	Interagency Transfers from the Governor's	
25	Office of Homeland Security and Emergency	
26	Preparedness to the Field Services Program	
27	for the purchase of supplies	\$ 578,299
28	08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER	
29	EXPENDITURES:	
30	Administration - Authorized Positions (9)	
31	Nondiscretionary Expenditures	\$ 0
32	Discretionary Expenditures	\$ 2,461,699
33	Program Description: <i>Provides administration and institutional support.</i>	
34	<i>Administration includes the warden, institution business office, and American</i>	
35	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
36	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
37	<i>insurance, and lease-purchase of equipment.</i>	
38	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2019.	
39	Performance Indicator:	
40	Percentage turnover of Correctional Security Officers	21%
41	Incarceration - Authorized Positions (288)	
42	Nondiscretionary Expenditures	\$ 21,126,410
43	Discretionary Expenditures	\$ 144,860
44	Program Description: <i>Provides security; services related to the custody and care</i>	
45	<i>(offender classification and record keeping and basic necessities such as food,</i>	
46	<i>clothing, and laundry) for 1,314 multi-level custody offenders; and maintenance</i>	
47	<i>and support of the facility and equipment. Provides rehabilitation opportunities to</i>	
48	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
49	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
50	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
51	<i>mental health services, and substance abuse counseling (including a substance</i>	
52	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
53	<i>activities).</i>	
54	Objective: Minimize security breaches by maintaining the number of offenders per	
55	Correctional Security Officer through 2019.	
56	Performance Indicators:	
57	Number of offenders per Correctional Security Officer	5.3
58	Average daily offender population	1,314

1	Objective: Ensure that offenders and staff live and work in a controlled	
2	environment which maintains infection control standards to monitor, evaluate, treat,	
3	and contain the spread of communicable and contagious diseases; ensure offender	
4	education regarding disease management in order to reduce by 1% the percentage	
5	of offenders with communicable or chronic diseases by unit by 2016.	
6	Performance Indicators:	
7	Percentage of offender population diagnosed	
8	with a chronic disease	51.17%
9	Percentage of offender population diagnosed	
10	with a communicable disease	16.46%
11	Auxiliary Account - Authorized Positions (3)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	<u>\$ 1,183,740</u>
14	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
15	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
16	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
17	<i>merchandise in the canteen.</i>	
18	TOTAL EXPENDITURES	<u><u>\$ 24,916,709</u></u>
19	MEANS OF FINANCE (NONDISCRETIONARY):	
20	State General Fund (Direct)	\$ 20,670,373
21	State General Fund by:	
22	Fees & Self-generated Revenues	<u>\$ 456,037</u>
23	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 21,126,410</u></u>
24	MEANS OF FINANCE (DISCRETIONARY):	
25	State General Fund (Direct)	\$ 2,461,699
26	State General Fund by:	
27	Interagency Transfers	\$ 144,860
28	Fees & Self-generated Revenues	<u>\$ 1,183,740</u>
29	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 3,790,299</u></u>
30	Payable out of the State General Fund by	
31	Interagency Transfers from the Governor's	
32	Office of Homeland Security and Emergency	
33	Preparedness to the Incarceration Program	
34	for the purchase of supplies	\$ 391,612
35	PUBLIC SAFETY SERVICES	
36	08-418 OFFICE OF MANAGEMENT AND FINANCE	
37	EXPENDITURES:	
38	Management and Finance Program - Authorized Positions (118)	
39	Nondiscretionary Expenditures	\$ 1,473,908
40	Discretionary Expenditures	<u>\$ 35,871,156</u>
41	Program Description: Provides effective management and support services in an	
42	efficient, expeditious, and professional manner to all budget units within Public	
43	Safety Services.	
44	Objective: Through the Management and Finance Administration activity, to	
45	ensure that 100% of the Departments goals and objectives are achieved through	
46	June 30, 2019.	
47	Performance Indicators:	
48	Percentage of annual audit plan achieved	95%
49	Percentage of deposits classified (recorded in the general	
50	ledger) within two weeks of receipt	90%
51	Percentage of preventative maintenance plan completed	100%

1	Objective: Through the Legal activity, to ensure that all offices, boards, and	
2	commissions within Public Safety have access to effective, quality legal assistance	
3	through June 30, 2019.	
4	Performance Indicators:	
5	Annual average number of hours of legal assistance provided	
6	per attorney to agencies within Public Safety Services	1,000
7	Number of proceedings where OLA attorneys provide	
8	representation before courts, boards, commissions, and	
9	administrative hearing panels	1,100
10	Objective: To provide 100% of the litigation support, draft/review contracts,	
11	review/oppose motions for expungements, draft/review necessary rules and	
12	regulations, and draft/review legislation and provide legal representation to the	
13	Budget Unit Heads of Public Safety Services, including but not limited to the Office	
14	of State Fire Marshal, Office of Motor Vehicles, Office of State Police, and	
15	Liquefied Petroleum Gas Commission, through June 30, 2019.	
16	Performance Indicators:	
17	Number of Rules, Regulations, Contracts, Expungements,	
18	and Legislation drafted/ reviewed/opposed for the Budget	
19	Unit Heads of Public Safety Services, including but not	
20	limited to the Office of State Fire Marshal, Office of Motor	
21	Vehicles, Office of State Police, and Liquefied Petroleum	
22	Gas Commission	725
23	TOTAL EXPENDITURES	<u>\$ 37,345,064</u>
24	MEANS OF FINANCE (NONDISCRETIONARY):	
25	State General Fund by:	
26	Fees & Self-generated Revenues	<u>\$ 1,473,908</u>
27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,473,908</u>
28	MEANS OF FINANCE (DISCRETIONARY):	
29	State General Fund by:	
30	Interagency Transfers	\$ 5,766,719
31	Fees & Self-generated Revenues	\$ 22,670,472
32	Statutory Dedications:	
33	Riverboat Gaming Enforcement Fund	\$ 5,448,346
34	Video Draw Poker Device Fund	<u>\$ 1,985,619</u>
35	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 35,871,156</u>
36	08-419 OFFICE OF STATE POLICE	
37	EXPENDITURES:	
38	Traffic Enforcement Program - Authorized Positions (931)	
39	Nondiscretionary Expenditures	\$ 919,581
40	Discretionary Expenditures	\$ 127,618,130
41	Program Description: <i>Enforces state laws relating to motor vehicles and streets</i>	
42	<i>and highways of the state, including all criminal activities with emphasis on DWI,</i>	
43	<i>speeding, narcotics, and organized crime; provides inspection and enforcement</i>	
44	<i>activities relative to intrastate and interstate commercial vehicles; oversees the</i>	
45	<i>transportation of hazardous materials; regulates the towing and wrecker industry;</i>	
46	<i>and regulates explosives control.</i>	
47	Objective: Reduce the number of traffic fatalities by 5% by June 30, 2019.	
48	Performance Indicators:	
49	Percentage of State Police Manpower Allocation Study	
50	coverage level implemented	66%
51	Objective: Reduce the number of fatal commercial motor vehicle-related crashes	
52	by 5% by June 30, 2019.	
53	Performance Indicators:	
54	Number of fatal commercial-related crashes	93
55	Number of compliance reviews conducted	118
56	Number of new entrant safety audits conducted	367

1 **Objective:** Provide a viable statewide weight enforcement program to aid in the
 2 preservation and maintenance of the infrastructure of federal and state highways,
 3 annually.

4 **Performance Indicator:**
 5 Number of commercial carriers checked for overweight
 6 violations - Mobile 22,500
 7 Number of commercial vehicles checked for overweight
 8 violations - Fixed 4,200,000

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

13 **Performance Indicator:**
 14 Percentage of NRDA cases coordinated 100%
 15 Number of Oil Spill Response Management Training Courses conducted 6

16 **Criminal Investigation Program - Authorized Positions (185)**

17 Nondiscretionary Expenditures \$ 0
 18 Discretionary Expenditures \$ 24,121,167

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

26 **Objective:** To prevent and detect crime, apprehend criminals, and perform any
 27 other related duties by increasing the number of criminal investigations by 5% by
 28 June 30, 2019.

29 **Performance Indicators:**
 30 Number of criminal investigations initiated 1,181
 31 Number of criminal investigations closed 1,084

32 **Objective:** Through the Insurance Fraud section, to identify, apprehend, and
 33 prepare cases for prosecution of individuals who have committed insurance fraud
 34 and auto theft, annually.

35 **Performance Indicators:**
 36 Percentage of Insurance Fraud and Auto Theft
 37 investigations resulting in arrests 54%

38 **Objective:** Increase other agency assists by 2% through June 30, 2019.

39 **Performance Indicators:**
 40 Percentage of completed Criminal Requests for
 41 Information (RFI) from other agencies 100%

42 **Operational Support Program - Authorized Positions (351)**

43 Nondiscretionary Expenditures \$ 10,070,393
 44 Discretionary Expenditures \$ 82,631,924

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

52 **Objective:** The Crime Laboratory will maintain American Society of Crime
 53 Laboratory Directors/Laboratory Accreditation Board - International
 54 (ASCLD/LAB-ISO) accreditation to ensure continued quality laboratory operations
 55 through June 30, 2019.

56 **Performance Indicators:**
 57 Percentage of compliance with ASCLD/LAB -
 58 International (ASCLD/ LAB-ISO) standards 100%

59 **Objective:** The Crime Laboratory will analyze 95% of requests received for
 60 analysis for trial purposes at the local, state, and federal level by June 30, 2019.

61 **Performance Indicators:**
 62 Percentage of lab requests analyzed 100%

1 **Objective:** The Bureau of Criminal Identification and Information will ensure that
2 90% of the requests received to update criminal history information are processed
3 into the Louisiana Computerized Criminal History (LACCH) system and
4 electronically available by June 30, 2019.

5 **Performance Indicators:**
6 Number of expungements processed 7,000
7 Percentage of received requests processed 95%

8 **Objective:** Through the DPS Police section, to secure the Louisiana State Police
9 Headquarters Complex and the Louisiana State Capitol Complex by increasing the
10 number of non-vehicle patrol hours, and to supervise the Department of Corrections
11 inmates assigned to the State Police barracks, through June 30, 2019.

12 **Performance Indicators:**
13 Number of non-vehicle patrol hours 25,000

14 **Objective:** Through the Public Affairs section, to provide public awareness and
15 safety education to effectively promote public safety, annually, through June 30,
16 2019.

17 **Performance Indicators:**
18 Number of safety/ education presentations conducted 1,500
19 Number of child safety seats installed 1,500

20 **Objective:** All commissioned personnel will attend a 40-hour annual in-service
21 training session to receive instruction in contemporary and relevant law
22 enforcement topics and demonstrate proficiency in the use of firearms, driving, use
23 of force and defensive tactics, annually.

24 **Performance Indicators:**
25 Number of in-service courses delivered 16
26 Number of commissioned officers attending in-service courses 1,159
27 Percentage of commissioned officers attending in-service courses 95%

28 **Objective:** Through the training activity, to conduct at least one State Police cadet
29 class annually through June 30, 2019.

30 **Performance Indicators:**
31 Percentage of cadets successfully completing training each fiscal year 90%
32 Number of State Police cadet classes conducted each fiscal year 1

33 **Objective:** To continue offering quality food at affordable prices to Public Safety
34 Services, state agencies and other customers while maintaining a self supporting
35 operation through June 30, 2019.

36 **Performance Indicators:**
37 Percent of operation costs self-funded 100%
38 Sales to state agencies 670,893
39 Sales to customers 789,602

40 Gaming Enforcement Program - Authorized Positions (208)
41 Nondiscretionary Expenditures \$ 408,533
42 Discretionary Expenditures \$ 22,960,613

43 **Program Description:** *Regulates, licenses, and investigates gaming activities in*
44 *the state, including video poker, riverboat, land-based casino, and Indian gaming,*
45 *and gaming equipment and manufacturers.*

46 **Objective:** To ensure compliance with statutes and rules, conduct at least one
47 regulatory inspection of each licensed Video Draw Poker establishment each fiscal
48 year through June 30, 2019.

49 **Performance Indicators:**
50 Number of Video Draw Poker compliance inspections conducted 1,200

51 **Objective:** To annually perform 100% of the inspections in the Casino Compliance
52 Inspection Plan through June 30, 2019, ensuring that each casino complies with
53 statutes, rules, and internal controls.

54 **Performance Indicators:**
55 Percentage of inspections completed in accordance
56 with the Casino Compliance Inspection Plan 100%
57 Percentage of Casino Gaming inspections that resulted
58 in a violation being issued 3%

1	Objective: To reduce the average number of days to process a new Video Draw	
2	Poker license application by 25% by June 30, 2019.	
3	Performance Indicators:	
4	Average number of days to complete the processing of	
5	a new Video Draw Poker Type 1 and Type 2 approval	
6	application	60
7	Average number of days to complete the processing of	
8	a new Video Draw Poker Type 3 through	
9	Type 8 approval application	180
10	Objective: To certify each casino slot system monthly to ensure that the slot	
11	system is running approved software and accurately reporting meters, through June	
12	30, 2019.	
13	Performance Indicators:	
14	Percentage of electronic gaming devices inspected	8%
15		TOTAL EXPENDITURES <u>\$ 268,730,341</u>
16	MEANS OF FINANCE (NONDISCRETIONARY):	
17	State General Fund by:	
18	Fees & Self-generated Revenues	\$ 10,850,328
19	Statutory Dedications:	
20	Riverboat Gaming Enforcement Fund	<u>\$ 548,179</u>
21		TOTAL MEANS OF FINANCING (NONDISCRETIONARY) <u>\$ 11,398,507</u>
22	MEANS OF FINANCE (DISCRETIONARY):	
23	State General Fund by:	
24	Interagency Transfers	\$ 26,740,502
25	Fees & Self-generated Revenues	\$ 59,869,478
26	Statutory Dedications:	
27	Public Safety DWI Testing, Maintenance and	
28	Training Fund	\$ 515,218
29	Louisiana Towing and Storage Fund	\$ 300,000
30	Riverboat Gaming Enforcement Fund	\$ 50,461,601
31	Video Draw Poker Device Fund	\$ 5,297,174
32	Concealed Handgun Permit Fund	\$ 2,649,601
33	Right to Know Fund	\$ 89,691
34	Insurance Fraud Investigation Fund	\$ 2,698,115
35	Hazardous Materials Emergency Response Fund	\$ 222,585
36	Explosives Trust Fund	\$ 137,116
37	Criminal Identification and Information Fund	\$ 8,009,136
38	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,178,426
39	Tobacco Tax Health Care Fund	\$ 6,400,000
40	Louisiana State Police Salary Fund	\$ 15,600,000
41	Department of Public Safety Peace Officers Fund	\$ 64,115
42	Sex Offender Registry Technology Fund	\$ 25,000
43	Unified Carrier Registration Agreement Fund	\$ 3,254,268
44	Motorcycle Safety, Awareness, and Operator Training	
45	Program Fund	\$ 135,999
46	Oil Spill Contingency Fund	\$ 1,865,924
47	Transportation Trust Fund – Regular	\$ 59,842,208
48	Underground Damages Prevention Fund	\$ 81,519
49	Federal Funds	<u>\$ 10,894,158</u>
50		TOTAL MEANS OF FINANCING (DISCRETIONARY) <u>\$ 257,331,834</u>
51	Provided however, and notwithstanding any law to the contrary, prior year Self-generated	
52	Revenues derived from federal and state drug and gaming asset forfeitures shall be carried	
53	forward and shall be available for expenditure.	
54	Payable out of the State General Fund (Direct)	
55	to the Office of State Police for adjustments to the	
56	salary pay grid	\$ 4,432,500

1	Payable out of the State General Fund by Statutory	
2	Dedications out of the Concealed Handgun Permit Fund	
3	to the Operational Support Program for	
4	acquisitions and database programming changes	\$ 117,102
5	Payable out of the State General Fund by	
6	Fees and Self-generated Revenues for a	
7	state trooper pay raise, in the event that	
8	House Bill No. 872 of the 2014 Regular	
9	Session of the Legislature is enacted into Law	\$ 18,000,000
10	Payable out of the State General Fund by	
11	Fees and Self-generated Revenues to the	
12	Operational Support Program for operational	
13	expenses of the Acadiana Criminalistics	
14	Laboratory	\$ 800,000

15 **08-420 OFFICE OF MOTOR VEHICLES**

16 **EXPENDITURES:**

17	Licensing Program - Authorized Positions (505)	
18	Nondiscretionary Expenditures	\$ 3,160,413
19	Discretionary Expenditures	<u>\$ 47,605,753</u>

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

29 **Objective:** Increase customer satisfaction by 3% by June 30, 2019.

30 **Performance Indicators:**

31	Number of walk-in customer transactions	3,567,164
32	Number of transactions conducted by Mobile Motor Vehicle Office	106
33	Number of DL/VR field office locations	83
34	Number of field reinstatement locations	54

35 **Objective:** To administer the motor vehicle and driver's license laws of this state
 36 in a manner offering the highest degree of public confidence through integrity,
 37 efficiency and fairness to the citizens of Louisiana, through June 30, 2019.

38 **Performance Indicators:**

39	Percentage of customers satisfied or very satisfied	89%
40	Percentage of agency objective standards met	90%
41	Number of regulatory laws enforced	1,326

42 **Objective:** Through the Information Services activity, to provide services to our
 43 customers through utilization of technology enhancements through June 30, 2019.

44 **Performance Indicators:**

45	Percentage of call center telephone calls answered	75%
46	Average wait time in telephone queue (in minutes)	4
47	Percentage of customers satisfied or very satisfied	89%
48	Number of transactions completed via internet	357,379

49 **Objective:** Increase homeland security efforts by 80% by June 30, 2019.

50 **Performance Indicators:**

51	Number of drivers license/ID card records	4,630,069
52	Number of hazardous materials drivers fingerprinted	5,788

53 **Objective:** Through the Issuance of Driver Licenses/Identification Cards activity,
 54 to ensure that operators of motor vehicles have met the safety standards and paid
 55 the fees required by law and that the proper documents for identification have been
 56 presented prior to issuance of DL / ID cards through June 30, 2019.

57 **Performance Indicators:**

58	Percentage of customers satisfied or very satisfied	89%
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1	Objective: Through the Issuance of Vehicle License		
2	Plates/Registrations/Titles/Permits activity, to ensure motor vehicle registration and		
3	titling laws are enforced, taxes owed are paid, vehicles are properly registered and		
4	plates are assigned to allow law enforcement to easily identify a vehicles owner and		
5	status prior to approaching the vehicle's window, annually, through June 30, 2019.		
6	Performance Indicators:		
7	Number of vehicle registration transactions performed		
8	by Public Tag Agents	1,619,343	
9	Amount of vehicle sales tax revenue collected		
10	(Parish/Municipal)	\$399,905,036	
11	Number of vehicle registration transactions processed	3,380,194	
12	Amount of vehicle sales tax collected (State)	\$317,334,709	
13	Percentage of vehicle registration renewals processed via		
14	mail or internet	57%	
15	Objective: Through Outsourced Services - Management and Oversight activity,		
16	to streamline state government through privatization and outsourcing of state		
17	functions while reducing the size of state government through June 30, 2019.		
18	Performance Indicators:		
19	Mail-in renewals processed by a business partner	510,466	
20	Objective: Through the Suspension of Driver Licenses and Revocation of License		
21	Plates activity, to suspend and/or revoke drivers, process violations, and provide		
22	law enforcement with a mechanism for tracking and deterring non-compliance with		
23	Louisiana laws, annually, through June 30, 2019.		
24	Performance Indicators:		
25	Percentage of driver license and motor vehicle records revoked		
26	and/or suspended	8%	
27		TOTAL EXPENDITURES	<u>\$ 50,766,166</u>
28	MEANS OF FINANCE (NONDISCRETIONARY):		
29	State General Fund by:		
30	Fees & Self-generated Revenues from prior and current		
31	year collections		<u>\$ 3,160,413</u>
32		TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 3,160,413</u>
33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund by:		
35	Interagency Transfers	\$ 325,000	
36	Fees & Self-generated Revenues from prior and current		
37	year collections	\$ 37,834,760	
38	Statutory Dedications:		
39	Motor Vehicles Customer Service and Technology Fund	\$ 7,384,236	
40	Unified Carrier Registration Agreement Fund	\$ 171,007	
41	Federal Funds	\$ 1,890,750	
42		TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 47,605,753</u>

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

2 **EXPENDITURES:**

3 Fire Prevention Program - Authorized Positions (163)

4 Nondiscretionary Expenditures \$ 546,632

5 Discretionary Expenditures \$ 23,411,268

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

17 **Objective:** Through fiscal year 2019, the Inspection Section will perform at least
 18 95% of the total number of annual inspections required.

19 **Performance Indicators:**

20 Percentage of required annual inspections conducted 95%

21 Number of required annual inspections 78,231

22 **Objective:** Through fiscal year 2019, the Manufactured Housing Inspection
 23 Section will create a comprehensive installation and inspection program by
 24 inspecting 60% of all reported manufactured home installations.

25 **Performance Indicators:**

26 Percentage of installation inspections performed 74%

27 **Objective:** Through fiscal year 2019, the Arson Enforcement Section will continue
 28 to exceed the National Arson Clearance rate of 17%.

29 **Performance Indicator:**

30 Percentage of incendiary investigations cleared by
 31 arrest/exceptional clearance (Arson Clearance Rate) 18%

32 **Objective:** Through fiscal year 2019, the Plan Review Section will ensure that all
 33 plans for commercial buildings provide for protection of life and property from fire,
 34 explosion, or natural disaster, equal access to disabled individuals, and efficient use
 35 of energy.

36 **Performance Indicators:**

37 Average review time per project (in man-hours) 4

38 Percentage of projects reviewed within 5 workdays 60%

39 Percentage of municipalities/parishes compliant with
 40 certification of registered building officials 90%

41 **Objective:** The Executive activity will see that at least 80% of objectives are met,
 42 to ensure efficient use of state resources to ensure citizens and visitors are safe,
 43 individuals with disabilities are provided equal access, and that energy efficiency,
 44 fire safety education, and timely emergency services are provided each year through
 45 FY 2019.

46 **Performance Indicators:**

47 Percentage of agency objectives met 80%

48 **TOTAL EXPENDITURES** \$ 23,957,900

49 **MEANS OF FINANCE (NONDISCRETIONARY):**

50 State General Fund by:

51 Statutory Dedications:

52 Louisiana Fire Marshal Fund \$ 546,632

53 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 546,632

1 MEANS OF FINANCE (DISCRETIONARY):

2 State General Fund by:

3	Interagency Transfers	\$ 2,551,000
4	Fees & Self-generated Revenues	\$ 2,694,924
5	Statutory Dedications:	
6	Louisiana Fire Marshal Fund	\$ 13,993,009
7	Two Percent Fire Insurance Fund	\$ 1,750,000
8	Industrialized Building Program Fund	\$ 306,594
9	Louisiana Life Safety and Property Protection Trust Fund	\$ 1,517,867
10	Louisiana Manufactured Housing Commission Fund	\$ 507,274
11	Federal Funds	<u>\$ 90,600</u>

12 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 23,411,268

13	Payable out of the State General Fund by	
14	Statutory Dedications out of the Louisiana Fire	
15	Marshal Fund to the Fire Prevention Program for	
16	six (6) positions to eliminate the backlog in	
17	annual life safety inspections, boiler maintenance	
18	inspections, and licensed facility inspections	\$ 484,195

19 **08-423 LOUISIANA GAMING CONTROL BOARD**

20 EXPENDITURES:

21 Louisiana Gaming Control Board - Authorized Positions (3)

22	Nondiscretionary Expenditures	\$ 16,974
23	Discretionary Expenditures	<u>\$ 921,905</u>

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

30 **Objective:** To ensure that 100% of the known disqualified and unsuitable persons
 31 identified by the Louisiana State Police and/or Attorney General gaming
 32 investigators are denied a license or permit, in order to eliminate criminal and
 33 known corrupt influences on the gaming industry each year through the end of FY
 34 2018-2019.

35 **Performance Indicators:**

36	Percentage of known unsuitable persons that were	
37	denied a license or permit	100%
38	Percentage of licensees or permittees who were	
39	disqualified and/or license or permit was	
40	suspended or revoked	100%
41	Number of administrative hearings held	240
42	Number of hearing officer decisions - Casino Gaming	175
43	Number of hearing officer decisions - Video Poker	85
44	Number of Gaming Control Board decisions - Casino Gaming	15
45	Number of Gaming Control Board decisions - Video Poker	40
46	Number of administrative actions as a result of failure to	
47	request an administrative hearing - Casino Gaming	50
48	Number of administrative actions as a result of failure to	
49	request an administrative hearing - Video Poker	12
50	Number of licenses and permits issued - Casino Gaming	150
51	Number of licenses and permits issued - Video Poker	105

52 **Objective:** To increase public confidence through the regulation of Video Poker,
 53 Riverboat, Land-Base, and Slot Machine Gaming at Pari-Mutuel Live Racing
 54 Facilities thereby ensuring the integrity of gaming activities and promotes economic
 55 development through end of FY 2018-2019.

56 **Performance Indicators:**

57	Number of administrative actions of the Board	800
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58 TOTAL EXPENDITURES \$ 938,879

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedication:	
4	Riverboat Gaming Enforcement Fund	\$ 16,974
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 16,974

6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Statutory Dedication:	
9	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 83,093
10	Riverboat Gaming Enforcement Fund	\$ 838,812
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 921,905

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

EXPENDITURES:

14	Administrative Program - Authorized Positions (13)	
15	Nondiscretionary Expenditures	\$ 27,300
16	Discretionary Expenditures	\$ 1,224,095
17	Program Description: <i>Promulgates and enforces rules which regulate the</i>	
18	<i>distribution, handling and storage, and transportation of liquefied petroleum gases;</i>	
19	<i>inspects storage facilities and equipment; examines and certifies personnel engaged</i>	
20	<i>in the industry.</i>	

21 **Objective:** Through the Administrative activity, to reduce the number of fires
 22 related to liquefied petroleum gas and accidents by 25% from FY 2014-2015
 23 through FY 2018-2019 (5% per fiscal year).
 24 **Performance Indicator:**
 25 Number of fires and accidents related to liquefied
 26 petroleum gas and anhydrous ammonia 10
 27 Number of trucks tagged and inspected 1,250
 28 Number of man-hours of training provided 3,000
 29 Percentage of compliance audits with no violation charges 95%

30	TOTAL EXPENDITURES	\$ 1,251,395
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31	MEANS OF FINANCE (NONDISCRETIONARY):	
32	State General Fund by:	
33	Statutory Dedication:	
34	Liquefied Petroleum Gas Rainy Day Fund	\$ 27,300
35	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 27,300

36	MEANS OF FINANCE (DISCRETIONARY):	
37	State General Fund by:	
38	Statutory Dedication:	
39	Liquefied Petroleum Gas Rainy Day Fund	\$ 1,224,095
40	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,224,095

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

EXPENDITURES:

43	Administrative Program - Authorized Positions (12)	
44	Nondiscretionary Expenditures	\$ 0
45	Discretionary Expenditures	\$ 37,243,229
46	Program Description: <i>Provides the mechanism through which the state receives</i>	
47	<i>federal funds for highway safety purposes; conducts analyses of highway safety</i>	
48	<i>initiatives; contracts with law enforcement agencies to maintain compliance with</i>	
49	<i>federal mandates; conducts public information/education initiatives in nine</i>	
50	<i>highway safety priority areas.</i>	

51 **Objective:** To reduce the number of traffic fatalities by six percent per year
 52 through June 30, 2019.
 53 **Performance Indicator:**
 54 Percent change in traffic fatalities -6.0%

1	Objective: To reduce the percent of alcohol impaired traffic fatalities in Louisiana	
2	from 33% in 2011 to 25% by year 2019.	
3	Performance Indicator:	
4	Percent change of alcohol impaired traffic fatalities	-1.0%
5	Objective: To increase statewide safety belt usage for vehicle occupants age 5 and	
6	under from 86% in 2011 to 97% by June 30, 2019.	
7	Performance Indicator:	
8	Percent change in statewide safety belt usage for	
9	vehicle occupants age 5 and under	1.4%
10	Objective: To increase safety belt usage for all vehicle occupants from 79.3% in	
11	2012 to 84% by June 30, 2019.	
12	Performance Indicator:	
13	Percentage of safety belt usage for all occupants statewide	83.8%

14 TOTAL EXPENDITURES \$ 37,243,229

15 MEANS OF FINANCE (DISCRETIONARY):

16	State General Fund by:	
17	Interagency Transfers	\$ 2,253,350
18	Fees & Self-generated Revenues	\$ 261,763
19	Federal Funds	\$ <u>34,728,116</u>

20 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 37,243,229

21 **YOUTH SERVICES**

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

30 **08-403 OFFICE OF JUVENILE JUSTICE**

31 EXPENDITURES:

32	Administration - Authorized Positions (47)	
33	Authorized Other Charges Positions (7)	
34	Nondiscretionary Expenditures	\$ 4,233,883
35	Discretionary Expenditures	\$ 8,912,471
36	Program Description: <i>Provides beneficial administration, policy development,</i>	
37	<i>financial management and leadership; and develops and implements evident based</i>	
38	<i>practices/formulas for juvenile services.</i>	

39	Objective: To maintain or reduce the annual overall 1 year recidivism rate of less	
40	than 15%, the 2 year rate of less than 26%, and the 3 year rate of less than 35%,	
41	through 2019.	
42	Performance Indicators:	
43	Percentage of revocations	2.00%
44	Overall recidivism rate from cohort year 1	13.9%
45	Overall recidivism rate from cohort year 2	24.30%
46	Overall recidivism rate from cohort year 3	30.10%

47	Objective: To reduce the percentage of youth who require a custodial environment	
48	to meet their identified needs by 5% by 2019.	
49	Performance Indicators:	
50	Percentage of youth requiring custodial placement	
51	from cohort year 1	13.90%
52	Percentage of youth requiring custodial placement	
53	from cohort year 2	24.30%
54	Percentage of youth requiring custodial placement	
55	from cohort year 3	30.10%

1	Objective: To establish a benchmark and increase family participation by 2019.		
2	Performance Indicators:		
3	Percentage of staffings with family participation	65%	
4	Percentage of administrative reviews that indicate		
5	parent/guardian participation	50%	
6	North Region - Authorized Positions (419)		
7	Nondiscretionary Expenditures	\$	0
8	Discretionary Expenditures	\$	33,062,915
9	Program Description: <i>Provides for the custody, care, and treatment of</i>		
10	<i>adjudicated youth through enforcement of laws and implementation of programs</i>		
11	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>		
12	<i>into society. The region also provides a community-based system of care that</i>		
13	<i>supervises the needs of the youth after reintegration into society.</i>		
14	Objective: To maintain the therapeutic model in all occupied secure housing units		
15	at Swanson Center for Youth Monroe and Columbia by 2019.		
16	Performance Indicators:		
17	Percentage of dorms actively participating in the therapeutic		
18	model of treatment at Swanson Center for Youth	100%	
19	Objective: Increase educational or vocational training levels for youth at Swanson		
20	Center for Youth by 2019.		
21	Performance Indicators:		
22	Percentage of youth who achieve academic growth as measured		
23	by TABE (Test for Adult Basic Education) scores	50%	
24	Percentage of youth in secure custody enrolled in a vocational		
25	program who achieve academic skill growth	65%	
26	Objective: To retain 85% of all staff available for duty by 2019.		
27	Performance Indicator:		
28	Percentage of staff with less than one year of service	7%	
29	Percentage of staff with more than one year of service	39%	
30	Objective: To retain 85% of all Juvenile Justice Specialists for more than 5 years		
31	by 2019.		
32	Performance Indicator:		
33	Percentage of JJS staff with less than one year of service	18%	
34	Percentage of JJS staff with more than one year of service	38%	
35	Objective: To increase the number of referrals for youth and families receiving		
36	services through the continuum of care by 2019.		
37	Performance Indicator:		
38	Percentage of youth/families receiving services through OJJ		
39	contract programs	100%	
40	Percentage of youth/families receiving services		
41	through the continuum of care	86%	
42	Objective: To expand services to youth and their families through		
43	collaboration with the Louisiana Behavioral Health Partnership through		
44	2019.		
45	Performance Indicator:		
46	Percentage of youth/families receiving services through LBHP		
47	providers	59%	
48	Objective: To achieve a training development program which ensures that 100%		
49	of all staff available for duty receives the required annual training by 2019.		
50	Performance Indicator:		
51	Percentage of staff available for duty completing required training	100%	
52	Central/Southwest Region - Authorized Positions (184)		
53	Nondiscretionary Expenditures	\$	0
54	Discretionary Expenditures	\$	11,548,238
55	Program Description: <i>Provides for the custody, care, and treatment of</i>		
56	<i>adjudicated youth through enforcement of laws and implementation of programs</i>		
57	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>		
58	<i>into society. The region also provides a community-based system of care that</i>		
59	<i>supervises the needs of the youth after reintegration into society.</i>		
60	Objective: To increase the number of referrals for youth and families		
61	receiving services through the continuum of care by 2019.		
62	Performance Indicator:		
63	Percentage of youth/families receiving service		
64	through the continuum of care	86%	
65	Percentage of youth/families receiving services		
66	through OJJ contract programs	100%	

1	Objective: To expand services to youth and their families through collaboration		
2	with the Louisiana Behavioral Health Partnership through 2019.		
3	Performance Indicator:		
4	Percentage of youth/families receiving services through current		
5	LBHP providers	81%	
6	Southeast Region - Authorized Positions (315)		
7	Nondiscretionary Expenditures	\$	0
8	Discretionary Expenditures	\$	23,982,702
9	Program Description: <i>Provides for the custody, care, and treatment of</i>		
10	<i>adjudicated youth through enforcement of laws and implementation of programs</i>		
11	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>		
12	<i>into society. The region also provides a community-based system of care that</i>		
13	<i>supervises the needs of the youth after reintegration into society.</i>		
14	Objective: To maintain the therapeutic model in all occupied housing units by		
15	2019.		
16	Performance Indicators:		
17	Percentage of dorms actively implementing the therapeutic		
18	model at Bridge City Center for Youth	100%	
19	Objective: To increase educational or vocational training levels for youth by 2019.		
20	Performance Indicators:		
21	Percentage of youth who achieve academic growth as measured		
22	by TABE (Test for Adult Basic Education) scores	75%	
23	Percentage of youth in secure custody enrolled in a		
24	vocational program who achieve academic/skill growth	70%	
25	Objective: To retain 85% of all staff available for duty by 2019.		
26	Performance Indicators:		
27	Percentage of staff with less than one year of service	25%	
28	Percentage of staff with more than one year of service	31%	
29	Objective: To retain 85% of all Juvenile Justice Specialists for more than 5 years		
30	by 2019.		
31	Performance Indicators:		
32	Percentage of JJS staff with less than one year of service	15%	
33	Percentage of JJS staff with more than one year of service	52%	
34	Objective: To increase the number of referrals for youth and families receiving		
35	services through the continuum of care by 2019.		
36	Performance Indicator:		
37	Percentage of youth/families receiving service		
38	through the continuum of care	86%	
39	Percentage of youth/families receiving services		
40	through OJJ contract programs	100%	
41	Objective: To expand services to youth and their families through collaboration		
42	with the Louisiana Behavioral Health Partnership through 2019.		
43	Performance Indicator:		
44	Percentage of youth/families receiving services through current		
45	LBHP providers	64%	
46	Contract Services - Authorized Positions (0)		
47	Nondiscretionary Expenditures	\$	0
48	Discretionary Expenditures	\$	34,660,219
49	Program Description: <i>Provides a community-based system of care that addresses</i>		
50	<i>the needs of youth committed to the Office of Juvenile Justice's custody and/or</i>		
51	<i>supervision.</i>		
52	Objective: To maintain community based programs that support the juvenile justice		
53	continuum of care by 2019.		
54	Performance Indicators:		
55	Number of regions served by residential programs	11	
56	Number of regions served by prevention and diversion		
57	programs	11	
58	Number of regions served by mentor/tracker programs	11	
59	Percentage of youth served in their region of origin	70%	
60	Percentage of contracted programs utilizing evidenced based or		
61	promising practices	100%	
62	Percentage of facilities/programs evaluated by the Evidence-Based		
63	Correctional Program Checklist	100%	

1	Auxiliary Account	
2	Authorized Positions (0)	
3	Nondiscretionary Expenditures	\$ 0
4	Discretionary Expenditures	\$ <u>235,682</u>
5	Program Description: <i>The Auxiliary Account was created to administer a service</i>	
6	<i>to youthful offenders within the agency's secure care facilities. The fund is used to</i>	
7	<i>account for juvenile purchases of consumer items from the facility's canteen. In</i>	
8	<i>addition to, telephone commissions, hobby craft sales, donations, visitation sales,</i>	
9	<i>recycling, contraband, and photo sales. Funding in this account will be used to</i>	
10	<i>replenish canteens; fund youth recreation and rehabilitation programs within</i>	
11	<i>Swanson, Jetson, Columbia and Bridge City Correctional Centers For Youth. This</i>	
12	<i>account is funded entirely with fees and self-generated revenues.</i>	
13		
	TOTAL EXPENDITURES	\$ <u><u>116,636,110</u></u>
14	MEANS OF FINANCE (NONDISCRETIONARY)	
15	State General Fund (Direct)	\$ <u>4,233,883</u>
16		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>4,233,883</u></u>
17	MEANS OF FINANCE (DISCRETIONARY):	
18	State General Fund (Direct)	\$ 93,767,459
19	Interagency Transfers	\$ 17,049,959
20	Fees & Self-generated Revenues	\$ 521,013
21	Statutory Dedications:	
22	Youthful Offender Management Fund	\$ 172,000
23	Federal Funds	\$ <u>891,796</u>
24		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>112,402,227</u></u>
25	Payable out of the State General Fund (Direct)	
26	to the Administration Program to restore one (1)	
27	classified position and related funding for personnel	
28	services and information technology operating costs	
29	originally reduced for statewide information	
30	technology consolidation	\$ 188,436
31	Payable out of the State General Fund by	
32	Fees and Self-generated Revenues to the	
33	Central/Southwest Region for the transfer	
34	of the Cecil J. Picard Educational and	
35	Recreational Center from the Department	
36	of Education, including three (3) authorized	
37	T.O. positions and associated operating expenditures,	
38	in the event that Senate Bill No. 635 of the	
39	2014 Regular Session of the Legislature is enacted into law	\$ 254,474

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

For Fiscal Year 2014-2015, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

Notwithstanding any provision of law to the contrary, the department shall purchase medical services for consumers in the most cost effective manner. The secretary is directed to utilize various cost containment measures to ensure expenditures remain at the level appropriated in this Schedule, excluding the implementation of a Medicaid triage reimbursement rate for the non-emergency use of hospital emergency rooms or a Medicaid sub-acute care reimbursement rate for inpatient hospital services and including but not limited to

1 precertification, preadmission screening, diversion, fraud control, utilization review and
2 management, prior authorization, service limitations, drug therapy management, disease
3 management, cost sharing, and other measures as permitted under federal law.

4 The department shall submit a plan detailing the programmatic allocations of appropriations
5 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the
6 Budget for its review no later than October 1, 2014, and monthly thereafter. The report shall
7 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year
8 2013-2014 from Schedule 09-306 Medical Vendor Payments.

9 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
10 2014-2015 any over-collected funds, including interagency transfers, fees and self-generated
11 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
12 agency in Schedule 09 for Fiscal Year 2013-2014 may be carried forward and expended in
13 Fiscal Year 2014-2015 in the Medical Vendor Program. Revenues from refunds and
14 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
15 2014-2015. No such carried forward funds, which are in excess of those appropriated in this
16 Act, may be expended without the express approval of the Division of Administration and
17 the Joint Legislative Committee on the Budget.

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

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

36 In the event this Act provides for increases or decreases in funds for agencies within
37 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human
38 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital
39 Area Human Services District), 09-304 (Metropolitan Human Services District), 09-309
40 (South Central Louisiana Human Services Authority), 09-310 (Northeast Delta Human
41 Services Authority), 09-325 (Acadiana Area Human Services District), 09-375 (Imperial
42 Calcasieu Human Services Authority), 09-376 (Central La. Human Services District), and
43 09-377 (Northwest La. Human Services District), the commissioner of administration is
44 authorized to transfer funds on a pro rata basis within the budget units contained in Schedule
45 09 in order to effect such changes. The commissioner shall provide written documentation
46 of all such transfers approved after the initial notifications of the appropriation to the Joint
47 Legislative Committee on the Budget.

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

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

2 EXPENDITURES:

3 Jefferson Parish Human Services Authority

4 - Authorized Other Charges Positions (200)

5 Nondiscretionary Expenditures \$ 433,205

6 Discretionary Expenditures \$ 19,806,436

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

10 **Objective:** Through the Behavioral Health Community-Based and Specialty
 11 Services activity, Jefferson Parish Human Services Authority (JPHSA) will
 12 decrease the disabling effects of mental illness and/or addictive disorders to enable
 13 adults ages 21 and older who are receiving services to live successfully in the
 14 community by the end of FY 2018-2019.

15 **Performance Indicators:**

16 Percentage of adults receiving community-based services
 17 who remain in the community without a hospitalization 85%
 18 Percentage of adults receiving community-based services
 19 who remain in stable housing 85%

20 **Objective:** Through the Behavioral Health Community-Based and Specialty
 21 Services activity, JPHSA will provide a continuum of best and evidence-based
 22 practices to assist children and adolescents under age 21 who are receiving services
 23 to: 1) live productive lives in the community; 2) increase academic success; and 3)
 24 reduce out-of-home placement and utilization of the juvenile justice system by the
 25 end of FY 2018-2019.

26 **Performance Indicators:**

27 Percentage of individuals completing Multi-Systemic Therapy
 28 (MST) free from arrests 80%
 29 Percentage of individuals completing Multi-Systemic Therapy
 30 (MST) in school or working 80%
 31 Percentage of youth who completed Functional Family Therapy
 32 (FFT) showing improvement in behavioral problems 70%

33 **Objective:** Through the Integrated Primary Care and Behavioral Health Clinic-
 34 Based Services activity, for adults ages 21 and older with serious mental illness
 35 and/or addictive disorders, JPHSA will: 1) increase access to integrated services;
 36 and, 2) foster recovery and wellness behaviors of goal setting, symptom control,
 37 and personal responsibility, by the end of FY 2018-2019.

38 **Performance Indicators:**

39 Number of adults receiving primary care services 850
 40 Number of adults receiving behavioral care services 5,000
 41 Number of adults having documented contact with a care manager 250
 42 Percentage of adults reporting improvement in or maintenance of
 43 depressive symptoms 30%
 44 Percentage of adults reporting improvement in or maintenance of
 45 recovery behaviors of goal setting, knowledge of symptom control,
 46 and responsibility for recovery 30%

47 **Objective:** Through the Integrated Primary Care and Behavioral Health Clinic-
 48 Based Services activity, JPHSA will provide a continuum of best and evidence-
 49 based practices to assist children and adolescents under age 21 to better quality of
 50 life by: 1) improving emotional well-being; 2) improving family functioning; 3)
 51 improving academic success; 4) reducing suspensions and expulsions; 5) reducing
 52 out-of-home placements; and 6) reducing involvement with the juvenile justice
 53 system, by the end of FY 2018-2019.

54 **Performance Indicators:**

55 Number of children and adolescents receiving primary care services 100
 56 Number of children and adolescents receiving behavioral care services 1,700
 57 Percentage of children and adolescents reporting improvement in or
 58 maintenance of depressive symptoms 60%
 59 Percentage of children and adolescents reporting improvement in or
 60 maintenance of attention deficit symptoms 60%

1	Objective: Through the Developmental Disabilities Community Services activity,	
2	JPHSA will promote: 1) independence participation; 2) employment and	
3	productivity; 3) personal responsibility; and 4) quality of life in the community,	
4	thus preventing institutionalization and assuring individuals and their families	
5	receive family and support services by the end of FY 2018-2019.	
6	Performance Indicators:	
7	Percentage of Individual and Family Support recipients remaining	
8	in the community without institutionalization	95%
9	Percentage of persons with a developmental disability engaged in	
10	community-based employment	58%
11	Total number of persons (unduplicated) receiving state-funded	
12	developmental disability community-based services	350
13	Percentage of available home and community-based waiver slots utilized	95%
14	Percentage of individuals participating in home and community-based	
15	waivers utilizing self-direction	19%
16	Objective: Through the Business Management/Performance and Quality	
17	Improvement Services activity, JPHSA will optimize resources through leadership,	
18	direction and increased operational efficiency while maintaining the highest level	
19	of performance and accountability through FY 2018-2019.	
20	Performance Indicators:	
21	Average number of days from date of service to claim submission	14
22	TOTAL EXPENDITURES	<u>\$ 20,239,641</u>
23	MEANS OF FINANCE (NONDISCRETIONARY):	
24	State General Fund (Direct)	<u>\$ 433,205</u>
25	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 433,205</u>
26	MEANS OF FINANCE (DISCRETIONARY):	
27	State General Fund (Direct)	\$ 14,441,467
28	State General Fund By:	
29	Interagency Transfers	\$ 2,364,969
30	Fees and Self Generated Revenues	<u>\$ 3,000,000</u>
31	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 19,806,436</u>
32	09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY	
33	EXPENDITURES:	
34	Florida Parishes Human Services Authority	
35	- Authorized Other Charges Positions (184)	
36	Nondiscretionary Expenditures	\$ 405,184
37	Discretionary Expenditures	<u>\$ 17,938,649</u>
38	Program Description: <i>To direct the operation and management of public</i>	
39	<i>community-based programs and services relative to addictive disorders,</i>	
40	<i>developmental disabilities and mental health in the parishes of Livingston, St.</i>	
41	<i>Helena, St. Tammany, Tangipahoa and Washington.</i>	
42	Objective: Through the Addictive Disorder Services activity, Florida Parishes	
43	Human Services Authority (FPHSA) will provide quality treatment services to	
44	individuals with addictive disorders and prevention services in a cost-effective	
45	manner.	
46	Performance Indicators:	
47	Percentage of adult service recipients remaining in outpatient	
48	addictive disorders treatment for at least six weeks	65%
49	Percentage of individuals successfully completing the Level III.5	
50	Adult residential treatment program (FTC/ADU)	88%
51	Total number of individuals served in prevention programs	27,723
52	Total number of individuals registered in evidence-based	
53	educational (prevention) programming (enrollees)	8,310

1	Objective: Through the Developmental Disabilities Services (DDS) activity,	
2	FPHSA will provide services that emphasize person-centered individual and family	
3	supports to people with developmental disabilities. Delivery of services will result	
4	in an increased percentage of people within the FPHSA catchment area remaining	
5	in the community rather than being institutionalized, each year through June 30,	
6	2019.	
7	Performance Indicators:	
8	Total unduplicated number of persons receiving community-	
9	based developmental disabilities services	302
10	Total unduplicated number of persons receiving Individual	
11	and Family Support services	80
12	Total unduplicated number of persons receiving Flexible	
13	Family Fund services	128
14	Total unduplicated number of persons receiving Individual	
15	and Family Support Crisis services	54
16	Total unduplicated number of persons receiving Pre-Admission	
17	Screening and Annual Resident Review (PASRR) services	27
18	Total unduplicated number of persons referred by FPHSA/DDS	
19	to Families Helping Families services	225
20	Percentage of Waiver participants with a current Statement of	
21	Approval	95%
22	Percentage of Waiver participants discharged from program	
23	services due to admission to an institution	5%
24	Objective: Through the Executive Administration activity, FPHSA will increase	
25	the efficiency of the operation and management of public, community-based	
26	services related to addictive disorders, developmental disabilities and mental health	
27	in the Authority's catchment area, each year through June 30, 2019.	
28	Performance Indicators:	
29	Percentage of information technology (IT) work orders closed	
30	within 6 business days of work request	95%
31	Percentage of contract invoices for which payment is issued	
32	within 30 days of agency receipt	85%
33	Percentage of new employees completing mandatory online	
34	training courses within 90 days of employment	95%
35	Percentage of agency's Performance Indicators within (+ / -)	
36	5% of target	70%
37	Objective: Through the Mental Health Services activity, FPHSA will maintain the	
38	quality of community-based mental health services while providing them in a more	
39	cost-effective manner.	
40	Performance Indicators:	
41	Percentage of persons who maintain independent/supported housing	98%
42		
	TOTAL EXPENDITURES	<u>\$ 18,343,833</u>
43	MEANS OF FINANCE (NONDISCRETIONARY):	
44	State General Fund (Direct)	<u>\$ 405,184</u>
45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 405,184</u>
46	MEANS OF FINANCE (DISCRETIONARY):	
47	State General Fund (Direct)	\$ 10,709,808
48	State General Fund by:	
49	Interagency Transfers	\$ 4,581,216
50	Fees & Self-generated Revenues	\$ 2,624,525
51	Federal Funds	<u>\$ 23,100</u>
52	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 17,938,649</u>
53	Payable out of the State General Fund (Direct)	
54	to the Florida Parishes Human Services Authority	
55	for the Individual and Family Support Program	\$ 490,000

1 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

2 EXPENDITURES:

3 Capital Area Human Services District

4 - Authorized Other Charges Positions (233)

5 Nondiscretionary Expenditures \$ 2,500,725

6 Discretionary Expenditures \$ 25,231,399

7 **Program Description:** *Directs the operation of community-based programs and*
 8 *services related to public health, mental health, developmental disabilities, and*
 9 *substance abuse services for the parishes of Ascension, East Baton Rouge, East*
 10 *Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.*

11 **Objective:** Through the Administration activity, Capital Area Human Services
 12 District (CAHSD) will support and oversee programmatic operations that improve
 13 health outcomes of the citizens served by ensuring that at least 90% of LaPAS
 14 performance indicators meet or exceed targets within (+ / -) 4.99%.

15 **Performance Indicators:**

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

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

31 **Performance Indicator:**

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

35 **Objective:** Through the Nurse Family Partnership activity, CAHSD will provide
 36 home visiting to 100% of participating first time, low-income mothers

37 **Performance Indicators:**

38	Total number of home visits completed	4,680
39	Total number of families served in program	450

40 **Objective:** Through the Children's Behavioral Health Services activity, CAHSD
 41 will provide an integrated, comprehensive behavioral health system of care,
 42 prevention and treatment services for at-risk youth and their families, ensuring that
 43 at least 95% of children/adolescents who are admitted for mental health services
 44 and 85% admitted for addiction recovery services are served in their parish of
 45 residence.

46 **Performance Indicators:**

47	Percentage of total children/adolescents admitted for mental health	
48	services who are served within their parish of residence	95%
49	Percentage of total children/adolescents admitted for addiction	
50	recovery services who are served within their parish of residence	85%
51	Percentage increase in positive attitude of non-use of drugs or	
52	substances	15%

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

57 **Performance Indicators:**

58	Percentage of clients successfully completing outpatient treatment	
59	program (Addiction Recovery Services)	65%
60	Percentage of persons successfully completing residential	
61	addictions (CARP 28 day inpatient) treatment program	85%

1	Objective: Through the Prevention and Primary Care activity, CAHSD will	
2	improve physical health and emotional well-being of the adult un/underinsured	
3	population and ensure that at least 95% of new adult admissions in the three largest	
4	behavioral health clinics receive a physical health screen.	
5	Performance Indicators:	
6	Percentage of new adult admissions in the three largest behavioral	
7	clinics receiving a physical health screen	95%
8	Percentage of clients receiving a referral to primary care as a result	
9	of the physical health screen	25%
10	Percentage of clients who keep their primary care appointment	72%
11	Objective: Through the Disaster Response activity, CAHSD will deliver targeted	
12	communication, supports and services prior to, during and after an	
13	emergency/disaster.	
14	Performance Indicator:	
15	Percentage of Medical Special Needs Shelter-assigned staff	
16	who are trained in required NIMS courses	100%
17	Objective: Through the Behavioral Health Emergency Services Continuum	
18	activity, CAHSD will provide a comprehensive community-based continuum of	
19	behavioral health services to prevent, mitigate and avoid repeated cycles of crises	
20	to reduce reliance on first responders, emergency departments and acute psychiatric	
21	beds and ensure that 100% of all calls received by Access Services during hours of	
22	operation are triaged at the time of call and referred for care.	
23	Performance Indicators:	
24	Percentage of all calls received by Access Services during hours	
25	of operation that were triaged at the time of call and referred for care	95%
26	Percentage of consumers receiving Inter-agency Services Coordination	
27	who achieve and maintain residential stability within 12 months	70%
28	TOTAL EXPENDITURES	<u>\$ 27,732,124</u>
29	MEANS OF FINANCE (NONDISCRETIONARY):	
30	State General Fund (Direct)	<u>\$ 2,500,725</u>
31	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 2,500,725</u>
32	MEANS OF FINANCE (DISCRETIONARY):	
33	State General Fund (Direct)	\$ 15,229,217
34	State General Fund by:	
35	Interagency Transfers	\$ 6,783,901
36	Fees & Self-generated Revenues	<u>\$ 3,218,281</u>
37	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 25,231,399</u>
38	Payable out of the State General Fund (Direct)	
39	to the Capital Area Human Services District for	
40	the Individual and Family Support Program	\$ 555,000
41	09-303 DEVELOPMENTAL DISABILITIES COUNCIL	
42	EXPENDITURES:	
43	Developmental Disabilities Council - Authorized Positions (8)	
44	Nondiscretionary Expenditures	\$ 21,608
45	Discretionary Expenditures	<u>\$ 1,889,534</u>
46	Program Description: <i>The Developmental Disabilities Council is a 28 member,</i>	
47	<i>Governor appointed board whose function is to implement the Federal</i>	
48	<i>Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S.</i>	
49	<i>28:750-758; R.S. 36) in Louisiana. The focus of the Council is to facilitate change</i>	
50	<i>in Louisiana's system of supports and services to individuals with disabilities and</i>	
51	<i>their families in order to enhance and improve their quality of life. The Council</i>	
52	<i>plans and advocates for greater opportunities for individuals with disabilities in all</i>	
53	<i>areas of life, and supports activities, initiatives and practices that promote the</i>	
54	<i>successful implementation of the Council's Mission and mandate for systems</i>	
55	<i>change.</i>	
56	Objective: Through the Developmental Disabilities Council activity, to maintain	
57	a Council to undertake advocacy, capacity building, and systematic change	
58	activities that contribute to a coordinated, consumer- and family-centered and	
59	directed, comprehensive system of community-based and individualized supports	
60	and services for individuals with developmental disabilities.	
61	Performance Indicators:	
62	Percentage of decisions regarding policy and program	
63	practices influenced through council involvement	75%
64	Percent of council plan objectives on target	95%

1	Objective: Through the Developmental Disabilities Council activity, to effectively	
2	provide or support information and referral services, education and training for	
3	peer-to-peer support to individuals with disabilities, parents/family members,	
4	professionals in each region of Louisiana.	
5	Performance Indicators:	
6	Number of information and referral services provided	25,620
7	Number of training sessions provided statewide	225
8	Number of individuals provided training statewide	2,500
9	Number of individuals provided peer to peer support	
10	opportunities statewide	9,380
11	Percentage of individuals who report that they received the	
12	information/support they needed	90%
13		
	TOTAL EXPENDITURES	<u>\$ 1,911,142</u>
14	MEANS OF FINANCE (NONDISCRETIONARY):	
15	Federal Funds	<u>\$ 21,608</u>
16		
	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 21,608</u>
17	MEANS OF FINANCE (DISCRETIONARY):	
18	State General Fund (Direct)	\$ 329,036
19	Federal Funds	<u>\$ 1,560,498</u>
20		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 1,889,534</u>
21	Payable out of the State General Fund (Direct)	
22	to The Developmental Disabilities Council Program	
23	for Families Helping Families Centers	\$ 170,000
24	09-304 METROPOLITAN HUMAN SERVICES DISTRICT	
25	EXPENDITURES:	
26	Metropolitan Human Services District -	
27	Authorized Other Charges Positions (147)	
28	Nondiscretionary Expenditures	\$ 506,880
29	Discretionary Expenditures	<u>\$ 28,589,841</u>
30	Program Description: <i>Provides the administration, management, and operation</i>	
31	<i>of mental health, developmental disabilities, and substance abuse services for the</i>	
32	<i>citizens of Orleans, Plaquemines and St. Bernard Parishes.</i>	
33	Objective: Through the Case Management/Administration activity, Metropolitan	
34	Human Services District (MHSD) will provide access, engagement and	
35	coordination of care for the behavioral health (addictive disorders and mental	
36	health) populations through the implementation of a care management system that	
37	is evidence-based and supported by high quality administration.	
38	Performance Indicators:	
39	Percentage of clients in compliance with ambulatory follow-up	
40	30 days after hospitalization	35%
41	Percentage of contracted services that are active participants in	
42	Care Management Program	50%
43	Objective: Through the Developmental Disabilities activity, MHSD will provide	
44	person- and family-centered planning, supports and services in home and	
45	community-based settings to prevent institutionalization and meet the needs of	
46	individuals with developmental disabilities and their families who reside in Orleans,	
47	Plaquemines and St. Bernard Parishes.	
48	Performance Indicators:	
49	Total unduplicated number of people receiving state-funded	
50	developmental disabilities community-based services	500
51	Total number of individuals applying for Developmental	
52	Disabilities Services	200
53	Number of consumers receiving Flexible Family Funds	128
54	Number of individual agreements with consumers	250
55	Percentage of consumers who indicate satisfaction with services	
56	received from MHSD staff, as reflected in consumer evaluations	95%

1	Objective: Through the Adult Behavioral Health Services activity, MHSD will	
2	provide a continuum of care that is patient-centric and evidence-based, focused on	
3	early intervention and recovery supports for adult behavioral health consumers	
4	resulting in an increase in clients that receive treatment, complete treatment and are	
5	able to be maintained in the community.	
6	Performance Indicators:	
7	Percentage of clients successfully completing Addictive Disorders	
8	outpatient treatment programs	45%
9	Percentage of Addictive Disorders clients continuing treatment	
10	for 90 days or more	50%
11	Percentage of persons served in Community Mental Health Center	
12	(CMHC) that have been maintained in the community for the	
13	past six months	98%
14	Objective: Through the Children's Behavioral Health Services activity, MHSD	
15	will provide a continuum of care that is patient-centric and evidence-based, focused	
16	on early intervention and recovery supports for child and adolescent behavioral	
17	health consumers resulting in an increase in clients that receive treatment, complete	
18	treatment, and are able to be maintained in the community.	
19	Performance Indicators:	
20	Number of prevention and treatment contract providers delivering	
21	evidence-based programs	5
22	Number of children receiving behavioral health services within the	
23	community	1,250
24		TOTAL EXPENDITURES <u>\$ 29,096,721</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):	
26	State General Fund (Direct)	\$ 506,880
27		TOTAL MEANS OF FINANCE (NONDISCRETIONARY) <u>\$ 506,880</u>
28	MEANS OF FINANCE (DISCRETIONARY):	
29	State General Fund (Direct)	\$ 20,922,721
30	State General Fund by:	
31	Interagency Transfers	\$ 6,312,877
32	Fees & Self-generated Revenues	\$ 1,249,243
33	Federal Funds	\$ 105,000
34		TOTAL MEANS OF FINANCING (DISCRETIONARY) <u>\$ 28,589,841</u>
35	09-305 MEDICAL VENDOR ADMINISTRATION	
36	EXPENDITURES:	
37	Medical Vendor Administration - Authorized Positions (880)	
38	Nondiscretionary Expenditures	\$ 5,460,462
39	Discretionary Expenditures	\$ 311,809,229
40	Program Description: <i>Develops, implements, and enforces the administrative and</i>	
41	<i>programmatic policies of the Medicaid program with respect to eligibility,</i>	
42	<i>reimbursement, and monitoring of quality-driven health care services in Louisiana,</i>	
43	<i>in concurrence with evidence-based best practices as well as federal and state laws</i>	
44	<i>and regulations.</i>	
45	Objective: Through the Medicaid Managed Care Activity, to increase preventive	
46	health care; improve quality, performance measurement, and patient experience for	
47	Bayou Health members through: 1) Fee-for-Service coordinated care networks	
48	(BAYOU HEALTH Shared Savings); 2) risk-rearing Managed Care Organizations	
49	(BAYOU HEALTH Prepaid); and the 3) Louisiana Behavioral Health Partnership	
50	through state fiscal year 2019.	
51	Performance Indicator:	
52	Percentage of Bayou Health members receiving case management	35%

1	Objective: Through the Medicaid Eligibility Determination activity, to provide	
2	Medicaid eligibility determinations and administer the program within federal	
3	regulations by processing applications timely through a continuing process to	
4	improve enrollment, to streamline business process and to eliminate duplicated	
5	effort each year through June 30, 2016.	
6	Performance Indicators:	
7	Percentage of applications for Pregnant Women approved within 5	
8	calendar days	75%
9	Number of children enrolled through Express Lane Eligibility	8,316
10	Percentage of Medicaid applications received online	25%
11	Percentage of applications for LaCHIP and Medicaid Programs for children	
12	approved within 15 calendar days	70%
13	Objective: Through the Eligibility activity, to inform, identify and enroll eligibles	
14	into LaCHIP/Medicaid by processing applications & annual renewals timely and	
15	to improve access to health care for uninsured children through the LaCHIP	
16	Affordable Plan.	
17	Performance Indicators:	
18	Total number of children enrolled	738,900
19	Percentage of renewals processed and not closed for procedural reasons	99.0%
20	Number of children renewed through Express Lane Eligibility	187,068
21	Objective: Through the Executive Administration activity, to administer the	
22	Medicaid program and ensure that operations are in accordance with federal and	
23	state statutes, rule, and regulations.	
24	Performance Indicator:	
25	Administrative cost as a percentage of total cost	5%
26	Objective: Through the Provider and Contract Monitoring activity, to reduce the	
27	incidence of inappropriate Medicaid expenditures and to annually perform a	
28	minimum of 95% of the planned monitoring visits to Local Education Agencies	
29	(LEA) participating in the Medicaid School-Based Administrative Claiming	
30	Program, Services Program, the Louisiana Behavioral Health Partnership (LBHP),	
31	and the Hospital Program through state fiscal year 2019.	
32	Performance Indicator:	
33	Percent of Nursing Home cost reports monitored	33.0%
34	Percent of targeted Local Education Agencies monitored	95.0%
35	Objective: Through the MMIS Operations activity, to operate the most efficient	
36	Medicaid claims processing system possible through June 30, 2019.	
37	Performance Indicators:	
38	Percentage of total claims processed within 30 days of receipt	99.0%
39	Objective: Through the MMIS Operations activity, to ensure maximum	
40	effectiveness of Medicaid Management Information System (MMIS) section	
41	contract expenditures and to take opportunity of federal funding where available.	
42	Performance Indicator:	
43	Dollar value of MMIS contract expenditures	\$70,000,000
44	Objective: Through the Electronic Health Records activity, to increase adoption	
45	and Meaningful Use (MU) of certified Electronic Health Records (EHR)	
46	technology among Medicaid providers.	
47	Performance Indicator:	
48	Meaningful Use rate among Medicaid providers who have adopted	
49	Certified EHR technology	35%
50	Objective: Through the Electronic Health Records activity, to improve customer	
51	service to providers seeking EHR incentive payments and to increase participation	
52	in the Louisiana Health Information Exchange (LaHIE) by Medicaid providers.	
53	Performance Indicator:	
54	Percent Medicaid providers who are participating in LAHIE	10%
55	Average number of days to process EHR attestations	35
56	Objective: Through the Behavioral Health Services Reform activity, to increase	
57	access to a full array of evidence-based in home and community-based behavioral	
58	services, in order to improve health outcomes, and decrease reliance on institutional	
59	care by State Fiscal year 2019.	
60	Performance Indicator:	
61	Number of recipients with a primary mental health diagnosis receiving	
62	community-based services	75,000
63	Percentage change in the number of recipients with a primary mental	
64	health diagnosis receiving services	3%

1	Objective: Through the Pharmacy Benefits Management activity, to strengthen the	
2	current state-run Pharmacy Benefits Management Program.	
3	Performance Indicator:	
4	Percentage (%) of Total Scripts PDL Compliance	90%
5	Percentage of Generic Drug Utilization	78%
6	Objective: Increase collections from third party sources legally responsible for	
7	healthcare costs of Medicaid and CHIP enrollees via cost avoidance and/or pay and	
8	chase methods and of Medicaid enrollees who sustained injuries or were involved	
9	in accidents.	
10	Performance Indicator:	
11	Number of TPL claims processed	3,750,000
12	Percentage of TPL claims processed	100%
13		
	TOTAL EXPENDITURES	<u>\$ 317,269,691</u>
14	MEANS OF FINANCE (NONDISCRETIONARY):	
15	State General Fund (Direct)	\$ 2,730,124
16	Federal Funds	<u>\$ 2,730,338</u>
17		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 5,460,462</u>
18	MEANS OF FINANCE (DISCRETIONARY):	
19	State General Fund (Direct)	\$ 72,525,785
20	State General Fund by:	
21	Interagency Transfers	\$ 14,090,834
22	Fees & Self-generated Revenues	\$ 940,204
23	Statutory Dedication:	
24	Health Trust Fund	\$ 2,056
25	Louisiana Health Care Redesign Fund	\$ 2,827
26	New Opportunities Waiver Fund	\$ 4,954
27	Federal Funds	<u>\$ 224,242,569</u>
28		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 311,809,229</u>
29	EXPENDITURES:	
30	For implementation and transaction expenses	
31	associated with the electronic visit verification	
32	of Medicaid home-and-community-based services	<u>\$ 1,500,000</u>
33		
	TOTAL EXPENDITURES	<u>\$ 1,500,000</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 750,000
36	Federal Funds	<u>\$ 750,000</u>
37		
	TOTAL MEANS OF FINANCING	<u>\$ 1,500,000</u>
38	09-306 MEDICAL VENDOR PAYMENTS	
39	EXPENDITURES:	
40	Payments to Private Providers - Authorized Positions (0)	
41	Nondiscretionary Expenditures	\$ 3,852,212,690
42	Discretionary Expenditures	\$ 2,396,333,235
43	Program Description: <i>Provides payments to private providers of health care</i>	
44	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
45	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
46	<i>recipients are appropriate.</i>	
47	Objective: Through the Fee for Service Program activity, to implement policy and	
48	payment reform activities in an effort to link payments to outcomes by using	
49	diverse payment reform strategies to effect change.	
50	Performance Indicator:	
51	Percentage of deliveries by Caesarean section	36%

1 **Objective:** Through the Community-Based Long Term Care for Persons with
 2 Disabilities activity, to improve quality of services and health outcomes, decrease
 3 fragmentation, and refocus the system to increase choice and provide more robust
 4 living options for those who need long-term supports and services by promoting
 5 home and community-based services to meet the existing demand for services and
 6 decreasing the reliance on more expensive institutional care.

7 **Performance Indicators:**
 8 Number of unduplicated recipients receiving community-based services 37,900
 9 Percentage change in the unduplicated number of recipients receiving
 10 community-based services 3%
 11 Percentage of Medicaid spending that goes toward home and community
 12 -based services rather than institutional services 45%

13 **Objective:** Through the Pharmacy Benefits Management activity, to reduce the
 14 rate of growth of expenditures for drugs in the Pharmacy Benefits Management
 15 Program.

16 **Performance Indicators:**
 17 Percentage of Total Scripts PDL compliance 90%

18 **Objective:** Through the Medicaid Inpatient Hospitalization activity, to provide
 19 necessary care for Medicaid recipients when acute care hospitalization is most
 20 appropriate and to effectively use federally allowed Medicaid payments to increase
 21 access to hospital services for Medicaid eligible and uninsured citizens while
 22 moving toward a higher and consistent level of quality medical care.

23 **Performance Indicator:**
 24 Average (mean) length of stay in days (non-psych.) for Title XIX
 25 Medicaid recipients 5.0
 26 Average length of stay at formerly state-owned hospital facilities
 27 (in days) 6.3

28 **Objective:** Through the Hospice and Nursing Home Room and Board Payments
 29 activity, to provide quality palliative care to Medicaid Hospice Recipients at the
 30 most reasonable cost to the state by state fiscal year 2019.

31 **Performance Indicator:**
 32 Number of Room & Board Services for Hospice Patients 474,683
 33 Number of Hospice Services 92,808

34 **Objective:** Through the Dental activity, to increase the percentage of Children ages
 35 1-20 enrolled in Medicaid or CHIP for at least 90 consecutive days who receive a
 36 preventative dental service.

37 **Performance Indicators:**
 38 Percentage of Medicaid enrollees aged 2-21 years of age who had at
 39 least one dental visit in a year 55%
 40 Percentage of Medicaid enrollees, enrolled for at least 90 consecutive
 41 days , aged 1-20, who receive preventative dental services 50%

42 **Objective:** To increase the proportion of children ages 6-9 enrolled in Medicaid
 43 or CHIP for at least 90 continuous days who receive a dental sealant on a
 44 permanent molar tooth.

45 **Performance Indicators:**
 46 Percentage of Medicaid enrollees, enrolled for at least 90 consecutive
 47 days aged 6-9, who receive a dental sealant on a permanent
 48 molar tooth 35%
 49 Number of Medicaid enrollees ages 6-9 enrolled for at least 90
 50 consecutive days, who receive a dental sealant on a permanent
 51 molar tooth 36,313

52 **Payments to Public Providers - Authorized Positions (0)**
 53 **Nondiscretionary Expenditures** \$ 134,193,386
 54 **Discretionary Expenditures** \$ 139,251,477

55 **Program Description:** *Provides payments to public providers of health care*
 56 *services to Louisiana residents who are eligible for Title XIX (Medicaid), while*
 57 *ensuring that reimbursements to providers of medical services to Medicaid*
 58 *recipients are appropriate.*

59 **Objective:** Through the Payment to Public Providers activity, to expand the array
 60 of services local school systems can provide and receive reimbursement to include
 61 nursing services so that important medical screenings can be performed.

62 **Performance Indicators:**
 63 Number of Local Education Agencies billing for School Nursing
 64 Services 72
 65 Number of unduplicated recipients receiving School Nursing Services
 66 from Local Education Agencies 160,000

1 **Objective:** Through the Family Planning Services activity, to increase the
 2 percentage of Medicaid eligibles seen by public providers who have Medicaid
 3 coverage by 5% by June, 30, 2019.

4 **Performance Indicators:**
 5 Number of Medicaid eligibles receiving family planning services 1,950
 6 Number of family planning outreach activities conducted 27
 7 Percentage change in the number of Medicaid eligibles accessing
 8 family planning services 22%

9 **Objective:** Through the Family Planning Services activity, to increase access and
 10 effectiveness of family planning services by expanding the service to Medicaid
 11 eligible men and adolescents by June 30, 2019.

12 **Performance Indicator:**
 13 Number of Medicaid eligible adolescents receiving family planning services 183

14 **Objective:** Through the Family Planning Services activity, to increase the number
 15 of screening and treatment for Sexually Transmitted Infections (STI) of Medicaid
 16 eligibles by June 30, 2019.

17 **Performance Indicators:**
 18 Number of Medicaid eligibles screened for syphilis 34,382
 19 Number of Medicaid eligibles screened for HIV 58,213
 20 Number of Medicaid eligibles screened for Chlamydia 7,610
 21 Number of Medicaid eligibles screened for gonorrhea 7,636
 22 Annual Chlamydia screening rate for Medicaid eligible women under
 23 25 years of age 4,590

24 Medicare Buy-Ins & Supplements - Authorized Positions (0)

25 Nondiscretionary Expenditures \$ 436,467,341

26 Discretionary Expenditures \$ 119,902,571

27 **Program Description:** *Provides medical insurance for eligible Medicaid and*
 28 *CHIP enrollees through the payment of premiums to other entities. This avoids*
 29 *potential additional Medicaid costs for those eligible individuals who cannot afford*
 30 *to pay their own "out-of-pocket" Medicare costs.*

31 **Objective:** Through the Medicare Savings Programs for Low-IncomeSeniors &
 32 Persons with Disabilities activity, to avoid more expensive costs that would
 33 otherwise be funded by Medicaid by ensuring that eligible low-income senior
 34 citizens do not forego health coverage due to increasing Medicare premiums that
 35 make maintaining coverage increasingly difficult.

36 **Performance Indicator:**
 37 Total savings (cost of care less premium costs for Medicare
 38 benefits) \$1,253,500,000

39 **Objective:** The LaHIPP activity will assist eligible Medicaid enrollees and their
 40 families in purchasing private health insurance through an employer while
 41 maintaining Medicaid/LaCHIP coverage as a secondary payer of medical expenses
 42 for Medicaid enrollees, resulting in reduced cost exposure to the state.

43 **Performance Indicators:**
 44 Number of cases added in LaHIPP 1200
 45 LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs)
 46 in Millions \$5

47 **Objective:** To identify and provide cost effective services to children eligible for
 48 the Coordinated System of Care (CSoC), 1915 (c)(b3) waiver, Early and Periodic
 49 Screening, Diagnostic and Treatment (EPSDT), and adults eligible for 1915(i)
 50 services state plan amendment.

51 **Performance Indicators:**
 52 Unduplicated number of youth receiving CSoc waiver services 1,200
 53 Unduplicated number of adults receiving 1915i services 13,000

54 **Objective:** Through the Medicaid Managed Care activity, to increase budget
 55 predictability while providing for a service delivery model of high quality medically
 56 necessary health services, avoiding unnecessary duplication of services.

57 **Performance Indicators:**
 58 Percentage of Medicaid enrollees enrolled in a managed care model 71%
 59 Percentage of Medicaid enrollee expenditures under a managed care
 60 model 51%

1	Uncompensated Care Costs - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	<u>\$ 972,066,586</u>
4	Program Description: <i>Payments to inpatient and outpatient medical care</i>	
5	<i>providers serving a disproportionately large number of uninsured and low-income</i>	
6	<i>individuals. Hospitals are reimbursed for their uncompensated care costs</i>	
7	<i>associated with the free care which they provide.</i>	
8	Objective: Through the Uncompensated Care Costs activity, to encourage	
9	hospitals and other providers to provide access to medical care for the uninsured	
10	and reduce reliance on State General Fund by collecting disproportionate share	
11	(DSH) payments from UCC each year through June 30, 2019.	
12	Performance Indicators:	
13	Total federal funds collected in millions	\$603.6
14	TOTAL EXPENDITURES	<u>\$8,050,427,286</u>
15	MEANS OF FINANCE (NONDISCRETIONARY):	
16	State General Fund (Direct)	\$ 985,348,522
17	State General Fund by:	
18	Statutory Dedications:	
19	Health Excellence Fund	\$ 27,952,959
20	Health Trust Fund	\$ 3,432,531
21	Louisiana Medical Assistance Trust Fund	\$ 62,695,165
22	Medicaid Trust Fund for the Elderly	\$ 232,916,144
23	Overcollections Fund	\$ 37,864,101
24	Federal Funds	<u>\$3,072,663,995</u>
25	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$4,422,873,417</u>
26	MEANS OF FINANCE (DISCRETIONARY):	
27	State General Fund (Direct)	\$ 911,143,124
28	State General Fund by:	
29	Interagency Transfers from Prior and	
30	Current Year Collections	\$ 105,550,491
31	Fees & Self-generated Revenues from	
32	Prior and Current Year Collections	\$ 137,402,006
33	Statutory Dedications:	
34	2013 Amnesty Collections Fund	\$ 156,539,178
35	Community and Family Support System Fund	\$ 110,100
36	Louisiana Fund	\$ 13,036,660
37	Louisiana Medical Assistance Trust Fund	\$ 90,219,872
38	Overcollections Fund	\$ 176,135,899
39	Federal Funds	<u>\$2,037,416,539</u>
40	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$3,627,553,869</u>
41	Payable out of the State General Fund (Direct)	
42	to the Payments to Private Providers Program for	
43	home and community-based waiver services	\$ 12,150,000
44	The commissioner of administration is hereby authorized and directed to adjust the means	
45	of financing for the Payments to Private Providers Program in this agency by reducing the	
46	appropriation out of State General Fund by Interagency Transfers by \$12,150,000.	
47	Provided, however, that of the total appropriated herein for the Payments to Private	
48	Providers Program, the department shall maintain the Medicaid reimbursement rate paid to	
49	the private providers of Intermediate Care Facilities for people with Developmental	
50	Disabilities which have downsized from over 100 beds to less than 35-bed facilities prior to	
51	December 31, 2010, at the reimbursement rate in effect on January 1, 2009. Provided further,	
52	that any increase by the Department of Health and Hospitals to the reimbursement rate paid	
53	shall be in addition to the rate in effect on January 1, 2009.	

1	EXPENDITURES:	
2	Payments to Private Providers Program	
3	to restore funding to reverse the planned	
4	implementation of a triage rate for non-	
5	emergency use of emergency rooms	\$ 4,500,000
6	Payments to Private Providers Program	
7	to restore funding to reverse the planned	
8	implementation of a reimbursement rate	
9	for sub-acute care	<u>\$ 790,722</u>
10	TOTAL EXPENDITURES	<u>\$ 5,290,722</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 2,007,300
13	Federal Funds	<u>\$ 3,283,422</u>
14	TOTAL MEANS OF FINANCING	<u>\$ 5,290,722</u>
15	EXPENDITURES:	
16	Uncompensated Care Costs Program	
17	for the Greater New Orleans Community	
18	Health Connection (GNOCHC)	<u>\$ 18,445,323</u>
19	TOTAL EXPENDITURES	<u>\$ 18,445,323</u>
20	MEANS OF FINANCE:	
21	State General Fund by:	
22	Interagency Transfers	\$ 7,000,000
23	Federal Funds	<u>\$ 11,445,323</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 18,445,323</u>
25	Provided, however, that the Division of Administration, Office of Community Development	
26	shall submit an Action Plan Amendment and a request for the reallocation of such monies	
27	to the U.S. Department of Housing and Urban Development (HUD) for approval.	
28	EXPENDITURES:	
29	Payments to Private Providers for federal	
30	per-member-per-month premium assessments	
31	on Medicaid managed care organizations	<u>\$ 4,506,876</u>
32	TOTAL EXPENDITURES	<u>\$ 4,506,876</u>
33	MEANS OF FINANCE:	
34	State General Fund by:	
35	Statutory Dedications:	
36	Louisiana Medical Assistance Trust Fund	\$ 1,709,909
37	Federal Funds	<u>\$ 2,796,967</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 4,506,876</u>
39	EXPENDITURES:	
40	Payments to Private Providers Program	
41	for Intermediate Care Facilities for the	
42	Developmentally Disabled (ICF/DDs)	<u>\$ 9,732,976</u>
43	TOTAL EXPENDITURES	<u>\$ 9,732,976</u>

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Louisiana Medical Assistance Trust Fund \$ 3,692,691

5 Federal Funds \$ 6,040,285

6 TOTAL MEANS OF FINANCING \$ 9,732,976

7 EXPENDITURES:

8 Uncompensated Care Costs for

9 payments for health care services \$ 42,065,876

10 TOTAL EXPENDITURES \$ 42,065,876

11 MEANS OF FINANCE:

12 State General Fund by:

13 Interagency Transfers \$ 11,000,000

14 Federal Funds \$ 31,065,876

15 TOTAL MEANS OF FINANCING \$ 42,065,876

16 Provided, however, that of the appropriation immediately above for Uncompensated Care
17 Costs payments for health care services, the Department of Health and Hospitals shall not
18 make any such Uncompensated Care Costs payments until such time as the Biomedical
19 Research Foundation and LSU Health Sciences Center at Shreveport finalize all outstanding
20 contractual agreements related to the Biomedical Research Foundation's operation of such
21 hospital and its associated clinics.

22 Provided, further, that of the total appropriated in Schedule 09-306 Medical Vendor
23 Payments, the commissioner of administration is hereby authorized and directed to transfer
24 \$8,000,000 State General Fund (Direct) from the Payments to Public Providers program to
25 the Uncompensated Care Costs program.

26 Payable out of the State General Fund by
27 Statutory Dedications out of the Overcollections
28 Fund for Medical Vendor Payments \$ 52,346,081

29 Provided, however, that of the total appropriated herein for Schedule 09-306 Medical
30 Vendor Payments, the commissioner of administration is hereby authorized and directed to
31 adjust the means of financing by reducing the appropriation out of the State General Fund
32 (Direct) by \$52,346,081.

33 Expenditure Controls:

34 Provided, however, that the Department of Health and Hospitals may, to control
35 expenditures to the level appropriated herein for the Medical Vendor Payments program,
36 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the
37 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit
38 brand name drug products in each therapeutic category while ensuring appropriate access
39 to medically necessary medication.

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

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

1 Public provider participation in financing:

2 The Department of Health and Hospitals hereinafter the "department", shall only make Title
 3 XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds
 4 for their Title XIX claim payments and provide certification of incurred uncompensated care
 5 costs (UCC) that qualify for public expenditures which are eligible for federal financial
 6 participation under Title XIX of the Social Security Act to the department. The certification
 7 for Title XIX claims payment match and the certification of UCC shall be in a form
 8 satisfactory to the department and provided to the department no later than October 1, 2014.
 9 Non-state public hospitals, that fail to make such certifications by October 1, 2014, may not
 10 receive Title XIX claim payments or any UCC payments until the department receives the
 11 required certifications. The Department may exclude certain non-state public hospitals from
 12 this requirement in order to implement alternative supplemental payment initiatives or
 13 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 14 changed its designation from a non-profit private hospital to a non-state public hospital
 15 between January 1, 2010 and June 30, 2014.

16 **09-307 OFFICE OF THE SECRETARY**

17 **EXPENDITURES:**

18 Management and Finance Program - Authorized Positions (432)

19 Nondiscretionary Expenditures \$ 20,624,923
 20 Discretionary Expenditures \$ 70,754,955

21 **Program Description:** *Provides management, supervision and support services*
 22 *for: Legal Services; Media and Communications; Executive Administration; Fiscal*
 23 *Management; Planning and Budget; Contracts and Procurement; Human*
 24 *Resources, Training, and Staff Development; Governor's Council on Physical*
 25 *Fitness and Sports; Minority Health Access and Planning; Health Economics;*
 26 *Information Technology; Health Standards; and Program Integrity and Internal*
 27 *Audit.*

28 **Objective:** Through the Executive Administration and Program Support activity,
 29 to provide leadership, strategic and policy direction while maximizing resources
 30 and maintaining the highest level of government performance and accountability
 31 standards.

32 **Performance Indicators:**

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

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

43 **Performance Indicators:**

44 Percentage of invoices paid within 90 days of receipt 99%
 45 Percentage of budget related documents submitted in accordance
 46 with DOA and Legislative timelines 99%

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

49 **Performance Indicator:**

50 Percentage of cases litigated successfully 85%

51 **Objective:** Through the Health Standards activity, to perform at least 75% of
 52 required state licensing and at least 95% of complaint surveys of healthcare
 53 facilities and federally mandated certification of healthcare providers participating
 54 in Medicare and/or Medicaid.

55 **Performance Indicators:**

56 Percentage of complaint investigations conducted within 30 days
 57 after receipt by the Health Standards section 95.0%
 58 Percentage of abuse complaint investigations conducted within
 59 two days after receipt by the Health Standards section 97.0%
 60 Percentage of licensing surveys conducted 75.0%

1	Auxiliary Account - Authorized Positions (2)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 372,327
4	Account Description: <i>The Health Education Authority of Louisiana consists of</i>	
5	<i>administration which operates a parking garage in the Medical Corridor of New</i>	
6	<i>Orleans. The primary mission of HEAL is to promote biological science, medical</i>	
7	<i>and/or health education activities of various public and private organizations in</i>	
8	<i>Louisiana through the issuance of HEAL bonds.</i>	
9	TOTAL EXPENDITURES	<u>\$ 91,752,205</u>
10	MEANS OF FINANCE (NONDISCRETIONARY):	
11	State General Fund (Direct)	\$ 4,663,916
12	State General Fund by:	
13	Interagency Transfers	\$ 15,961,007
14	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 20,624,923</u>
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund (Direct)	\$ 35,271,966
17	State General Fund by:	
18	Interagency Transfers	\$ 7,801,416
19	Fees & Self-generated Revenues	\$ 2,322,327
20	Statutory Dedication:	
21	Telecommunications for the Deaf Fund	\$ 2,938,475
22	Medical Assistance Program Fraud Detection Fund	\$ 4,000,000
23	Nursing Home Residents' Trust Fund	\$ 85,000
24	Federal Funds	\$ 18,708,098
25	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 71,127,282</u>
26	Payable out of the State General Fund (Direct)	
27	to the Management and Finance Program to	
28	partially reverse the reductions made in	
29	the consolidation of information technology	
30	functions within the Office of Technology	
31	Services, including eleven (11) positions	\$ 930,567
32	Payable out of the State General Fund (Direct)	
33	to the Management and Finance Program for	
34	emergency preparedness activities, including	
35	one (1) position	\$ 68,669
36	Payable out of the State General Fund (Direct)	
37	for the Louisiana Rural Health Information	
38	Exchange (LaRHIX)	\$ 250,000

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

2 EXPENDITURES:

3 South Central Louisiana Human Services Authority -

4 Authorized Other Charges Positions (144)

5 Nondiscretionary Expenditures \$ 189,905

6 Discretionary Expenditures \$ 23,304,387

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

12 **Objective:** Through the Behavioral Health Services activity, South Central
 13 Louisiana Human Services Authority (SCLHSA) will provide screening,
 14 assessment, plan of care and level of need determination for children, adolescent,
 15 adult and senior populations, as well as treatment services, including
 16 individual/group sessions, family/couple sessions, psychiatric evaluations,
 17 psychological testing, medication administration, medication management, crisis
 18 stabilization, gambling counseling, breath tests, urine screens and referrals to
 19 children, adolescents, adults and senior populations.

20 **Performance Indicators:**

21 Percentage of successful completion of inpatient addictive	
22 disorder treatment programs	80%
23 Percentage of adults and adolescents with an addictive disorder	
24 who successfully complete treatment	80%
25 Percentage of adults and adolescents with an addictive disorder	
26 who report improvement at discharge	75%
27 Number of crisis visits in all SCLHSA Behavioral Health Clinics	500
28 Number of referrals to community resources in SCLHSA Crisis	
29 Response System	500
30 Percentage of adults with depression who report improvement	
31 in disposition during and /or after treatment	60%
32 Number of referrals received by SCLHSA outpatient centers	
33 from local stakeholders/community behavioral health services	1,800

34 **Objective:** Through the Developmental Disabilities activity, SCLHSA will foster
 35 and facilitate independence for citizens with disabilities through the availability of
 36 home- and community-based services.

37 **Performance Indicators:**

38 Percentage of home- and community-based waiver assessments	
39 completed timely	80%
40 Percentage of eligibility determinations determined to be valid	
41 according to Flexible Family Fund provisions	95%

42 **Objective:** Through the Administration activity, SCLHSA will provide
 43 management and oversight of services to include fiscal, human resources, clinical,
 44 contract monitoring, information technology, community relations, compliance/risk
 45 services, medical staff/credentialing, quality improvement and special projects in
 46 Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and
 47 Terrebonne Parishes.

48 **Performance Indicators:**

49 Percentage of appointments kept for assessments and	
50 ongoing client appointments	75%
51 Percentage of clients who indicate they would continue to receive	
52 services at SCLHSA clinics if given the choice to go elsewhere	90%
53 Percentage of clients who indicate they would recommend SCLHSA	
54 services to family and friends	90%

55 **TOTAL EXPENDITURES** \$ 23,494,292

56 **MEANS OF FINANCE (NONDISCRETIONARY):**

57 State General Fund (Direct) \$ 189,905

58 **TOTAL MEANS OF FINANCE (NONDISCRETIONARY)** \$ 189,905

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 16,078,707
3	State General Fund by:	
4	Interagency Transfers	\$ 4,101,208
5	Fees & Self-generated Revenues	\$ 2,938,180
6	Federal Funds	\$ <u>186,292</u>
7	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>23,304,387</u>

8 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

9 EXPENDITURES:

10	Northeast Delta Human Services Authority -	
11	- Authorized Other Charges Positions (111)	
12	Nondiscretionary Expenditures	\$ 209,735
13	Discretionary Expenditures	\$ <u>16,309,494</u>

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

20 **Objective:** Through the Administration activity, Northeast Delta Human Services
 21 Authority (NEDHSA) will provide for the management and operational activities
 22 of services for addictive disorders, developmental disabilities and behavioral health.

23 **Performance Indicators:**
 24 Percentage of clients who indicate they would continue to receive
 25 services at NEDHSA clinics if given the choice to go elsewhere 85%
 26 Percentage of clients who indicate they would recommend NEDHSA
 27 services to family and friends 85%

28 **Objective:** NEDHSA will extend quality mental health and Flexible Family Fund
 29 services to Children/Adolescents and Adults in the target population, with client
 30 satisfaction feedback that meets the threshold. NEDHSA will also provide
 31 addictive disorder prevention services to children, adolescents and their families,
 32 and treatment services including inpatient care to adults.

33 **Performance Indicators:**
 34 Number of adults receiving mental health services in all NEDHSA
 35 behavioral health clinics 2,509
 36 Number of children/adolescents receiving mental health services
 37 in all NEDHSA behavioral health Clinics 96
 38 Percentage of adults receiving mental health services who indicate
 39 that they would choose to continue services in NEDHSA clinics
 40 if given a choice to receive services elsewhere 85%
 41 Percentage of mental health clients who would recommend NEDHSA
 42 services to others 85%
 43 Percentage of mental health Flexible Family Fund slots utilized 92%
 44 Percentage of individuals successfully completing the 24-hour
 45 residential addictive disorders treatment program 65%
 46 Percentage of individuals successfully completing the Primary
 47 Inpatient Adult addictive disorders treatment program 65%

48 **Objective:** Through the Developmental Disabilities activity, NEDHSA will foster
 49 and facilitate independence for citizens with disabilities through the availability of
 50 home- and community-based services.

51 **Performance Indicators:**
 52 Number of persons receiving individual and family support services 373
 53 Number of persons receiving Flexible Family Fund services 144
 54 Percentage of eligibility determinations determined to be valid
 55 according to Flexible Family Fund provisions 90%
 56 Number of persons receiving developmental disabilities services 1,466

57	TOTAL EXPENDITURES	\$ <u>16,519,229</u>
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58	MEANS OF FINANCE (NONDISCRETIONARY)	
59	State General Fund (Direct)	\$ <u>209,735</u>

60	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>209,735</u>
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1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 10,382,145
3	State General Fund by:	
4	Interagency Transfers	\$ 3,214,760
5	Fees & Self-generated Revenues	\$ 2,664,300
6	Federal Funds	\$ <u>48,289</u>
7	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>16,309,494</u>

8 **09-320 OFFICE OF AGING AND ADULT SERVICES**

9 EXPENDITURES:

10	Administration Protection and Support -	
11	- Authorized Positions (167)	
12	- Authorized Other Charges Positions (20)	
13	Nondiscretionary Expenditures	\$ 12,161,136
14	Discretionary Expenditures	\$ 20,097,178
15	Program Description: <i>Provides access to quality long-term services and supports</i>	
16	<i>for the elderly and adults with disabilities in a manner that supports choice,</i>	
17	<i>informal caregiving, and effective use of public resources.</i>	

18 **Objective:** Through the Executive Administration activity, to ensure that OAAS
 19 operates in compliance with all legal requirements, that the Office accomplishes its
 20 goals and objectives to improve the quality of life and quality of care of persons
 21 needing long-term care services in a sustainable way, reaching/exceeding
 22 appropriate national benchmarks by June 30, 2019.

23 **Performance Indicators:**

24	Percentage of OAAS performance indicators that meet or exceed	75%
25	performance targets	
26	Administrative cost as percentage of service cost	1.00%

27 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care
 28 activity, to optimize the use of community-based care while decreasing reliance on
 29 more expensive institutional care to meet or exceed national averages for
 30 institutional versus community-based spending by June 30, 2019.

31 **Performance Indicators:**

32	Percentage of Medicaid spending for elderly and disabled adult long	
33	term care that goes towards community-based services rather than	
34	nursing homes	31%
35	Percentage of participants receiving long term care in the community	
36	rather than nursing homes	47%
37	Average expenditure per person for community-based long term	
38	care as percentage of the average expenditure per person for nursing	
39	home care	52%

40 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care
 41 activity, expedite access to a flexible array of home and community-based services
 42 through June 30, 2019.

43 **Performance Indicators:**

44	Number on registry(ies) for OAAS HCBS waivers	45,000
45	Percentage on registry(ies) for OAAS HCBS waivers who are	
46	receiving other Medicaid LTC	30%

47 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care
 48 activity, to facilitate timely access to nursing facilities for eligible applicants
 49 through June 30, 2019.

50 **Performance Indicator:**

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

53 **Objective:** Through statewide expansion of the Permanent Supportive Housing
 54 activity, stabilize and reduce acute and institutional care for 3,500 households of
 55 elders and persons with disabilities through June 30, 2019.

56 **Performance Indicators:**

57	Percentage of PSH participants who remain stabilized in the community	90%
58	Percentage of participants who obtain a source of or an increase in	
59	income	40%

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

2 EXPENDITURES:

3 Louisiana Emergency Response Network - Authorized Positions (7)

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 1,745,013

6 **Program Description:** *To safeguard the public health, safety and welfare of the*
 7 *people of the State of Louisiana against unnecessary trauma and time-sensitive*
 8 *related deaths and incident of morbidity due to trauma.*

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

14 **Performance Indicators:**

15 Percentage of hospitals having emergency room services that
 16 participate in LERN 89%

17 Percentage of EMS Agencies that participate in LERN 85%

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

21 TOTAL EXPENDITURES \$ 1,745,013

22 MEANS OF FINANCE (NONDISCRETIONARY):

23 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

24 MEANS OF FINANCE (DISCRETIONARY):

25 State General Fund (Direct) \$ 1,745,013

26 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 1,745,013

27 Payable out of the State General Fund by
 28 Interagency Transfers from the Louisiana Highway
 29 Safety Commission to the Louisiana Emergency
 30 Response Network to recruit and educate
 31 ambulance providers in Louisiana to submit
 32 electronic crash data in compliance with the
 33 National EMS Information System (NEMSIS)
 34 standards on a regular basis \$ 49,000

35 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

36 EXPENDITURES:

37 Acadiana Area Human Services District

38 - Authorized Other Charges Positions (133)

39 Nondiscretionary Expenditures \$ 291,562

40 Discretionary Expenditures \$ 17,689,822

41 **Program Description:** *Increase public awareness of and provide access for*
 42 *individuals with behavioral health and developmental disabilities to integrated*
 43 *community based services while promoting wellness, recovery and independence*
 44 *through education and the choice of a broad range of programmatic and*
 45 *community resources.*

46 **Objective:** Through the Administration activity, Acadiana Area Human Services
 47 District (AAHSD) will provide for the management and operational activities of
 48 services for addictive disorders, developmental disabilities and behavioral health.

49 **Performance Indicators:**

50 Percentage of clients who indicate they would continue to receive
 51 services at AAHSD clinics if given the choice to go elsewhere 90%

52 Percentage of clients who indicate they would recommend AAHSD
 53 services to family and friends 90%

1	Objective: Through the Mental Health activity, AAHSD will extend quality mental	
2	health and Flexible Family Fund services to Children/Adolescents and Adults in the	
3	target population, with client satisfaction feedback that meets threshold. AAHSD	
4	will also provide addictive disorder prevention services to children, adolescents and	
5	their families, and treatment services including inpatient care to adults.	
6	Performance Indicators:	
7	Number of adults receiving mental health services in all AAHSD	
8	behavioral health clinics	5,000
9	Number of children/adolescents receiving mental health services	
10	in all AAHSD behavioral health clinics	750
11	Percentage of adults receiving mental health services who indicate	
12	that they would choose to continue to receive services from	
13	AAHSD if given the choice to receive services elsewhere	90%
14	Percentage of mental health clients who would recommend AAHSD	
15	services to others	90%
16	Percentage of mental health Flexible Family Fund slots utilized	94%
17	Percentage of individuals successfully completing the 24-hour	
18	residential addictive disorders treatment program	60%
19	Percentage of individuals successfully completing the Primary	
20	Inpatient Adult addictive disorders treatment program	85%
21	Percentage of individuals successfully completing the Primary	
22	Inpatient Adolescent addictive disorders treatment program	75%
23	Objective: Through the Developmental Disabilities activity, AAHSD will foster	
24	and facilitate independence for citizens with disabilities through the availability of	
25	home and community-based services.	
26	Performance Indicators:	
27	Number of persons receiving individual and family support services	250
28	Number of persons receiving Flexible Family Funds	202
29	Percentage of eligibility determinations determined to be valid	
30	according to Flexible Family Fund provisions	95%
31	Number of persons receiving developmental disabilities services	2,229
32	TOTAL EXPENDITURES	<u>\$ 17,981,384</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund (Direct)	<u>\$ 291,562</u>
35	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 291,562</u>
36	MEANS OF FINANCE (DISCRETIONARY):	
37	State General Fund (Direct)	\$ 13,626,442
38	State General Fund by:	
39	Interagency Transfers	\$ 2,418,583
40	Fees & Self-generated Revenues	\$ 1,621,196
41	Federal Funds	<u>\$ 23,601</u>
42	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 17,689,822</u>
43	Payable out of the State General Fund (Direct)	
44	to the Acadiana Area Human Services District for	
45	the Individual and Family Support Program	\$ 40,000
46	Payable out of the State General Fund (Direct)	
47	for behavioral health services	\$ 85,000

1 **09-326 OFFICE OF PUBLIC HEALTH**

2 **EXPENDITURES:**

3 **Public Health Services - Authorized Positions (1,160)**

4 Nondiscretionary Expenditures \$ 20,037,030

5 Discretionary Expenditures \$ 307,902,003

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

24 **Objective:** Through the Maternal Child Health activity, to promote the physical
 25 and mental well-being of pregnant women, infants, children, adolescents, and
 26 families, and to prevent morbidity and mortality. Work to assure access to
 27 comprehensive health care & subspecialty health care for children with special
 28 health care needs each year through June 30, 2019.

29 **Performance Indicator:**
 30 Number of Nurse Family Partnership home visits 38,000

31 **Objective:** Through the immunization activity, to control or eliminate preventable
 32 diseases by providing vaccines to susceptible persons each year through June 30,
 33 2019.

34 **Performance Indicators:**
 35 Percentage of children 19 to 35 months of age up to date for 4 DTP,
 36 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR 75%
 37 Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV,
 38 2 MMR, and 2 VAR 95%

39 **Objective:** Through the Nutrition Services activity, to provide supplemental foods
 40 and nutritional commodities to eligible women, infants and children while serving
 41 as an adjunct to health care during critical times of growth and development and to
 42 senior citizens improving health status and preventing health problems in all
 43 population groups served through Nutrition Services Programs including
 44 coordination of obesity initiatives across state agencies and private organizations
 45 each year through June 30, 2019.

46 **Performance Indicator:**
 47 Number of monthly WIC participants 143,000

48 **Objective:** Through the Communicable Diseases activity, to prevent the spread of
 49 Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis
 50 (TB), gonorrhea, chlamydia, and syphilis, through screening, education, health
 51 promotion, outreach, surveillance, prevention, case management and treatment each
 52 year through June 30, 2019.

53 **Performance Indicator:**
 54 Percentage of TB infected contacts who complete treatment 72%

55 **Objective:** Through the Laboratory activity, to assure timely testing and reporting
 56 of laboratory results of specimens to monitor for pollutants, contaminants in water,
 57 food, drugs, and environmental materials each year through June 30, 2019.

58 **Performance Indicator:**
 59 Number of lab tests/specimens tested 200,000

1	Objective: Personal Health Services, through its Bureau of Primary Care and Rural	
2	Health's Health Systems Development Unit activity, will provide support to	
3	communities, federally qualified health centers, physician practices, rural health	
4	clinics and small rural hospitals in order to expand and sustain access to primary	
5	and preventive health services in rural and underserved communities of Louisiana	
6	each year through June 30, 2019.	
7	Performance Indicator:	
8	Number of National Health Services Corp providers practicing	
9	in Louisiana	114
10	Objective: Personal Health Services, through its Bureau of Primary Care and Rural	
11	Health's Adolescent School Health Program activity, will provide technical	
12	assistance to school-based health centers; establish and monitor compliance with	
13	standards, policies, and guidelines for school health center operation; provide	
14	financial assistance; and encourage collaboration with other agencies and other	
15	potential funding sources each year through June 30, 2019.	
16	Performance Indicators:	
17	Number of students with access to School Based Health Center	
18	services	67,000
19	Number of healthcare providers receiving practice management	
20	technical assistance	64
21	Objective: Personal Health Services, through its sanitarian services activity, will	
22	protect public health through regulatory oversight and preventative measures which	
23	include education of the public, plans review, inspection, sampling, and	
24	enforcement activities each year through June 30, 2019.	
25	Performance Indicators:	
26	Yearly mortality count attributed to unsafe water, food and sewage	0
27	Percentage of permitted facilities in compliance quarterly due to	
28	inspections	90%
29	Objective: Through the Public Health Engineering activity, to provide a regulatory	
30	framework which will assure that the public is not exposed to contaminated	
31	drinking water or to raw sewage (through contact or inhalation), which can cause	
32	mass illness or death each year through June 30, 2019.	
33	Performance Indicators:	
34	Percent of the population served by community water	
35	systems that receive drinking water that meets all	
36	applicable health-based drinking water standards.	90%
37	Percentage of community water systems that have undergone	
38	a Class 1 sanitary survey within the past 3 years as	
39	required by state and federal regulations.	100%
40	TOTAL EXPENDITURES	<u>\$ 327,939,033</u>
41	MEANS OF FINANCE (NONDISCRETIONARY):	
42	State General Fund (Direct)	\$ 5,713,939
43	State General Fund by:	
44	Interagency Transfers	\$ 804,501
45	Fees & Self-generated Revenues	\$ 5,738,909
46	Federal Funds	<u>\$ 7,779,681</u>
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 20,037,030</u>
48	MEANS OF FINANCE (DISCRETIONARY):	
49	State General Fund (Direct)	\$ 35,645,391
50	State General Fund by:	
51	Interagency Transfers	\$ 17,417,261
52	Fees & Self-generated Revenues	\$ 20,082,064
53	Statutory Dedications:	
54	Emergency Medical Technician Fund	\$ 9,000
55	Louisiana Fund	\$ 6,821,260
56	Oyster Sanitation Fund	\$ 55,292
57	Vital Records Conversion Fund	\$ 39,404
58	Federal Funds	<u>\$ 227,832,331</u>
59	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 307,902,003</u>

1 Provided, however, that from the monies appropriated to the Public Health Services
 2 Program, \$150,000 shall be allocated to match federal funds received to provide gender-
 3 based violence prevention training.

4 Provided, however, that of the monies provided herein for Public Health Services, the
 5 Department of Health and Hospitals shall continue to provide funding for immunizations in
 6 those parish health units which receive any funding from local governmental sources.

7 Provided, however, that the Department of Health and Hospitals shall not make any
 8 reductions to the funding appropriated herein for the Immunization Program for expenditure
 9 on the purchasing or administering of vaccines during Fiscal Year 2014-2015.

10 Payable out of the State General Fund (Direct)
 11 to the Public Health Services Program for services
 12 provided to the uninsured in Federally Qualified
 13 Health Centers \$ 6,075,000

14 Provided, however, that the Department of Health and Hospitals, Bureau of Primary Care
 15 and Rural Health shall work with the Louisiana Primary Care Association to determine the
 16 allocation of such funding to the Federally Qualified Health Centers based on the number
 17 of uninsured patient visits for each clinic qualified to receive such funding. Provided, further,
 18 that these funds shall be reimbursed on, at least, a quarterly basis until exhausted. Federally
 19 Qualified Health Centers receiving funding through the Greater New Orleans Community
 20 Health Connection (GNOCHC) shall not be eligible for the allocation of funding provided
 21 for herein.

22 Payable out of Federal Funds for the Parish
 23 Health Units, including twenty (20) positions \$ 1,352,327

24 Payable out of the State General Fund (Direct)
 25 for Division of Administrative Law costs \$ 13,944

26 Payable out of the State General Fund by
 27 Fees and Self-generated Revenues for public
 28 health services and activities \$ 11,000,000

29 **09-330 OFFICE OF BEHAVIORAL HEALTH**

30 **EXPENDITURES:**

31 Administration and Support - Authorized Positions (43)
 32 Nondiscretionary Expenditures \$ 891,396
 33 Discretionary Expenditures \$ 6,010,211

34 **Program Description:** *The mission of the Administration and Support Program*
 35 *is to provide the results-oriented managerial, fiscal and supportive functions*
 36 *necessary to advance state behavioral health care goals, adhere to state and*
 37 *federal funding requirements, monitor the Louisiana Behavioral Health*
 38 *Partnership (LBHP) operations and support the provision of services not in the*
 39 *scope of the State Management Organization (SMO). Its mission is also to ensure*
 40 *that these functions are performed effectively and efficiently.*

41 **Objective:** By focusing on enhancing individual outcomes, OBH through the State
 42 Management Organization (SMO) will improve the quality of care and behavioral
 43 health of Louisiana citizens and will assure that all members are adequately served
 44 through the LBHP as demonstrated by 100% achievement of deliverables of the
 45 contracted critical functions by FY 2019.

46 **Performance Indicators:**
 47 Percentage of clean claims processed within 30 days 95%
 48 Percentage of abandoned calls 2.99%

49 **Objective:** OBH, in conjunction with partnering state agencies (DCFS, OJJ and
 50 DOE), will establish an effective Coordinated System of Care that assures
 51 enrollment of 2,400 children during FY 2015 through FY 2019.

52 **Performance Indicators:**
 53 Number of children enrolled in Phase 1 regions 1,200
 54 Number of CSOC implementing regions 7

1 **Objective:** To monitor provider network efficiency/sufficiency to ensure that
 2 service types and capacity meet system needs and that providers meet accessibility
 3 standards. Efficiency/sufficiency of the provider network will be demonstrated by
 4 achieving 85% positive outcomes during FY 2015 through FY 2019.
 5 **Performance Indicators:**
 6 Percentage of providers who meet accessibility standards (urban/rural) 85%
 7 Percentage of overall provider satisfaction 85%

8 Behavioral Health Community - Authorized Positions (30)

9 - Authorized Other Charges Positions (6)
 10 Nondiscretionary Expenditures \$ 2,473,800
 11 Discretionary Expenditures \$ 62,967,932

12 **Program Description:** *The mission of the Behavioral Health Community Program*
 13 *is to monitor and/or provide a comprehensive system of contemporary, innovative,*
 14 *and evidence-informed treatment, support, and prevention services to Louisiana*
 15 *citizens with serious behavioral health challenges.*

16 **Objective:** OBH will ensure provision of services not covered under the Louisiana
 17 Behavioral Health Partnership at the same level of quality and effectiveness as the
 18 Partnership so that members are receiving competent services in OBH clinics and
 19 by Access to Recovery (ATR) providers, as indicated by at least a 90% satisfaction
 20 response by members when surveyed about service access, quality, and outcomes,
 21 during FY 2015 through FY 2019.

22 **Performance Indicator:**
 23 Percentage of members (adults) reporting positive satisfaction
 24 with access to clinic services 90%
 25 Percentage of members reporting positive satisfaction with
 26 quality of clinic services 90%
 27 Percentage of members reporting positive satisfaction with
 28 outcome of clinic services 90%
 29 Percentage of clients reporting positive satisfaction with
 30 ATR services 90%

31 **Objective:** OBH, as a monitor of the State Management Organization (SMO) will
 32 assure that the SMO fulfills its obligations to the State and citizens of Louisiana by
 33 operating a system of high quality, readily accessible and cost effective services as
 34 indicated by maintaining an adequate provider network, filling 90% of provider
 35 gaps within 30 days of reporting and with 90% of providers reporting satisfaction
 36 with the SMO response.

37 **Performance Indicators:**
 38 Percentage of provider gaps filled within 30 days of notice 90%
 39 Percentage of providers reporting satisfaction with SMO
 40 (based on survey responses) 90%

41 **Objective:** Through the Non-Residential (Prevention) services activity, OBH will
 42 promote behavioral health wellness as indicated by only 20% percent of individuals
 43 served reporting use of alcohol, tobacco and other drugs during the last 30 days and
 44 by an annual tobacco non-compliance rate (tobacco sale rate to minors) of no more
 45 than 10% during FY 2015 through FY 2019.

46 **Performance Indicators:**
 47 Percentage of individuals served, ages 12-17, who reported that they
 48 used alcohol, tobacco and marijuana during the last 30 days 20%
 49 Annual tobacco non-compliance rate 10%

50 Hospital Based Treatment - Authorized Positions (1,284)

51 Nondiscretionary Expenditures \$ 83,934,087
 52 Discretionary Expenditures \$ 66,043,813

53 **Program Description:** *The mission of the Hospital Based Treatment Program is*
 54 *to provide comprehensive, integrated, evidence-informed treatment and support*
 55 *services, enabling persons to function at their optimal level, thus promoting*
 56 *recovery.*

57 **Objective:** Through the Hospital-Based Treatment activity, the Office of
 58 Behavioral Health will improve behavioral health outcomes of inpatient care by
 59 maintaining 30-day readmission rates within the national norm and promote
 60 recovery by fostering successful transition to community-based services as
 61 evidenced by a minimum of 90% of persons discharged having their continuing
 62 care plans transmitted to the next level provider.

63 **Performance Indicators:**
 64 Percentage of adults discharged from a state hospital
 65 and readmitted within 30 days of discharge (Statewide) 1.5%

1	Objective: The Office of Behavioral Health will maintain at least 90% compliance	
2	with the Federal Consent Decree.	
3	Performance Indicator:	
4	Percentage of compliance with Federal Consent Decree	90%
5	Auxiliary Account	
6	Nondiscretionary Expenditures	\$ 0
7	Discretionary Expenditures	\$ 20,000
8	Program Description: <i>Provides therapeutic activities to patients as approved by</i>	
9	<i>treatment teams.</i>	
10	TOTAL EXPENDITURES	\$ 222,341,239
11	MEANS OF FINANCE (NONDISCRETIONARY):	
12	State General Fund (Direct)	\$ 78,778,988
13	State General Fund by:	
14	Interagency Transfers	\$ 7,963,602
15	Federal Funds	\$ 556,693
16	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 87,299,283
17	MEANS OF FINANCE (DISCRETIONARY):	
18	State General Fund (Direct)	\$ 28,165,705
19	State General Fund by:	
20	Interagency Transfers	\$ 62,487,631
21	Fees & Self-generated Revenues	\$ 3,391,898
22	Statutory Dedications:	
23	Compulsive & Problem Gaming Fund	\$ 2,603,373
24	Tobacco Tax Health Care Fund	\$ 3,083,333
25	Federal Funds	\$ 35,310,016
26	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 135,041,956
27	Payable out of Federal Funds for substance	
28	abuse and mental health services	\$ 991,850
29	Payable out of Federal Funds for the Shelter	
30	Plus Care federal grant	\$ 1,250,052
31	Payable out of the State General Fund (Direct)	
32	to the Behavioral Health Community Program,	
33	including five (5) positions	\$ 455,070
34	09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES	
35	EXPENDITURES:	
36	Administration Program - Authorized Positions (13)	
37	Nondiscretionary Expenditures	\$ 721,151
38	Discretionary Expenditures	\$ 1,780,614
39	Program Description: <i>Provides effective and responsive leadership of the</i>	
40	<i>developmental disabilities services system. The Administration Program provides</i>	
41	<i>system design, policy direction, administrative support functions, and operational</i>	
42	<i>oversight for the four waiver services, the state-operated supports and services</i>	
43	<i>center, and four resource centers.</i>	
44	Objective: To provide programmatic leadership and direction to Louisiana's	
45	Developmental Disabilities Services System in a manner that is responsive to	
46	citizens' needs and results in effective and efficient delivery of services.	
47	Performance Indicators:	
48	Percentage of New Opportunities Waiver (NOW) participants making	
49	progress toward or achieving personal goals (from quarterly quality	
50	review tool)	90%
51	Percentage of Support Coordinator Supervisors achieving and/or	
52	maintaining certification(s) as determined by OCDD	85%
53	Percentage of budgeted community funding expended	98%
54	Total number of HCBS and ICF/DD recipients	17,060
55	Percentage of recipients of HCBS	71%
56	Percentage of recipients of ICF/DD services	29%

1	Community-Based Program - Authorized Positions (54)	
2	Nondiscretionary Expenditures	\$ 64,519
3	Discretionary Expenditures	\$ 25,434,028
4	Program Description: <i>Manages the delivery of individualized community-based</i>	
5	<i>supports and services including Home and Community-based (HCBS) waiver</i>	
6	<i>services, through assessments, information/choice, planning and referral, in a</i>	
7	<i>manner that affords opportunities for people with developmental disabilities to</i>	
8	<i>achieve their personally defined outcomes and goals. Community-based services</i>	
9	<i>and programs include, but are not limited to, Family Flexible Fund, Individual &</i>	
10	<i>Family Support, Pre-Admission Screening & Resident Review (PASRR), Single</i>	
11	<i>Point of Entry, Early Steps, and the four waiver programs (New Opportunities</i>	
12	<i>Waiver, Children's Choice Waiver, Supports Waiver and Residential Options</i>	
13	<i>Waiver).</i>	
14	Objective: To provide effective and efficient management, delivery, and	
15	expansion of waiver and state-funded community programs and to optimize the use	
16	of typical community resources in order to promote and maximize home and	
17	community life and prevent and reduce institutional care.	
18	Performance Indicators:	
19	Percentage of available Residential Options Waiver	
20	(ROW) opportunities utilized	95%
21	Percentage of available Supports Waiver (SW) opportunities utilized	95%
22	Percentage of available Children's Choice (CC) Waiver	
23	opportunities utilized	95%
24	Percentage of available New Opportunities Waiver (NOW)	
25	opportunities utilized	95%
26	Number of years and months on Request for Services Registry	
27	until offered a New Opportunities Waiver (NOW) opportunity	8.9
28	Number of years and months on Request for Services Registry until	
29	offered a Children's Choice (CC) Waiver Opportunity	8.3
30	Number of years and months on Request for Services Registry	
31	until offered a Supports Waiver (SW) opportunity	1.7
32	Number of individuals with developmental disabilities supported	
33	through HCBS Waivers	11,859
34	Objective: To provide supports to infants and toddlers with disabilities and their	
35	families in order to increase participation in family and community activities, to	
36	minimize the potential for developmental delay, to reduce educational costs by	
37	minimizing the need for special education/related services after reaching school	
38	age, and to progress to the level of current national standards.	
39	Performance Indicators:	
40	Percentage of infants and toddlers in the state that are identified as eligible	3%
41	Percentage of families referred for entry to developmental	
42	disability services	95%
43	Objective: To provide criterion-based trainings each year through fiscal year 2016	
44	to direct service provider and support coordination agencies, professionals,	
45	community organizations or businesses, individuals and their families, and other	
46	stakeholders in order to address identified problems or supports and services gaps,	
47	including self-advocacy and family empowerment outreach and information	
48	sessions.	
49	Performance Indicators:	
50	Number of criterion-based trainings conducted	25

1	Pinecrest Supports and Services Center -	
2	- Authorized Positions (1,328)	
3	Nondiscretionary Expenditures	\$ 9,913,766
4	Discretionary Expenditures	\$ 115,555,983
5	Program Description: <i>Provides for the administration and operation of the</i>	
6	<i>Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or</i>	
7	<i>supports to the maximum number of individuals within the available resources.</i>	
8	<i>Support the provision of opportunities for more accessible, integrated and</i>	
9	<i>community-based living options. The Residential Services activity provides</i>	
10	<i>specialized residential services to individuals with developmental disabilities and</i>	
11	<i>co morbid complex medical, behavioral, and psychiatric needs in a manner that</i>	
12	<i>supports the goal of returning or transitioning individuals to community-based</i>	
13	<i>options. Services include 24-hour support and active treatment services delivered</i>	
14	<i>in the Intermediate Care Facility/Developmental Disabilities facility, and services</i>	
15	<i>provided to persons who live in their own homes. The Resource Center activity</i>	
16	<i>administers four Resource Centers located in Pineville, New Orleans, Hammond</i>	
17	<i>and Bossier City, whose primary functions include building community capacity,</i>	
18	<i>partnerships and collaborative relationships with providers, community</i>	
19	<i>professionals, other state agencies, educational institutions, professional</i>	
20	<i>organizations and other stakeholders to efficiently target gaps and improve multiple</i>	
21	<i>efforts. Additional supports are provided by nine community support teams</i>	
22	<i>statewide to provide supports and services to people who need intensive treatment</i>	
23	<i>intervention to allow them to remain in their community living setting. These teams</i>	
24	<i>provide initial and ongoing assessment, psychiatric services, family support and</i>	
25	<i>education, support coordination and any other services critical to an individual's</i>	
26	<i>ability to live successfully in the community.</i>	
27	Objective: To further decrease reliance on public residential supports and services.	
28	Performance Indicators:	
29	Number of people transitioned to private provider community	
30	options according to assessment/support team recommendations	25
31	Number of re-admissions to center within one year of transition	3
32	Percentage of Conditions of Participation in compliance during	
33	Health Standard Reviews	100%
34	Objective: To increase successful re-entry into traditional community settings for	
35	individuals with developmental disabilities who require specialized therapeutic,	
36	psychiatric and behavioral supports/stabilization.	
37	Performance Indicators:	
38	Percentage of individuals discharged who do not return to therapeutic	
39	program within one year	65%
40	Average length of stay (years) in the therapeutic program for individuals	
41	admitted within the last five years	4
42	Objective: To increase capacity building activities for private community	
43	providers, creating private sector community infrastructure to meet the complex	
44	needs and support diversion of individuals from public residential services.	
45	Performance Indicators:	
46	Percentage of individuals served by the resource center's medical/	
47	nursing, allied health, and behavioral health professionals who	
48	remain in their most integrated setting.	85%
49	Auxiliary Account - Authorized Positions (4)	
50	Nondiscretionary Expenditures	\$ 0
51	Discretionary Expenditures	\$ <u>591,680</u>
52	Program Description: <i>Provides therapeutic activities to patients, as approved by</i>	
53	<i>treatment teams, funded by the sale of merchandise.</i>	
54	Objective: To provide the residents of the state-operated supports and services	
55	center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as	
56	recommended by their support teams.	
57	Performance Indicator:	
58	Percentage of residents of the state-operated supports and services center	
59	who have paid work and/or therapeutic activities as recommended	
60	by their support team	100%
61	TOTAL EXPENDITURES	\$ <u>154,061,741</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 721,151
3	State General Fund by:	
4	Interagency Transfers	\$ <u>9,978,285</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>10,699,436</u>

6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 21,572,571
8	State General Fund by:	
9	Interagency Transfers	\$ 110,494,383
10	Fees & Self-generated Revenues	\$ 4,918,559
11	Federal Funds	\$ <u>6,376,792</u>

12	MEANS OF FINANCING (DISCRETIONARY)	\$ <u>143,362,305</u>
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13	Payable out of the State General Fund (Direct)	
14	to the Community-Based Program for the	
15	Louisiana Assistive Technology Access	
16	Network (LATAN)	\$ 250,000

17 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

18	EXPENDITURES:	
19	Imperial Calcasieu Human Services Authority	
20	- Authorized Other Charges Positions (82)	
21	Nondiscretionary Expenditures	\$ 0
22	Discretionary Expenditures	\$ <u>12,273,677</u>

23 **Program Description:** *The mission of Imperial Calcasieu Human Services*
 24 *Authority is to ensure that citizen with mental health, addictions, and*
 25 *developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu,*
 26 *Cameron, and Jefferson Davis are empowered, and self-determination is valued*
 27 *such that individuals live satisfying, hopeful, and contributing lives.*

28 **Objective:** Through the Administration activity, Imperial Calcasieu Human
 29 Services Authority (ImCal HSA) will provide for the management and operational
 30 activities of services for addictive disorders, developmental disabilities and mental
 31 health.

32 **Performance Indicators:**

33	Percentage of clients who indicate they would continue to receive	
34	services at ImCal HSA clinics if given the choice to go elsewhere	80%
35	Percentage of clients who indicate they would recommend ImCal HSA	
36	services to family and friends	80%

37 **Objective:** To extend quality mental health and Flexible Family Fund services to
 38 Children/Adolescents and Adults in the target population, with client satisfaction
 39 feedback that meets the threshold. ImCal HSA will also provide addictive disorder
 40 prevention services to children, adolescents and their families, and treatment
 41 services including inpatient care to adults.

42 **Performance Indicators:**

43	Number of adults receiving mental health services in all	
44	ImCal HSA behavioral health clinics	2,100
45	Number of children/adolescents receiving mental health services	
46	in all ImCal HSA behavioral health clinics	200
47	Percentage of adults receiving mental health services who report	
48	that they would choose to receive services from ImCal HSA	
49	if given a choice to receive services elsewhere	80%
50	Percentage of mental health clients who would recommend	
51	ImCal HSA services to others	80%
52	Percentage of mental health Family Flexible Fund slots utilized	100%
53	Percentage of individuals successfully completing the 24-hour	
54	residential addictive disorders treatment program	90%

1	Objective: Through the Developmental Disabilities activity, to foster and facilitate	
2	independence for citizens with disabilities through the availability of home- and	
3	community-based services.	
4	Performance Indicators:	
5	Number of persons receiving individual and family support services	230
6	Percentage of Flexible Family Fund slots utilized	100%
7	Percentage of eligibility determinations determined to be valid	
8	according to Flexible Family Fund provisions	95%
9	Number of persons receiving developmental disabilities services	1,908
10	TOTAL EXPENDITURES	<u>\$ 12,273,677</u>
11	MEANS OF FINANCE (DISCRETIONARY):	
12	State General Fund (Direct)	\$ 8,209,562
13	State General Fund by:	
14	Interagency Transfers	\$ 1,904,426
15	Fees & Self-generated Revenues	\$ 2,140,563
16	Federal Funds	<u>\$ 19,126</u>
17	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 12,273,677</u>
18	Payable out of the State General Fund (Direct)	
19	for pharmaceutical supplies	\$ 55,068
20	Payable out of the State General Fund by	
21	Interagency Transfers for compulsive and	
22	problem gaming treatment and prevention services	\$ 1,958
23	09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	
24	EXPENDITURES:	
25	Central Louisiana Human Services District	
26	- Authorized Other Charges Positions (86)	
27	Nondiscretionary Expenditures	\$ 46,082
28	Discretionary Expenditures	<u>\$ 16,471,976</u>
29	Program Description: <i>The mission of the Central Louisiana Human Services</i>	
30	<i>District is to increase public awareness of and to provide access for individuals</i>	
31	<i>with behavioral health and developmental disabilities to integrated community-</i>	
32	<i>based services while promoting wellness, recovery and independence through</i>	
33	<i>education and the choice of a broad range of programmatic and community</i>	
34	<i>resources.</i>	
35	Objective: Through the Administration activity, Central Louisiana Human	
36	Services District (CLHSD) will provide for the management and operational	
37	activities of services for addictive disorders, developmental disabilities and	
38	behavioral health.	
39	Performance Indicators:	
40	Percentage of clients who indicate they would continue to receive	
41	services at CLHSD clinics if given the choice to go elsewhere	90%
42	Percentage of clients who indicate they would recommend	
43	CLHSD services to family and friends	90%
44	Objective: To extend quality mental health and Flexible Family Fund services to	
45	Children/Adolescents and Adults in the target population, with client satisfaction	
46	feedback that meets the threshold. CLHSD will also provide addictive disorder	
47	prevention services to children, adolescents and their families, and treatment	
48	services including inpatient care to adults.	
49	Performance Indicators:	
50	Number of adults receiving mental health services in all CLHSD	
51	behavioral health clinics	3,000
52	Number of children/adolescents receiving mental health services	
53	in all CLHSD behavioral health clinics	200
54	Percentage of adults receiving mental health services who report	
55	that they would choose to continue to receive services from	
56	CLHSD if given a choice to receive services elsewhere	90%
57	Percentage of mental health clients who would recommend CLHSD	
58	services to others	90%
59	Percentage of mental health Flexible Family Fund slots utilized	90%
60	Percentage of individuals successfully completing the 24-hour	
61	residential addictive disorders treatment program	75%
62	Percentage of individuals successfully completing the Primary	
63	Inpatient Adult addictive disorders treatment program	75%
64	Percentage of individuals successfully completing the Primary	
65	Inpatient Adolescent addictive disorders treatment program	80%

1 **Objective:** Through the Developmental Disabilities activity, to foster and facilitate
 2 independence for citizens with disabilities through the availability of home- and
 3 community-based services.
 4 **Performance Indicators:**
 5 Number of persons receiving individual and family support services 150
 6 Number of persons receiving Flexible Family Fund services 102
 7 Percentage of eligibility determinations determined to be valid
 8 according to Flexible Family Fund provisions 90%
 9 Number of persons receiving developmental disabilities services 1,450

10 TOTAL EXPENDITURES \$ 16,518,058

11 MEANS OF FINANCE (NONDISCRETIONARY):

12 State General Fund (Direct) \$ 46,082

13 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 46,082

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund (Direct) \$ 10,596,884

16 State General Fund by:

17 Interagency Transfers \$ 3,823,951

18 Fees & Self-generated Revenues \$ 2,002,783

19 Federal Funds \$ 48,358

20 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 16,471,976

21 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

22 EXPENDITURES:

23 Northwest Louisiana Human Services District

24 - Authorized Other Charges Positions (106)

25 Nondiscretionary Expenditures \$ 295,838

26 Discretionary Expenditures \$ 16,545,559

27 **Program Description:** *The mission of the Northwest Louisiana Human Services*
 28 *District is to increase public awareness of and to provide access for individuals*
 29 *with behavioral health and developmental disabilities to integrated community-*
 30 *based services while promoting wellness, recovery and independence through*
 31 *education and the choice of a broad range of programmatic and community*
 32 *resources.*

33 **Objective:** Through the Administration activity, Northwest Louisiana Human
 34 Services District (NLHSD) will provide for the management and operational
 35 activities of services for addictive disorders, developmental disabilities and
 36 behavioral health.

37 **Performance Indicators:**

38 Percentage of clients who indicate they would continue to receive
 39 services at NLHSD clinics if given the choice to go elsewhere 90%

40 Percentage of clients who indicate they would recommend
 41 NLHSD clinics to family and friends 90%

42 **Objective:** To extend quality mental health and Flexible Family Fund services to
 43 Children/Adolescents and Adults in the target population, with client satisfaction
 44 feedback that meets threshold. NLHSD will also provide addictive disorder
 45 prevention services to children, adolescents and their families, and treatment
 46 services including inpatient care to adults.

47 **Performance Indicators:**

48 Number of adults receiving mental health services in all NLHSD
 49 behavioral health clinics 2,875

50 Number of children/adolescents receiving mental health services
 51 in all NLHSD behavioral health clinics 705

52 Percentage of adults receiving mental health services who report
 53 that they would choose to continue to receive services from
 54 NLHSD if given a choice to receive services elsewhere 90%

55 Percentage of mental health clients who would recommend NLHSD
 56 services to others 90%

57 Percentage of mental health Flexible Family Fund slots utilized 99%

58 Percentage of individuals successfully completing the 24-hour
 59 residential addictive disorders treatment program 65%

60 Percentage of individuals successfully completing the Primary
 61 Inpatient Adult addictive disorders treatment program 75%

62 Percentage of individuals successfully completing the Primary
 63 Inpatient Adolescent addictive disorders treatment program 60%

1 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

2 **EXPENDITURES:**

3 **Administrative and Executive Support -**

4 **Authorized Positions (164)**

5 **Nondiscretionary Expenditures** \$ 29,611,327

6 **Discretionary Expenditures** \$ 77,792,698

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

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

19 **Performance Indicators:**

- 20 Percentage of termination of parental rights cases received by Bureau of
- 21 General Counsel (BGC) within the Adoption and Safe Families Act
- 22 timeframe and filed within same. 95%
- 23 Percentage of all cases litigated successfully by BGC. 95%
- 24 Percentage of audits of major federal programs audits
- 25 completed as defined by the LA. Single Audit 75%
- 26 Number of Annual Audits performed 15
- 27 Percentage of contractor compliance reviews performed
- 28 on DCFS qualifying programmatic contracts annually. 40%
- 29 Percentage of all performance standards met by the call center each
- 30 quarter. 95%
- 31 Percentage of all ADH and PA appeal cases processed in
- 32 compliance with federal and state regulations. 90%
- 33 Percentage of all SNAP appeal cases processed in
- 34 compliance with federal and state regulations 90%

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

40 **Performance Indicator:**

41 Percent increase in state sheltering capabilities per fiscal year 10%

42 **Prevention and Intervention Services - Authorized Positions (142)**

43 **Nondiscretionary Expenditures** \$ 191,904,739

44 **Discretionary Expenditures** \$ 10,053,139

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

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

53 **Performance Indicators:**

- 54 Percentage of licensing complaints regarding child
- 55 residential facilities, child placing agencies, maternity
- 56 homes, and juvenile detention facilities received during
- 57 the reporting period for which inspections were conducted
- 58 within 30 days of receipt of the complaint. 95%
- 59 Percentage of annual licensed child residential facilities,
- 60 child placing agencies, maternity homes, and juvenile
- 61 detention facilities renewal inspections that were conducted
- 62 prior to annual renewal date during the reporting period. 95%
- 63 Percentage of licensing complaints regarding child day care facilities
- 64 received during the reporting period for which inspections were
- 65 conducted within 30 days of receipt of the complaint. 95%
- 66 Percentage of annual licensed child day care facilities renewal
- 67 inspections that were conducted prior to annual renewal
- 68 date during the reporting period. 95%

1	Objective: Through the Early Childhood Development activity, to support the	
2	development and well-being of children to ensure that they live in safe and stable	
3	homes and enter school healthy and ready to learn.	
4	Performance Indicator:	
5	Percent increase in the number of centers in the State's system	
6	meeting the minimum rating criteria.	5%
7	Objective: Through the Crisis Intervention activity, to stabilize in a safe, home	
8	environment, children, families and individuals in crisis or, particularly those at risk	
9	of homelessness or domestic violence.	
10	Performance Indicators:	
11	Percentage of women served in domestic violence	
12	programs discharged with safety plans	96%
13	Number of people served in Family Violence Program	18,775
14	Objective: Through the Behavioral Health activity, to stabilize in a safe, home	
15	environment, children, families and individuals in crisis or, particularly those at risk	
16	of homelessness or domestic violence.	
17	Performance Indicator:	
18	Of all children referred to Intensive Home Based	
19	Services (IHBS) for Placement prevention, what percent	
20	did not enter foster care from open date to six months	
21	post IHBS closure date.	70%
22	Objective: Through the Child Welfare activity, to promote the safety, permanency	
23	and well-being of children and youth who are at-risk of or have been abused or	
24	neglected through a high-quality, comprehensive Child Welfare Program.	
25	Performance Indicators:	
26	Percentage of foster children placed in the same parish	
27	as the court of jurisdiction	40%
28	Of all children who were served in foster care during	
29	reporting period, and who were in foster care for at least	
30	8 days but less than 12 months, the percent who had two	
31	or fewer placement settings.	86.00%
32	Of all children who were served in foster care during	
33	the reporting period, and who were in foster care for	
34	at least 12 months but less than 24 months, the percentage	
35	who had two or fewer placement settings.	65.40%
36	Of all children who were served in foster care during	
37	the reporting period, and who were in foster care for at	
38	least 24 months, the percent who had two or fewer	
39	placement settings.	41.80%
40	Number of children exiting during the fiscal year	3,089
41	Percentage of new Family Services cases with children	
42	who remain home without a valid CPI case within	
43	six months of closure	75%
44	Percentage increase of newly certified foster/adoptive homes	
45	in current fiscal year over prior year.	2%
46	Of children exiting foster care during the time period,	
47	the average length of time to permanency (in months)	18
48	Average number of new cases per Child Protection	
49	Investigation (CPI) worker per month	10.00
50	Percentage of investigations completed within 60 days	45.00%
51	Percentage of alleged victims seen in child protection investigations	90.00%

1	Community and Family Services - Authorized Positions (439)	
2	Nondiscretionary Expenditures	\$ 118,050,498
3	Discretionary Expenditures	\$ 131,399,692
4	Program Description: <i>Makes payments directly to, or on behalf of, eligible</i>	
5	<i>recipients for the following: monthly cash grants to Family Independence</i>	
6	<i>Temporary Assistance Program (FITAP) recipients; education, training and</i>	
7	<i>employment search costs for FITAP recipients; Temporary Assistance for Needy</i>	
8	<i>Families (TANF) funded services and initiatives; payments to child day care and</i>	
9	<i>transportation providers, and for various supportive services for FITAP and other</i>	
10	<i>eligible recipients; incentive payments to District Attorneys for child support</i>	
11	<i>enforcement activities; and cash grants to impoverished refugees, repatriated U.S.</i>	
12	<i>citizens and disaster victims. Supplemental Nutrition Assistance Program (SNAP</i>	
13	<i>aka Food Stamp) recipients receive SNAP benefits directly from the federal</i>	
14	<i>government, and child support enforcement payments are held in trust by the</i>	
15	<i>agency for the custodial parent and do not flow through the agency's budget.</i>	
16	Objective: Through the Economic Security activity, to provide efficient child	
17	support enforcement services on an ongoing basis, increase collections by 2.0% per	
18	year and ensure self-sufficiency program availability.	
19	Performance Indicators:	
20	Total support enforcement collections (in millions)	\$402
21	Percent increase in the amount of support collected	2%
22	Percentage of cases with a support order at the end	
23	of the current fiscal year	78%
24	Objective: Through the Economic Security activity, to provide through	
25	Administrative activities direction, coordination, and control of the diverse	
26	operations of agency programs.	
27	Performance Indicators:	
28	Number of cases recovered from during the fiscal year	1,500
29	Collections made by fraud and recovery section	\$2,000,000
30	Objective: Through the Enrollment and Eligibility activity, to ensure that eligible	
31	clients receive assistance to promote self-sufficiency through SNAP (Food Stamps	
32	Program).	
33	Performance Indicator:	
34	Food Stamp Recipency Rate	80%
35	Objective: Through the Enrollment and Eligibility activity, to ensure that eligible	
36	Strategies To Empower People (STEP) Program customers are served.	
37	Performance Indicator:	
38	STEP overall participation rate	50.0%
39	Objective: Through the Enrollment and Eligibility activity, to provide child care	
40	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
41	and provide child care assistance to other low income families.	
42	Performance Indicator:	
43	Number of Child Care Assistance Program (CCAP) child care providers	
44	monthly	1,900
45	Objective: Through the Enrollment and Eligibility activity, to provide cash	
46	assistance to eligible families, provide STEP program assistance and supportive	
47	service payments, and provide child care payments.	
48	Performance Indicators:	
49	Total FITAP and Kinship Care Annual payments (in millions)	\$29.0
50	Average FITAP monthly payment	\$320.0
51	Total annual STEP payments (in millions)	\$5.25
52	Total annual Child Care payments (in millions)	\$46.0
53	Objective: Through the Enrollment and Eligibility activity, to provide for the	
54	efficient, accurate, enrollment of eligibility families and individuals in government	
55	sponsored programs.	
56	Performance Indicators:	
57	Number of family day care homes registered	1,000
58	Cost per case (for public assistance programs)	\$25

1 **Objective:** Through the Disability Determination Services activity, to provide
 2 high-quality, citizen-centered service by balancing productivity, cost timeliness,
 3 service satisfaction, and achieving an accuracy rate of 95.5% in making
 4 determinations for disability benefits.
 5 **Performance Indicators:**
 6 Quarterly mean processing time for initial disability
 7 eligibility decisions 80.0
 8 Accuracy of initial disability eligibility decisions quarterly 95.5%
 9 Cost per case (direct) \$509.80

10 Field Services - Authorized Positions (2,795)

11 Nondiscretionary Expenditures \$ 161,974,611
 12 Discretionary Expenditures \$ 50,611,894

13 **Program Description:** *Determines the eligibility of families for benefits and*
 14 *services available under the Family Independence Temporary Assistance Program*
 15 *(FITAP). Provides case management services to FITAP recipients to assist them*
 16 *in becoming self-supporting. Facilitates mechanisms for other TANF-funded*
 17 *services. These services include: coordination of contract work training activities;*
 18 *providing transitional assistance services, including subsidized child day care and*
 19 *transportation; and contracting for the provision of job readiness, job development,*
 20 *job placement services, and other relevant TANF-funded services. Also determines*
 21 *the eligibility for Supplemental Nutrition Assistance Program (SNAP aka Food*
 22 *Stamp) benefits, cash grants to low-income refugees, repatriated impoverished U.S.*
 23 *citizens and disaster victims. Also contracts for the determination of eligibility for*
 24 *federal Social Security Disability Insurance (SSDI), and Social Security Insurance*
 25 *(SSI) benefits, and operates the support enforcement program which establishes*
 26 *paternity, locates absent parents, and collects and distributes payments made by*
 27 *an absent parent on behalf of the child(ren) in the custody of the parent.*
 28 *Determines eligibility and administers childcare assistance, which includes quality*
 29 *childcare projects, provider training, and development. The child protection*
 30 *investigation activity investigates reports of child abuse and neglect and*
 31 *substantiates an average of about 28% of the cases investigated. Should a report*
 32 *be validated, the child and family are provided social services within the resources*
 33 *available to the agency, which may include protective day care, with the focus of*
 34 *keeping the family intact. If the child remains at risk for serious endangerment or*
 35 *substantially threatened or impaired due to abuse or neglect while in the family*
 36 *home s(he) is removed, enters into a permanency planning process, and is placed*
 37 *into state custody in a relative placement, foster home or therapeutic residential*
 38 *setting. Adoption services are provided to children permanently removed from*
 39 *their homes, and free for adoption. Other services offered by the agency include*
 40 *foster and adoptive recruitment and training of foster and adoptive parents,*
 41 *subsidies for adoptive parents of special needs children, and child care quality*
 42 *assurance. This program also manages federally funded assistance payments for*
 43 *prevention and sheltering to local governments and community partners to operate*
 44 *homeless shelters.*

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

48 **Performance Indicators:**
 49 Percentage of alleged victims seen within the assigned
 50 response priority on a quarterly basis 80.00%
 51 Of all children in foster care on the first day
 52 of the report period who were in foster care for 17 continuous
 53 months or longer, what percent were discharged from
 54 foster care to a finalized adoption by the last day. 22.70%
 55 Of all children who entered foster care for the first time one
 56 year prior to the report period, and who remained in foster
 57 care for 8 days or longer, what percent were discharged from
 58 foster care to reunification in less than 12 months from the
 59 date of latest removal from home. 48.40%
 60 Percentage of foster children who receive monthly home visits 75%
 61 Percentage of children in foster care that exit foster care by
 62 adoption within 24 months per quarter. 33.00%
 63 Absence (in percent) of maltreatment of children receiving
 64 Family Services for 6 months after validated CPI report 95.0%
 65 Of all children who were victims of a substantiated or
 66 indicated maltreatment allegation during the first 6 months
 67 of reporting period, the percent that were not victims of
 68 another substantiated or indicated maltreatment allegation
 69 within the 6-months following the maltreatment incident. 94.60%
 70 Of all children served in foster care, percentage of children who were
 71 not victims of a substantiated or indicated maltreatment by a foster
 72 parent or facility staff member 99.68%

1	Objective: Through the Enrollment and Eligibility activity, to process cash	
2	assistance applications in an accurate and timely manner and refer eligible families	
3	to appropriate services.	
4	Performance Indicators:	
5	Percentage of recertifications processed timely in the	
6	current fiscal year. (FITAP/KCSP)	100%
7	Percentage of applications processed timely in the	
8	current fiscal year. (FITAP/KCSP)	100%
9	Average number of monthly cases in Family	
10	Independence Temporary Assistance Program (FITAP)	
11	and Kinship Care Subsidy Program (KCSP)	10,000
12	Number of Reconsiderations for Family Independence	
13	Temporary Assistance Program (FITAP) and	
14	Kinship Care Subsidy Program (KCSP)	10,000
15	Percentage of Strategies To Empower People (STEP)	
16	assessments occurring within 60-day timeframe	85.0%
17	Percentage of STEP caseload who are employed and	
18	gain unsubsidized employment	17.0%
19	Objective: Through the Enrollment and Eligibility activity, to process	
20	redeterminations and applications within required timeframes and maintain or	
21	improve the payment accuracy and reciprocity rates in the SNAP (Food Stamps	
22	Program).	
23	Performance Indicators:	
24	Percentage of total benefit dollars accurately issued (SNAP)	95.0%
25	Percentage of recertifications processed timely in the current year	95.0%
26	Percentage of applications processed timely in the current year	95.0%
27	Objective: Through the Enrollment and Eligibility activity, to ensure that	
28	Strategies To Empower People (STEP) Program clients are engaged in appropriate	
29	educational and work placement activities leading to self-sufficiency as measured	
30	by an employment retention rate of 50%.	
31	Performance Indicators:	
32	Average number of STEP participants (monthly)	2,500
33	Percentage of STEP work-eligible participants meeting requirements	50.0%
34	Employment retention rate (STEP participants)	50.0%
35	Percentage of non-sanctioned STEP families with employment	20.0%
36	Percentage of individuals leaving cash assistance that returned to	
37	the program within 12 months	20.0%
38	Percentage of adult STEP clients lacking high school	
39	diploma/GED who are engaged in work activities leading	
40	to completion of diploma or GED	15.0%
41	Percentage of minor-aged, FITAP parents lacking high	
42	school diploma/GED who are engaged in work activities	
43	leading to completion of diploma or GED	50.0%
44	Percentage of STEP cases closed with employment	30.0%
45	Percentage of applications processed timely in the current fiscal year	95%
46	Percentage of re-certifications processed timely in the current fiscal year	95%
47	Objective: Through the Enrollment and Eligibility activity, to provide child care	
48	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
49	and provide child care assistance to other low income families.	
50	Performance Indicators:	
51	Number of children receiving Child Care assistance monthly	21,695
52	Percentage of cash assistance families that received	
53	transitional assistance (Medicaid, Food Stamps, etc.)	100%
54	Percentage of STEP eligible families that received child	
55	care assistance	40.0%
56	Percent of applications for child care assistance processed timely	95%
57	Percentage of recertifications processed timely	95%
58	Objective: Through the Enrollment and Eligibility activity, to provide services to	
59	eligible families including cash assistance, STEP program assistance and supportive	
60	service payments, child support collections and distributions, and provide child care	
61	payments.	
62	Performance Indicators:	
63	Average number of monthly cases in FITAP and Kinship Care	10,000
64	Average number of STEP participants (monthly)	2,200
65	Average number of Support Enforcement cases with orders	234,950

1	Objective: Through the Enrollment and Eligibility activity, to provide for the	
2	efficient, accurate, and timely enrollment of families and individuals meeting	
3	specific state and federal eligibility guidelines for government sponsored programs.	
4	Performance Indicator:	
5	Mean Processing Time for Child Care applications (in days)	16
6	Percentage of applications processed timely in the current fiscal year	95%
7	Percentage of re-certifications processed timely in the current fiscal year	95%
8	Objective: Through the Economic Security activity, to provide child support	
9	enforcement services on an ongoing basis and increase paternity and obligation	
10	establishments and increase collections by 2% per year.	
11	Performance Indicators:	
12	Percent increase in collections and distributions	
13	over prior year collections	2.0%
14	Total number of paternities established	30,731
15	Percentage of current support collected	58%
16	Percentage of cases with past due support collected	59%
17	Total number of in-hospital acknowledgements	21,968
18	Percent of cases with a support order at the end of the current	
19	fiscal year.	78.0%
20		TOTAL EXPENDITURES \$ <u>771,398,598</u>
21	MEANS OF FINANCE (NONDISCRETIONARY):	
22	State General Fund (Direct)	\$ 85,857,234
23	State General Fund by:	
24	Interagency Transfers	\$ 148,407
25	Fees & Self-generated Revenues	\$ 16,945,798
26	Statutory Dedications:	
27	Fraud Detection Fund	\$ 574,769
28	Children's Trust Fund	\$ 819,599
29	Battered Women Shelter Fund	\$ 92,753
30	Federal Funds	\$ <u>397,102,615</u>
31		TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ <u>501,541,175</u>
32	MEANS OF FINANCE (DISCRETIONARY):	
33	State General Fund (Direct)	\$ 52,801,806
34	State General Fund by:	
35	Interagency Transfers	\$ 9,217,492
36	Fees & Self-generated Revenues	\$ 849,518
37	Statutory Dedications:	
38	Fraud Detection Fund	\$ 252,423
39	Child Care Licensing Trust Fund	\$ 5,000
40	Juvenile Detention Licensing Trust Fund	\$ 5,000
41	SNAP Fraud and Abuse Detection and Prevention Fund	\$ 50,000
42	Federal Funds	\$ <u>206,676,184</u>
43		TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ <u>269,857,423</u>
44	Payable out of Federal Funds to the	
45	Administrative and Executive Support	
46	Program for Division of Administrative Law costs	\$ 12,480
47	Payable out of the State General Fund (Direct)	
48	to the Administrative and Executive Support	
49	Program for Division of Administrative Law costs	\$ 6,427
50	Payable out of the State General Fund by	
51	Interagency Transfers from the Division	
52	of Administration to the Administrative	
53	and Executive Support Program to cost	
54	allocate Federal Funds associated with	
55	the information technology consolidation	\$ 6,692,518

1 Provided, however, that of the funds appropriated herein for serving Louisiana's senior
 2 population, \$500,000 shall be directed to the state's food banks for the purchase of food to
 3 be distributed through the statewide network to address hunger and food insecurity of
 4 Louisiana's senior citizens.

5 **SCHEDULE 11**

6 **DEPARTMENT OF NATURAL RESOURCES**

7 **11-431 OFFICE OF THE SECRETARY**

8 **EXPENDITURES:**

9 Executive - Authorized Positions (9)

10 Nondiscretionary Expenditures \$ 41,276

11 Discretionary Expenditures \$ 6,142,594

12 **Program Description:** *The mission of the Executive Program is to provide*
 13 *leadership, guidance and coordination to ensure consistency within the Department*
 14 *as well as externally; to promote the Department, implement the Governor's and*
 15 *Legislature's directives and functions as Louisiana's natural resources ambassador*
 16 *to the world.*

17 **Objective:** To assess customer satisfaction for 5 sections in the Department by
 18 2019.

19 **Performance Indicators:**

20 Number of sections surveyed for customer satisfaction 2

21 Percentage of customers reporting 80% satisfaction
 22 with services delivered 99%

23 **Objective:** Implement strategies to ensure that 100% of the Department's
 24 performance objectives are achieved by 2019.

25 **Performance Indicator:**

26 Percentage of department performance objectives achieved 93%

27 Management and Finance - Authorized Positions (48)

28 Nondiscretionary Expenditures \$ 2,923,766

29 Discretionary Expenditures \$ 12,825,592

30 **Program Description:** *The Management and Finance Program's mission is to be*
 31 *responsible for the timely and cost effective administration of accounting and*
 32 *budget control, procurement and contract management, data processing,*
 33 *management and program analysis, personnel management, and grants*
 34 *management to ensure compliance with state and federal laws and to ensure that*
 35 *the department's offices have the resources to accomplish their program missions.*

36 **Objective:** To provide a timely and cost effective administration of accounting and
 37 budget controls, procurement and contract management, data processing (SONRIS)
 38 management and program analysis, personnel management and grants management
 39 that complies with state and federal laws and accounting principles.

40 **Performance Indicator:**

41 Number of repeat audit exceptions 0

42 **Objective:** To maintain a process to assure that 100% of all Fisherman Gear claims
 43 are paid within 90 days of receipt by June 2019.

44 **Performance Indicator:**

45 Percentage of claims paid within 120 days 90%

46 Technology Assessment - Authorized Positions (15)

47 Nondiscretionary Expenditures \$ 27,859

48 Discretionary Expenditures \$ 4,055,555

49 **Program Description:** *The mission of the Technology Assessment Division is to*
 50 *promote and encourage the exploration, production, conservation and efficient use*
 51 *of energy and natural resources in the State of Louisiana. Wise use and*
 52 *conservation of energy and natural resources improve the environment, enhance*
 53 *economic development and ensures a better quality of life for current and future*
 54 *generations.*

55 **Objective:** To promptly meet information and analysis requests of the Secretary,
 56 and other departmental officials, Legislature, Governor and the U.S. Department
 57 of Energy.

58 **Performance Indicator:**

59 Percent of customers who rate Division
 60 responses as satisfactory on accuracy and timeliness 90%

1	Objective: To aggressively support statewide commercial, industrial, and	
2	residential energy conservation to achieve compliance with state laws and meet	
3	applicable federal energy conservation mandates.	
4	Performance Indicators:	
5	Energy saved annually (in trillion BTU's per year)	10
6	Reduction in emissions of CO2 (in kilo tons per years)	1,672
7	Atchafalaya Basin - Authorized Positions (2)	
8	Nondiscretionary Expenditures	\$ 16,453
9	Discretionary Expenditures	\$ 239,186
10	Program Description: <i>The mission of the Atchafalaya Basin Program is to</i>	
11	<i>coordinate the development and implementation of a cooperative plan for the</i>	
12	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
13	<i>protecting its unique value.</i>	
14	Objective: Percentage of water quality projects that result in a documented increase	
15	in water quality in surrounding area.	
16	Performance Indicator:	
17	Percentage of water quality projects that result	
18	in a documented increase in the water quality	
19	in surrounding area	100%
20	Objective: Toward the goal of enhancing opportunities for the public's enjoyment	
21	of the Atchafalaya Basin Experience, the program will work to increase the	
22	utilization of the basin.	
23	Performance Indicator:	
24	Number of new or rehabilitated access points constructed annually	1
25	Auxiliary Account	
26	Nondiscretionary Expenditures	\$ 0
27	Discretionary Expenditures	\$ 13,736,852
28	Account Description: <i>It is the goal of this program to promote energy efficient</i>	
29	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>	
30	<i>mission of the program is to provide home energy standards, ratings and</i>	
31	<i>certification programs that enable the private sector to have a method to measure</i>	
32	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>	
33	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>	
34	<i>Mortgages and Home Energy Improvement Loans.</i>	
35	TOTAL EXPENDITURES	<u>\$ 40,009,133</u>
36	MEANS OF FINANCE (NONDISCRETIONARY):	
37	State General Fund by:	
38	Interagency Transfers	\$ 3,009,354
39	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 3,009,354</u>
40	MEANS OF FINANCE: (DISCRETIONARY):	
41	State General Fund (Direct)	\$ 1,208,909
42	State General Fund by:	
43	Interagency Transfers	\$ 12,732,468
44	Fees & Self-generated Revenues	\$ 285,875
45	Statutory Dedications:	
46	Fishermen's Gear Compensation Fund	\$ 632,822
47	Oil Field Site Restoration Fund	\$ 4,906,701
48	Federal Funds	\$ 17,233,004
49	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 36,999,779</u>
50	Payable out of the State General Fund (Direct)	
51	to the Executive Program for Division of	
52	Administrative Law costs	\$ 3,490

1 **11-432 OFFICE OF CONSERVATION**

2 **EXPENDITURES:**

3 **Oil and Gas Regulatory - Authorized Positions (108)**

4 Nondiscretionary Expenditures \$ 845,506

5 Discretionary Expenditures \$ 9,693,390

6 **Program Description:** *The mission of the Oil and Gas Regulatory Program is to*
 7 *manage a program that provides an opportunity to protect the correlative rights of*
 8 *all parties involved in the exploration for and production of oil, gas and other*
 9 *natural resources, while preventing the waste of these resources.*

10 **Objective:** Through the Oil and Gas Administration activity, to demonstrate
 11 success in protecting the correlative rights of all parties involved in oil and gas
 12 exploration and production by ensuring that 90% of Conservation Orders issued as
 13 a result of oil and gas hearings are issued within 30 days of the hearing date; that
 14 99% of Critical Date Requests are issued within the requested time frame; annually
 15 through 2019.

16 **Performance Indicators:**

17 Percentage of orders issued within thirty days of hearing 80.0%

18 Percentage of critical date requests issued within time frame 96.0%

19 **Objective:** Through the Oil and Gas Administration activity, to ensure 93% of well
 20 sites inspected are in compliance with OC regulations and that 80% of Field
 21 Violation Compliance Orders are resolved by the specified date, annually through
 22 2019.

23 **Performance Indicators:**

24 Percentage of field violation compliance orders resolved
 25 by the specified date 75%

26 Percentage of well sites inspected which are in violation
 27 of applicable rules 9%

28 Percentage of existing wells inspected 33%

29 **Objective:** Through the Oilfield Site Restoration activity, to eventuate zero
 30 reported public safety incidents involving orphaned well sites by means of the
 31 organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent
 32 and high priority orphan wells by June 30, 2019 also thereby protecting the
 33 environment.

34 **Performance Indicators:**

35 Number of urgent and high priority orphaned well sites
 36 restored during the fiscal year 18

37 Percentage of program revenue utilized to restore urgent and high
 38 priority orphaned well sites during the fiscal year 60.0%

39 Number of orphaned well sites restored during fiscal year 46

40 **Objective:** Through the Oil and Gas Administration activity, to ensure that 95% of
 41 permits for new oil and gas well drilling applications are issued within 30 days of
 42 receipt resulting in a permitting process that is efficiently and effectively conducted
 43 to serve the public and industry while protecting citizens' rights safety, and the
 44 production and conservation of the state's non-renewable resources and to ensure
 45 that 95% of the annually production fees due to the Office of Conservation relating
 46 to oil and gas production is collected.

47 **Performance Indicators:**

48 Percentage of permits to drill oil and gas wells issued within 30 days 95.0%

49 Percent of annual production fee revenue collected of the total
 50 amount invoiced 96%

51 **Public Safety - Authorized Positions (58)**

52 Nondiscretionary Expenditures \$ 171,509

53 Discretionary Expenditures \$ 9,700,645

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

57 **Objective:** Through the Pipeline (including Underwater Obstruction) Activity, to
 58 ensure the level of protection to the public and compliance in the pipeline
 59 transportation of crude oil, natural gas and related products by ensuring the ratio of
 60 Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below
 61 the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction
 62 pipeline, annually through 2019.

63 **Performance Indicators:**

64 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.21

65 Percentage of current units in compliance with regulations 85.0%

1	Objective: Through the Pipeline (including Underwater Obstruction) activity, to	
2	demonstrate success in ensuring adequate competitive gas supplies are available for	
3	public and industry use by ensuring that 98% of Conservation Pipeline Orders	
4	issued as a result of pipeline applications and/or hearings are issued within 30 days	
5	from the effective date or from the hearing date, annually through 2019.	
6	Performance Indicators:	
7	Percentage of pipeline orders issued within 30 days from the	
8	effective date	98%
9	Objective: Through the Pipeline (Including Underwater Obstruction) activity, to	
10	ensure that the state's water bottoms are as free of obstructions to public safety and	
11	navigation as possible by removing 10 underwater obstructions per year relative to	
12	the Underwater Obstructions (UWO) Program.	
13	Performance Indicator:	
14	Number of underwater obstructions removed	10
15	Objective: Through the Injection and Mining activity, to ensure protection of	
16	underground sources of drinking water, public health and the environment from	
17	degradation by regulating subsurface injection of waste, other fluids and gases;	
18	surface coal mining resulting in zero verified unauthorized releases from injection	
19	waste wells and zero off-site impacts from surface coal mining, annually through	
20	2019.	
21	Performance Indicators:	
22	Percentage of active surface coal mines or fluid injection wells that	
23	cause unauthorized degradation of underground sources of	
24	drinking water, surface waters, or land surface resulting in activity-	
25	mandated remediation of impacted media	0.03%
26	Injection/disposal wells inspected as a percentage of total wells	40%
27	Objective: Through the Environmental activity, to ensure the protection of public	
28	health, safety, welfare, the environment and groundwater resources by regulating	
29	offsite storage, treatment and disposal of oil and gas exploration and production	
30	waste (E&P) resulting in zero verified incidents of improper handling and disposal	
31	E&P waste; and by managing and regulating groundwater resources resulting in	
32	zero new Areas of Ground Concern, annually through 2019.	
33	Performance Indicator:	
34	Number of verified incidents of improper handling and disposal of	
35	exploration and production waste resulting in authorized releases	
36	or impacts to the environment that have necessitated evaluation	
37	or remediation activity above and beyond initial response activities	0
38	Objective: Through the Environmental activity, to ensure protection of public	
39	health, safety, welfare, and the environment through the evaluation and	
40	remediation of E&P waste impacted sites resulting in 85% of Act 312 settlement	
41	or court referral evaluation or remediation plans are reviewed and approved by the	
42	Division and implemented by the responsible party, annually through 2016.	
43	Performance Indicator:	
44	Percentage of Act 312 settlement or court referral evaluation	
45	or remediation plans reviewed and approved by the division	
46	and implemented	85%
47	TOTAL EXPENDITURES	<u>\$ 20,411,050</u>
48	MEANS OF FINANCE (NONDISCRETIONARY):	
49	State General Fund by:	
50	Statutory Dedications:	
51	Oil and Gas Regulatory Fund	<u>\$ 1,017,015</u>
52	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,017,015</u>

1	MEANS OF FINANCE: (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 4,044,770
3	State General Fund by:	
4	Interagency Transfers	\$ 3,373,000
5	Fees & Self-generated Revenues	\$ 20,000
6	Statutory Dedications:	
7	Mineral and Energy Operations Fund	\$ 2,548,893
8	Underwater Obstruction Removal Fund	\$ 250,000
9	Oil and Gas Regulatory Fund	\$ 7,404,576
10	Federal Funds	<u>\$ 1,752,796</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 19,394,035</u>
12	Payable out of the State General Fund (Direct)	
13	to the Oil and Gas Regulatory Program for	
14	Division of Administrative Law costs	\$ 1,577
15	11-434 OFFICE OF MINERAL RESOURCES	
16	EXPENDITURES:	
17	Mineral Resources Management - Authorized Positions (60)	
18	Nondiscretionary Expenditures	\$ 492,065
19	Discretionary Expenditures	<u>\$ 11,618,587</u>
20	Program Description: <i>The mission of the Mineral Resources Management</i>	
21	<i>Program is to provide staff support to the State Mineral Board in granting and</i>	
22	<i>administering mineral rights on State-owned lands and water bottoms for the</i>	
23	<i>production of minerals, primarily oil and gas. The Office of Mineral Resources</i>	
24	<i>Management Program, provides land, engineering, geological, geophysical,</i>	
25	<i>revenue collection, auditing and administrative services.</i>	
26	Objective: Aggressively pursue a development program to increase mineral	
27	productive acreage on state-owned land and water bottoms by 1% over prior year	
28	actual.	
29	Performance Indicator:	
30	Percentage of productive acreage to total acreage under contract 48.0%	
31	Objective: To increase the percentage of royalties audited to total royalties paid	
32	by 1% per year up to 25%.	
33	Performance Indicator:	
34	Percentage of royalties audited to total royalties paid 19.10%	
35	TOTAL EXPENDITURES	<u>\$ 12,110,652</u>
36	MEANS OF FINANCE (NONDISCRETIONARY):	
37	State General Fund by:	
38	Statutory Dedications:	
39	Mineral and Energy Operations Fund	<u>\$ 492,065</u>
40	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 492,065</u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 6,836,519
43	State General Fund by:	
44	Interagency Transfers	\$ 522,892
45	Fees & Self-generated Revenues	\$ 20,000
46	Statutory Dedications:	
47	Mineral and Energy Operations Fund	\$ 4,108,142
48	Federal Funds	<u>\$ 131,034</u>
49	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 11,618,587</u>

1 **11-435 OFFICE OF COASTAL MANAGEMENT**

2 **EXPENDITURES:**

3 Coastal Management - Authorized Positions (47)

4	Nondiscretionary Expenditures	\$ 146,230
5	Discretionary Expenditures	<u>\$ 7,314,586</u>

6 **Program Description:** *The Office of Coastal Management is the agency*
 7 *responsible for the conservation, protection, management, and enhancement or*
 8 *restoration of Louisiana's coastal resources. It implements the Louisiana Coastal*
 9 *Resources Program (LCRP), established by Act 361 of the 1978 Louisiana*
 10 *Legislature. The LCRP is Louisiana's federally approved coastal zone management*
 11 *program. The OCM also coordinates with various federal and state task forces,*
 12 *other federal and state agencies, the Office of the Governor, the public, the*
 13 *Louisiana Legislature and the Louisiana Congressional Delegation on matters*
 14 *relating to the protection, conservation, enhancement, management of Louisiana's*
 15 *coastal resources. Its clients include the U.S. Congress, legislature, federal*
 16 *agencies, state agencies, the citizens and political subdivision of the coastal*
 17 *parishes in Louisiana's coastal zone boundary and ultimately all the citizens of*
 18 *Louisiana and the nation whose economy is impacted by the sustainability of*
 19 *Louisiana's coastal wetlands.*

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

23 **Performance Indicator:**
 24 Percentage of disturbed wetland habitat units that are
 25 mitigated by full compensation of loss 100%

26	TOTAL EXPENDITURES	<u>\$ 7,460,816</u>
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27 **MEANS OF FINANCE (NONDISCRETIONARY):**

28	State General Fund by:	
29	Interagency Transfers	<u>\$ 146,230</u>

30	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 146,230</u>
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31 **MEANS OF FINANCE: (DISCRETIONARY):**

32	State General Fund by:	
33	Interagency Transfers	\$ 3,510,547
34	Fees & Self-generated Revenues	\$ 20,000
35	Statutory Dedications:	
36	Oil Spill Contingency Fund	\$ 174,763
37	Coastal Resources Trust Fund	\$ 1,134,276
38	Federal Funds	<u>\$ 2,475,000</u>

39	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,314,586</u>
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40	Payable out of the State General Fund by Statutory	
41	Dedications out of the Coastal Resources Trust	
42	Fund to the Coastal Management Program for	
43	the Lake Hermitage Marsh Creation Project in	
44	Barataria Basin in Plaquemines Parish	\$ 1,000,000

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SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (626)

Nondiscretionary Expenditures	\$ 9,003,565
Discretionary Expenditures	\$ 85,006,799

Program Description: *Comprises the entire tax collection effort of the office, which is organized into four major divisions and the Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit. Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services. Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance taxes. Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.*

Objective: By June 30, 2018 utilize processes that will strategically streamline operations, lower operating costs and increase operating effectiveness by improving average return processing time to 4.5 days, improving average remittance processing time to 2.75 days, improving the percentage of funds deposited timely to 87%, improving the average turn-around time for policy statements to 60 days, improving the average resolution time of litigation to 247 days, decreasing the cost of collecting \$100 of revenue to \$.81, and increasing the taxpayer online education courses viewed to 8,000.

Performance Indicators:

Average return processing time (in days)	4.5
Average remittance processing time (in days)	2.75
Percentage of funds deposited within 24 hours of receipt	87%
Average turn-around time for formal policy statements (in days)	60
Average resolution time of cases in litigation (in days)	250
Cost to collect \$100 of revenue	\$0.84
Number of successful completions of taxpayer online education courses (per month)	9,000

Objective: By June 30, 2018 utilize efficient processes and mechanisms that encourage and ensure voluntary compliance is easier and less complex and make involuntary compliance less necessary but more productive and efficient by increasing self-generated funds collected to \$65 million, increasing the amount of total dollars collected to \$9.5 billion, increasing the amount of intercepted fraudulent refunds to \$30 million, and increasing the taxpayer online education courses viewed to 6,000.

Performance Indicators:

Self-generated funds collected (in millions)	\$65
Amount collected via voluntary and involuntary compliance efforts (in billions)	\$9.5
Amount of intercepted fraudulent refunds (in millions)	\$32
Average number of taxpayers viewing online educational courses (per month)	6,000

Objective: By June 30, 2018 provide efficient delivery of information and quality service options for citizens and businesses to comply with state tax laws by increasing the number of taxpayer correspondence responded to within 30 days to 90%, improving the number of call center phone calls answered to 90%, achieving an overall customer service rating of good or excellent of 95%, and increasing individual tax refunds issued timely to 70% and business income tax refunds issued timely to 80%.

Performance Indicators:

Percentage of taxpayer correspondence responded to by Collections and the Regions/Districts within 30 days	90%
Percentage of Call Center phone calls answered	90%
Percentage of good or excellent customer service ratings received	95%
Percentage of individual income tax refunds issued within 14 days of receipt	70%
Percentage of business tax refunds issued within 90 days of receipt	80%

1	Objective: Through collections activity, provide the State of Louisiana with an	
2	effective and efficient agency debt registry collections system.	
3	Performance Indicators:	
4	Average time for a state agency to register with the ODR and submit	
5	their debt through the system (in days)	25
6	Performance Indicators:	
7	Average time for a state agency to receive their first report from	
8	ODR after their first debt submission through the system (in days)	14
9	Alcohol and Tobacco Control - Authorized Positions (55)	
10	Nondiscretionary Expenditures	\$ 176,119
11	Discretionary Expenditures	\$ 7,124,766
12	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>	
13	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
14	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
15	<i>enforces state alcoholic beverage and tobacco laws.</i>	
16	Objective: Through the Certification and Licensing activity, provide the State of	
17	Louisiana with an effective licensing and certification system for the alcoholic	
18	beverage and tobacco industries.	
19	Performance Indicators:	
20	Average time for applicants to receive alcohol permits (in days)	10
21	Average time for applicants to receive tobacco permits (in days)	10
22	Objective: Through the Enforcement and Regulation activity, provide the State of	
23	Louisiana with an effective regulatory system for the alcoholic beverage and	
24	tobacco industries, with emphasis on access to underage individuals through	
25	efficient and effective education and enforcement efforts.	
26	Performance Indicators:	
27	Alcohol Compliance Rate	87%
28	Tobacco Compliance Rate	95%
29	Total number of compliance checks	8,500
30	Office of Charitable Gaming - Authorized Positions (20)	
31	Nondiscretionary Expenditures	\$ 0
32	Discretionary Expenditures	\$ 2,017,506
33	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>	
34	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
35	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
36	<i>progressive mega-jackpot bingo.</i>	
37	Objective: Through the Auditing and Enforcement activity, monitor charitable	
38	gaming activity to ensure compliance with charitable gaming laws in the State of	
39	Louisiana.	
40	Performance Indicators:	
41	Percent reporting compliance	96%
42	Percent of activities without findings	90%
43	Objective: Through the Certification activity, issue and renew annual licenses at	
44	a satisfactory customer service rate of 96% or better.	
45	Performance Indicator:	
46	Customer satisfaction rate	96%
47	TOTAL EXPENDITURES	<u>\$ 103,328,755</u>
48	MEANS OF FINANCE (NONDISCRETIONARY):	
49	State General Fund by:	
50	Fees & Self-generated Revenues from prior and current	
51	year collections	<u>\$ 9,179,684</u>
52	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 9,179,684</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 750,000
4	Fees & Self-generated Revenues from prior and current	
5	year collections	\$ 92,367,472
6	Statutory Dedications:	
7	Tobacco Regulation Enforcement Fund	\$ 702,807
8	Federal Funds	<u>\$ 328,792</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 94,149,071</u>

10	Payable out of the State General Fund by	
11	Fees and Self-generated Revenues to the Tax	
12	Collection Program for professional services	
13	expenditures related to contracts for legal services	\$ 500,000

14	Payable out of the State General Fund by	
15	Fees and Self-generated Revenues to the Tax	
16	Collection Program for twenty-five (25) positions	
17	and funding for revenue enhancement initiatives	\$ 1,821,347

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:

22	Administrative - Authorized Positions (91)	
23	Nondiscretionary Expenditures	\$ 3,000,000
24	Discretionary Expenditures	<u>\$ 9,582,706</u>

Program Description: *The mission of the Administrative Program is to provide strategic administrative oversight necessary to advance and fulfill the role, scope and function of DEQ. As the managerial and overall policy coordinating agency for the Department, the Administrative Program will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies. The goal of the Administrative Program is to improve Louisiana's environment by serving as the policy arm of the Department and coordinating agency-wide efforts to advance the department's mission, whose central focus is to provide the people of Louisiana with comprehensive environmental protection while considering sound economic development and employment policies. Additionally, the Administrative Program fully supports the Governor's State Outcome Goals, Natural Resources and Transparency, Efficiency and Accountability in Government, by protecting and improving Louisiana's environment through utilization of best practices in order to realize greater operational efficiencies and cost savings.*

Objective: Through the Executive Administration Activity, to ensure that 95% of the department's program objectives are met annually.

Performance Indicator:
Percent of DEQ programs meeting objectives 95%

Objective: Through the Business, Community Outreach and Incentives Activity, to improve environmental compliance and protection among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY 2014-2015.

Performance Indicators:

Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the Federal Clean Water Act using funds from the Clean Water State Revolving Fund	100%
Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter	96%
Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance	20%
Percent of responses to requests for compliance assistance within 90 days	96%
Cumulative percent of community water systems where risk to public health is minimized by source water protection	75%
Cumulative number of watersheds where management measures described in Watershed Implementation Plans are being implemented to reduce non-point source pollution discharges	33

1	Objective: Through the Legal Activity, to respond to all (100%) legal challenges	
2	to DEQ actions so that human health and the environment are protected without	
3	interruption, and to ensure compliance of all environmental regulatory operations	
4	with applicable laws and regulations in FY 2014-2015.	
5	Performance Indicators:	
6	Percent of referrals for which an initial legal review	
7	is provided within 30 business days of receipt	96%
8	Percent of legally supported decisions sustained after challenge	95%
9	Percent of responses by Ombudsman to complaints involving	
10	public participation and environmental justice within 5 business days	100%
11	Objective: Through the Criminal Investigation Activity, to ensure that 100% of the	
12	criminal cases investigated by LDEQ CID, which meet established criteria, are	
13	referred to the appropriate district attorney as required by La. R.S. 30:2025(F)(4)	
14	and the Environmental Quality Act in FY2014-2015.	
15	Performance Indicators:	
16	Percent of criminal cases which meet established criteria and pursuant to	
17	La. R.S. 30:2025 (F)(4) are referred to the appropriate district attorney	
18	for criminal prosecution	100%
19	Objective: Through the Audit Activity, to improve compliance with the	
20	department's rules and regulations, including those among the state's waste tire	
21	dealers and motor fuel distributors by conducting 96% of external compliance	
22	audits in the DEQ annual audit plan.	
23	Performance Indicator:	
24	Percent of compliance audits conducted of those identified	
25	in the annual audit plan	96%
26	Objective: Through the Public Information Activity, to communicate	
27	environmental awareness information statewide to the public through all media	
28	formats in FY 2014-2015.	
29	Performance Indicators:	
30	Percent of responses to media requests within 5 business days	100%
31	Number of newspaper mentions regarding DEQ's actions on	
32	environmental issues	4,000
33	TOTAL EXPENDITURES	<u>\$ 12,582,706</u>
34	MEANS OF FINANCE (NONDISCRETIONARY):	
35	State General Fund by:	
36	Federal Funds	<u>\$ 3,000,000</u>
37	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 3,000,000</u>
38	MEANS OF FINANCE (DISCRETIONARY):	
39	State General Fund (Direct)	\$ 495,377
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ 50,000
42	Statutory Dedications:	
43	Hazardous Waste Site Cleanup Fund	\$ 45,000
44	Environmental Trust Fund	\$ 5,978,022
45	Waste Tire Management Fund	\$ 260,000
46	Clean Water State Revolving Fund	\$ 1,188,566
47	Federal Funds	<u>\$ 1,565,741</u>
48	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 9,582,706</u>
49	Payable out of the State General Fund by	
50	Statutory Dedications out of the Environmental	
51	Trust Fund for Interagency Transfer expenditures	
52	to the Division of Administration for Division of	
53	Administrative Law fees	\$ 11,468

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

2 **EXPENDITURES:**

3 Environmental Compliance - Authorized Positions (367)

4	Nondiscretionary Expenditures	\$ 95,323
5	Discretionary Expenditures	<u>\$ 41,478,297</u>

6 **Program Description:** *The mission of the Environmental Compliance Program (OEC), consisting of the Inspection, Assessment, Enforcement, Underground Storage Tanks and Remediation Divisions, is to protect the health, safety and welfare of the people and environmental resources of Louisiana. OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities, assessing environmental conditions, responding to environmental incidents such as unauthorized releases, spills and citizen complaints, and by providing compliance assistance to the regulated community when appropriate. This program establishes a multimedia compliance approach; creates a uniform approach for compliance activities; assigns accountability and responsibility to appropriate parties; and provides standardized response training for all potential responders. The OEC Program provides for vigorous and timely resolution of enforcement actions.*

19 **Objective:** Through the Inspections Activity, inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires, water discharges, and asbestos statewide following procedures outlined in the Compliance Monitoring Strategy in FY 2014-2015.

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23 **Performance Indicators:**

24	Percent of air Title V facilities inspected	50%
25	Percent of hazardous waste treatment, storage and disposal facilities inspected	50%
26	Percent of permitted solid waste facilities inspected	70%
27	Percentage of major water facilities inspected	50%
28	Percent of significant minor water facilities inspected	20%
29	Percent of tire dealers inspected	20%

31 **Objective:** Through the Inspections Activity, to monitor and sample approximately 25% of targeted surface water subsegments from 478 named waterbody subsegments statewide annually.

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34 **Performance Indicator:**

35	Percent of waterbody subsegments monitored and sampled	25%
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36 **Objective:** Through the Inspections Activity, to address 85% of reported environmental incidents and citizen complaints within 10 business days of receipt of notification from Single Point of Contact (SPOC) in FY 2014-2015.

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39 **Performance Indicator:**

40	Percent of environmental incidents and citizen complaints addressed within 10 business days of receiving notification	85%
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42 **Objective:** Through the Assessment Activity, to assess and protect the general public's safety regarding ambient air analysis, the operation of nuclear power plants, the use of radiation sources and radiological and chemical emergencies statewide in FY 2014-2015.

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46 **Performance Indicators:**

47	Percent of ambient air data captured and reported per the federal requirements for criteria air pollutants	92%
48	Percent of emergency planning objectives demonstrated	100%
49	Process 97% of radioactive material applications for registration, licensing and certification within 30 business days of receipt	97%
50	Percent of radiation licenses inspected	95%
51	Percent of x-ray registrations inspected	90%
52	Percent of mammography facilities inspected	100%

55 **Objective:** Through the Enforcement Activity, to increase compliance with environmental laws and regulations statewide by implementing a comprehensive enforcement process including regulatory awareness in FY 2014-2015.

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57 **Performance Indicators:**

58	Percent of enforcement actions issued within the prescribed timelines	80%
59	Percentage of SWAT class invitees that will resolve their violation with 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 at abandoned properties, active facilities, and underground storage (UST)	
4	sites. During FY 2014-2015, this activity will restore 230 sites by making them safe	
5	for reuse and available for redevelopment, and ensure the integrity of the UST	
6	system by inspecting 20% of the UST sites.	
7	Performance Indicator:	
8	Cumulative number of sites evaluated and closed out	230
9	Cumulative percentage of closed out sites that are ready for	
10	continued industrial/commercial/residential use or redevelopment	100%
11	Cumulative percent of General Performance Result Act (GPRA)	
12	facilities with remedies selected for the entire facility	73%
13	Cumulative percentage GPRA facilities with remedy completed or	
14	remedy construction completed for the entire facility	61%
15	Cumulative percentage of registered underground storage tank sites	
16	inspected	20%
17	Objective: Through the Underground Storage Tanks and Remediation Activity,	
18	to direct the determination of the extent of contamination both laterally and	
19	vertically at sites with pollution and to protect the soil and ground water resources	
20	of the state by reviewing 90% of the soil and ground water investigation work plans	
21	and corrective action work plans received in FY 2014-2015.	
22	Performance Indicators:	
23	Cumulative percentage of soil and ground water investigation work plans	
24	reviewed	90%
25	Cumulative percentage of soil and ground water corrective action work plans	
26	reviewed	90%
27	TOTAL EXPENDITURES	<u>\$ 41,573,620</u>
28	MEANS OF FINANCE (NONDISCRETIONARY):	
29	State General Fund by:	
30	Statutory Dedications:	
31	Environmental Trust Fund	<u>\$ 95,323</u>
32	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 95,323</u>
33	MEANS OF FINANCE (DISCRETIONARY):	
34	State General Fund by:	
35	Interagency Transfers	\$ 500,000
36	Statutory Dedications:	
37	Clean Water State Revolving Fund	\$ 514,000
38	Hazardous Waste Site Cleanup Fund	\$ 3,359,500
39	Environmental Trust Fund	\$ 27,568,691
40	Waste Tire Management Fund	\$ 100,000
41	Lead Hazard Reduction Fund	\$ 20,000
42	Oil Spill Contingency Fund	\$ 31,229
43	Federal Funds	<u>\$ 9,384,877</u>
44	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 41,478,297</u>

1 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

2 **EXPENDITURES:**

3 Environmental Services - Authorized Positions (182)

4	Nondiscretionary Expenditures	\$ 520,000
5	Discretionary Expenditures	<u>\$ 15,998,558</u>

6 **Program Description:** *The mission of the Environmental Services Program is to*
 7 *ensure that the citizens of Louisiana have a clean and healthy environment to live*
 8 *and work in for present and future generations. This will be accomplished by*
 9 *establishing and assessing environmental standards, regulating pollution sources*
 10 *through permitting activities which are consistent with laws and regulations, by*
 11 *providing interface between the department and its customers, and by providing*
 12 *improved public participation. The permitting activity will provide single*
 13 *entry/contact point for permitting, including a multimedia team approach; provide*
 14 *technical guidance for permit applications; improve permit tracking; and allow*
 15 *focus on applications with the highest potential for environmental impact.*

16 **Objective:** To provide high quality technical evaluations of air quality permit
 17 applications for sources requesting initial or substantially modified permits and take
 18 final action in the form of approval or denial within 300 days as established by
 19 Louisiana regulations, and take final action in the form of approval or denial for
 20 sources requesting renewal or minor permit modifications, thereby ensuring
 21 protection of ambient air quality by limiting air pollutant levels to federal and state
 22 standards in FY 2014-2015.

23 **Performance Indicator:**
 24 Percent of air quality permit applications for which a final action
 25 is taken within the regulatory established timeframe of 300 days
 26 for initial or substantially modified permits 94%

27 **Objective:** To provide high quality technical evaluations of solid and hazardous
 28 waste permit applications for sources requesting initial or substantially modified
 29 permits and take final action in the form of approval or denial within 300 days as
 30 established by Louisiana regulations, and take final action in the form of approval
 31 or denial for sources requesting renewal or minor permit modifications, thereby
 32 ensuring statewide control of solid and hazardous waste in FY 2014-2015

33 **Performance Indicator:**
 34 Percent of solid and hazardous waste permit applications for which
 35 a final action is taken within the regulatory established
 36 timeframe of 300 days for initial or substantially modified permits 85%

37 **Objective:** To provide high quality technical evaluations of water quality permit
 38 applications for sources requesting initial or substantially modified permits and take
 39 final action in the form of approval or denial within 300 days as established by
 40 Louisiana regulations; take final action in the form of approval or denial for sources
 41 requesting renewal or minor permit modifications, water quality certifications, and
 42 biosolids registrations; and establish and assess water quality standards, thereby
 43 ensuring proper state-wide control of point source discharges and water quality in
 44 FY 2014-2015.

45 **Performance Indicator:**
 46 Percent of water quality permit applications for which a final action
 47 is taken within the regulatory established timeframe of 300 days
 48 for initial or substantially modified permits 90%

49 **Objective:** To administratively process 94% of complete permit applications,
 50 registrations, notifications, and accreditations within established business timelines
 51 in FY 2014-2015.

52 **Performance Indicator:**
 53 Percentage of permit applications, accreditation applications,
 54 registrations, and notifications processed within established
 55 timelines 94%

56 **TOTAL EXPENDITURES** \$ 16,518,558

57 **MEANS OF FINANCE (NONDISCRETIONARY):**

58 State General Fund by:
 59 Federal Funds \$ 520,000

60 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY):** \$ 520,000

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 20,000
4	Statutory Dedications:	
5	Environmental Trust Fund	\$ 12,073,692
6	Clean Water State Revolving Fund	\$ 510,000
7	Lead Hazard Reduction Fund	\$ 80,000
8	Oil Spill Contingency Fund	\$ 124,916
9	Federal Funds	<u>\$ 3,189,950</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 15,998,558</u>

11 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

12	EXPENDITURES:	
13	Support Services - Authorized Positions (51)	
14	Nondiscretionary Expenditures	\$ 7,519,733
15	Discretionary Expenditures	<u>\$ 50,311,005</u>
16	Program Description: <i>The mission of the Support Services Program is to provide</i>	
17	<i>effective and efficient support and resources to all the Louisiana Department of</i>	
18	<i>Environmental Quality (DEQ) Offices and external customers necessary to carry</i>	
19	<i>out the mission of the department.</i>	

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:** To provide 100% of the records management services for the DEQ
 27 employees and external customers in support of DEQ fulfilling its mission in FY
 28 2014-2015.

29 **Performance Indicator:**
 30 Percent of public records requests completed 100%

31	TOTAL EXPENDITURES	<u>\$ 57,830,738</u>
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32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund by:	
34	Statutory Dedications:	
35	Environmental Trust Fund	<u>\$ 7,519,733</u>
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 7,519,733</u>

37	MEANS OF FINANCE: (DISCRETIONARY):	
38	State General Fund by:	
39	Fees & Self-generated Revenues	\$ 20,000
40	Statutory Dedications:	
41	Environmental Trust Fund	\$ 11,143,416
42	Waste Tire Management Fund	\$ 10,979,234
43	Motor Fuels Underground Tank Fund	\$ 23,657,120
44	Clean Water State Revolving Fund	\$ 234,000
45	Hazardous Waste Site Cleanup Fund	\$ 190,000
46	Federal Funds	<u>\$ 4,087,235</u>
47	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 50,311,005</u>

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SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:

Office of the Executive Director - Authorized Positions (27)		
Nondiscretionary Expenditures	\$	699,449
Discretionary Expenditures	\$	3,596,040
<i>Program Description: To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.</i>		
Office of Management and Finance - Authorized Positions (70)		
Nondiscretionary Expenditures	\$	8,756,074
Discretionary Expenditures	\$	6,899,763
<i>Program Description: To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.</i>		
Office of Information Systems - Authorized Positions (22)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	17,783,908
<i>Program Description: To provide timely and accurate labor market information, and to provide information technology services to the Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.</i>		
Office of Workforce Development - Authorized Positions (433)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	144,858,811
<i>Program Description: To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.</i>		
Objective: To provide annual on-site technical assistance and guidance to all 18 Louisiana Workforce Investment Board's (LWIB's).		
Performance Indicators:		
Percentage of LWIB's that receive on-site technical assistance and guidance		100%
Objective: To increase the number of employers who use Louisiana Workforce Commission (LWC) services by 20% in order to increase the number of workers who become employed or re-employed.		
Performance Indicators:		
Percent of employer market penetration		25%
Percentage of individuals receiving services placed in employment		40%
Objective: To increase the number of adults, dislocated workers, and youths entering the labor market and/or increase the number of youths receiving a degree or certification.		
Performance Indicators:		
Percent of adult and dislocated workers employed after receipt of services		35%
Percent of youth that are employed after receipt of services		40%
Percent of youth that obtain a Degree or Certification after receipt of services		60%

1	Objective: To train 3,000 employees through the Small Business Employee	
2	Training Program (SBET), and to fill 900 job openings created as a result of	
3	training through a customized training program per year.	
4	Performance Indicators:	
5	Number of job openings created as a result of Incumbent Worker	
6	Training Program (IWTP) services	1,100
7	Number of employees trained in SBET	3,000
8	Objective: To insure at least 60% of economically disadvantaged individuals and	
9	families, who have been determined eligible for services, receive a reportable	
10	Community Services Block Grant (CSBG) service each year.	
11	Performance Indicators:	
12	Percentage of participants enrolled in training, and/or educational	
13	or literacy programs as a result of CSBG supported services	60%
14	Percentage of individuals who have obtained employment as a	
15	result of CSBG supported services	60%
16	Percentage of low income individuals receiving a reportable CSBG	
17	supported service	60%
18	Objective: To increase the number of annual inspections and/or reviews for	
19	programs related to worker protection that include statues and regulations related	
20	to child labor, private employment services, and company required medical	
21	exams/drug testing to 6,500.	
22	Performance Indicators:	
23	Number of inspections conducted	6,000
24	Number of medical exam/drug test and child labor violation cases	
25	resolved	150
26	Objective: To provide effective administration of Louisiana Rehabilitation Service	
27	programs to assist individuals with disabilities to become successfully employed	
28	and advance independence and self-sufficiency.	
29	Performance Indicators:	
30	Annual average cost per consumer served	\$1,929
31	Percentage of consumers rating services as "good or excellent" on	
32	customer satisfaction survey conducted by the Rehab Council	85%
33	Objective: To provide vocational rehabilitation services leading to employment	
34	outcomes for 2,000 eligible individuals with disabilities.	
35	Performance Indicators:	
36	Number of individuals served statewide	21,900
37	Number of individuals employed	2,136
38	Average annual earnings at acceptance	\$3,170
39	Average annual earnings at closure	\$21,780
40	Objective: To assist licensed entrepreneurs who are blind to successfully manage	
41	and maintain viable food service enterprises.	
42	Performance Indicators:	
43	Average annual wage of licensed Randolph Sheppard	
44	vending facility managers	\$27,500
45	Objective: To maintain consumer ability to live independently in their homes and	
46	community through the provision of Independent Living Services.	
47	Performance Indicators:	
48	Percentage of recipients whose cost does not exceed average cost of	
49	long term care	100%
50	Percentage of consumers rating services as satisfactory	95%
51	Percentage of consumers reporting improvement in independent living	
52	skills	90%
53	Office of Unemployment Insurance Administration	
54	- Authorized Positions (255)	
55	Nondiscretionary Expenditures	\$ 0
56	Discretionary Expenditures	\$ 32,043,316
57	Program Description: <i>To promote a stable, growth-oriented Louisiana through</i>	
58	<i>the administration of a solvent and secure Unemployment Insurance Trust Fund,</i>	
59	<i>which is supported by employer taxes. It is also the mission of this program to pay</i>	
60	<i>Unemployment Compensation Benefits to eligible unemployed workers.</i>	
61	Objective: To issue 98% of first payments to intrastate claimants with no issues	
62	within seven days of the end of the first payable week and issue 85% of first	
63	payments to intrastate claimants with issues within 28 days of the end of the first	
64	payable week.	
65	Performance Indicators:	
66	Percent of first payments issued to intrastate claimants without issues	
67	within seven days of the end of the first payable week	95%
68	Percent of first payment issued to intrastate claimants with issues	
69	within 28 days of the end of the first payable week	92%

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 7,401,120
3	State General Fund by:	
4	Interagency Transfers	\$ 1,836,339
5	Fees and Self-generated Revenues	\$ 272,219
6	Statutory Dedications:	
7	Workers' Compensation Second Injury Fund	\$ 47,389,161
8	Office of Workers' Compensation Administrative Fund	\$ 16,653,343
9	Incumbent Worker Training Account	\$ 26,666,155
10	Employment Security Administration Account	\$ 3,989,791
11	Penalty and Interest Account	\$ 2,363,532
12	Blind Vendors Trust Fund	\$ 677,988
13	Federal Funds	<u>\$ 159,466,205</u>
14	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 266,715,853</u>

15 Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made
 16 available from Section 903(d) of the Social Security Act (March 13, 2002) for the
 17 automation and administration of the State's unemployment insurance program and One-
 18 Stop system.

19 Payable out of the State General Fund (Direct)
 20 to the Office of Workforce Development Program
 21 for Louisiana Rehabilitation Services \$ 762,000

22 Payable out of the State General Fund by
 23 Statutory Dedications out of the Workers'
 24 Compensation Second Injury Fund to the Office
 25 of the 2nd Injury Board Program for the payment
 26 of pending worker's compensation claims \$ 3,500,000

27 **SCHEDULE 16**

28 **DEPARTMENT OF WILDLIFE AND FISHERIES**

29 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

30 **EXPENDITURES:**

31	Management and Finance - Authorized Positions (36)	
32	Nondiscretionary Expenditures	\$ 539,068
33	Discretionary Expenditures	<u>\$ 11,117,134</u>

34 **Program Description:** *Performs the financial, licensing, program evaluation,*
 35 *planning, and general support service functions for the Department of Wildlife and*
 36 *Fisheries so that the department's mission of conservation of renewable natural*
 37 *resources is accomplished.*

38 **Objective:** Through the Administrative activity, to provide executive leadership
 39 for the Office of Management and Finance activities and to provide support services
 40 to the department in a transparent, accountable, effective and efficient manner.

41 **Performance Indicator:**
 42 Percent of internal customers surveyed who report at least
 43 an 85% satisfaction level 85%

44 **Objective:** Through the Licensing and Boat Registration/Titling activity, to
 45 provide the best possible customer satisfaction in the areas of timeliness and
 46 assistance regarding issuance of commercial licenses and permits, oyster tags,
 47 recreational licenses and permits, and boat registration and titling.

48 **Performance Indicator:**
 49 Percentage of completed surveys with a rating of
 50 "strongly agree" or "agree". 90%
 51 Processing return time on mailed-in applications (in working days) 12

1	Objective: Through the Boating Safety and Waterway Enforcement activity, to		
2	enhance public safety on the state's waterways by monitoring persons who utilize		
3	the waters by increasing the number of public contacts made by wildlife		
4	enforcement agents.		
5	Performance Indicator:		
6	Observed compliance - boating safety and waterway enforcement;		
7	percent of boating public observed to be in compliance with the		
8	state's boating safety and waterway regulations	95.00%	
9	Number of boating crashes per 100,000 registered boats	59	
10	Number of boating fatalities per 100,000 vessels	10.8	
11	Observed compliance - boating safety administrative regulations;		
12	percent of vessels observed to be in compliance with state boating		
13	safety and waterways administrative compliance	97%	
14	Observed compliance - boating safety operational and safety		
15	equipment regulations; percent of vessels observed to be in		
16	compliance with state boating safety and waterways		
17	operational and safety regulations	94%	
18	Objective: Through the Search and Rescue and Maritime Security activity, to		
19	provide search and rescue, maritime security and public safety services through		
20	proactive and reactive law enforcement man-hours.		
21	Performance Indicator:		
22	Percent of search and rescue missions conducted safely	100%	
23	Percent of search and rescue missions conducted successfully	100%	
24		TOTAL EXPENDITURES	\$ <u>33,764,591</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund by:		
27	Statutory Dedications:		
28	Conservation Fund		\$ <u>1,684,897</u>
29		TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>1,684,897</u>
30	MEANS OF FINANCE (DISCRETIONARY):		
31	State General Fund by:		
32	Interagency Transfers		\$ 185,000
33	Statutory Dedications:		
34	Conservation Fund		\$ 28,515,050
35	Enforcement Emergency Situation Response Account		\$ 145,000
36	Litter Abatement and Education Account		\$ 99,800
37	Louisiana Help Our Wildlife Fund		\$ 20,000
38	Marsh Island Operating Fund		\$ 32,038
39	Oyster Sanitation Fund		\$ 233,000
40	Rockefeller Wildlife Refuge and Game Preserve Fund		\$ 116,846
41	Wildlife Habitat and Natural Heritage		\$ 106,299
42	Federal Funds		\$ <u>2,626,661</u>
43		TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>32,079,694</u>
44	Payable out of Federal Funds to the Enforcement		
45	Program for the purpose of allowing the enforcement		
46	division to have a greater enforcement presence		
47	offshore and inland insuring required		
48	safety compliance		\$ 972,315

1 **16-513 OFFICE OF WILDLIFE**

2 **EXPENDITURES:**

3 **Wildlife Program - Authorized Positions (218)**

4 - Authorized Other Charges Positions (3)

5 Nondiscretionary Expenditures \$ 1,385,150

6 Discretionary Expenditures \$ 63,483,601

7 **Program Description:** *Provides wise stewardship of the state's wildlife and*
 8 *habitats, to maintain biodiversity, including plant and animal species of special*
 9 *concern and to provide outdoor opportunities for present and future generations*
 10 *to engender a greater appreciation of the natural environment.*

11 **Objective:** Through the Habitat Stewardship activity, serves to enhance and
 12 maintain the quantity and quality of wildlife habitat which ensures that there are
 13 diverse and sustainable wildlife populations in the State of Louisiana.

14 **Performance Indicators:**

15	Number of acres in the Wildlife Management Areas	
16	and Refuge system	1,493,295
17	Number of users that utilize the Department's Wildlife	
18	Management Areas and Wildlife Refuges	820,000
19	Number of wildlife habitat management activities and	
20	Habitat Enhancement Projects under development	440
21	Acres impacted by habitat enhancement projects	
22	and habitat management activities	750,000

23 **Objective:** Through the Species Management activity, to provide sound biological
 24 recommendations regarding wildlife species to develop regulations that provide for
 25 appropriate levels of outdoor experiences. Collect and analyze data on wildlife and
 26 habitat, provide sound technical recommendations and develop regulations.

27 **Performance Indicator:**

28	Species of major importance whose population is	
29	within carrying capacity	100%
30	Number of habitat evaluations and population surveys	900
31	Number of all alligators harvested	290,000
32	Nutria harvested	380,000
33	Acres impacted by nutria herbivory	6,000

34 **Objective:** Through the Education Outreach activity, to increase hunter safety
 35 awareness in order to reduce the number of hunting related accidents, and furthering
 36 environmental knowledge by creating a comprehensive and balanced environmental
 37 education initiative.

38 **Performance Indicator:**

39	The annual number of hunting accidents per year	8%
40	Number of hunter education participants	15,000
41	Number of requests for general information answered	95,000
42	Number of participants in all educational programs	60,000
43	Number of Environmental Education grant applications	50

44 **Objective:** Through the Technical Assistance activity, to provide assistance to
 45 private landowners to enhance wildlife resources in 80% of the habitat in Louisiana,
 46 and to gather and compile data on fish and wildlife resources, determine the
 47 requirements for conserving the resources and provide information to outside
 48 entities.

49 **Performance Indicators:**

50	Percentage of satisfied customers	95%
51	Number of oral or written technical assistances provided	25,000
52	Number of acres in the Deer Management Assistance Program	
53	(DMAP) and Landowner Antlerless Deer Tag Program (LADT)	1,100,000
54	Number of new or updated Element Occurrence Records (EORs)	950

55 **Objective:** Through the Administration activity, to provide leadership and
 56 establish a shared vision between all of the Office of Wildlife's Activities. These
 57 Activities are designed for the purpose of the recruitment and retention of licensed
 58 hunters in Louisiana.

59 **Performance Indicators:**

60	Number of all certified hunting licensed holders and	
61	commercial alligator and trapping licensed holders	365,000

62 **TOTAL EXPENDITURES** \$ 64,868,751

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Conservation Fund	\$ 1,385,150
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,385,150</u>

6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 4,923,877
9	Fees & Self-generated Revenues	\$ 1,532,900
10	Statutory Dedications:	
11	Conservation Fund	\$ 17,602,425
12	Conservation of the Black Bear Account	\$ 251,723
13	Conservation - Quail Account	\$ 24,700
14	Conservation - Waterfowl Account	\$ 85,000
15	Conservation - White Tail Deer Account	\$ 32,300
16	Louisiana Duck License, Stamp, and Print Fund	\$ 804,225
17	Litter Abatement and Education Account	\$ 862,755
18	Louisiana Alligator Resource Fund	\$ 1,920,315
19	Louisiana Fur Public Education and	
20	Marketing Fund	\$ 490,250
21	Louisiana Wild Turkey Stamp Fund	\$ 74,925
22	Marsh Island Operating Fund	\$ 352,431
23	MC Davis Conservation Fund	\$ 120,300
24	Natural Heritage Account	\$ 66,900
25	Oil Spill Contingency Fund	\$ 302,000
26	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 7,081,558
27	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 863,187
28	Russell Sage or Marsh Island Refuge Capitol	
29	Improvement Fund	\$ 1,237,000
30	Scenic Rivers Fund	\$ 2,000
31	White Lake Property Fund	\$ 2,025,559
32	Wildlife Habitat and Natural Heritage Trust Fund	\$ 852,222
33	Federal Funds	<u>\$ 21,975,049</u>
34	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 63,483,601</u>

35	Payable out of the State General Fund by	
36	Statutory Dedications out of the Hunters	
37	for the Hungry Account to the Wildlife	
38	Program for expenditures related to	
39	administrative, processing and distribution	
40	cost of the Hunters for the Hungry Program	\$ 100,000

41 16-514 OFFICE OF FISHERIES

42	EXPENDITURES:	
43	Fisheries Program - Authorized Positions (227)	
44	Nondiscretionary Expenditures	\$ 1,272,314
45	Discretionary Expenditures	<u>\$ 92,720,037</u>

46 **Program Description:** *Manages living aquatic resources and their habitat, gives*
 47 *fishery industry support, and provides access, opportunity and understanding of the*
 48 *Louisiana aquatic resources to citizens and others beneficiaries of these sustainable*
 49 *resources.*

50 **Objective:** The Office of Fisheries collects the basic ecological data needed to
 51 efficiently and effectively manage fishery resources to benefit constituent groups,
 52 i.e., commercial and recreational users, and visitors. Marine fishery sustainability
 53 is further accomplished through interstate compacts that develop joint programs to
 54 manage common resources for the benefit of all.

55 **Performance Indicator:**
 56 Number of State managed fisheries closed due to overharvesting 0

1	Objective: Decide cases promptly. Continue to render 80% of the decisions within	
2	60 days after the case was submitted for decision.	
3	Performance Indicator:	
4	Percentage of decisions rendered within 60 days	80%
5	Objective: To provide effective network and data security, managing data	
6	inclusive of all statewide human resources systems, and developing technical	
7	applications to allow for improved efficiency and accuracy in statewide reporting	
8	for the state agencies and the citizens of Louisiana.	
9	Performance Indicators:	
10	Turnaround time in days for external Ad Hoc report requests	3
11	Turnaround time in days for internal IT support requests	2
12	Human Resources Management - Authorized Positions (62)	
13	Nondiscretionary Expenditures	\$ 0
14	Discretionary Expenditures	<u>\$ 5,928,776</u>
15	Program Description: <i>The mission of the Human Resources Management</i>	
16	<i>Program is to promote effective human resource management throughout state</i>	
17	<i>government by developing, implementing, and evaluating systems for job</i>	
18	<i>evaluation, pay, employment, promotion and personnel management and by</i>	
19	<i>administering these systems through rules, policies and practices that encourage</i>	
20	<i>wise utilization of the state's financial and human resources.</i>	
21	Objective: In cooperation with key vendors, Civil Service continues to offer	
22	training opportunities to help agency supervisors and HR managers in developing	
23	the skills necessary to positively affect the productivity, efficiency, and morale of	
24	their workforce through proper employee management.	
25	Performance Indicators:	
26	Number of classes offered at key locations throughout the state	150
27	Percentage of students who pass the test	95%
28	Objective: Continuously provide mechanisms to evaluate agency compliance with	
29	merit system principles and Civil Service Rules and to evaluate the effectiveness	
30	of Human Resource Management Programs.	
31	Performance Indicator:	
32	Number of Programs Accountability reviews conducted	100
33	Objective: To assure that salaries are competitive, SCS annually reviews market	
34	pay levels in the relevant employment market which includes the private sector,	
35	comparable jobs in governmental entities and other public sector employers as	
36	available to make recommendations to the State Civil Service Commission and the	
37	Governor concerning the pay levels of the classified service.	
38	Performance Indicator:	
39	Number of salary surveys completed or reviewed	30
40	Objective: Continuously implement and maintain appropriate measures to ensure	
41	compliance with the merit system principle of a uniform classification and pay plan.	
42	Performance Indicator:	
43	Percentage of delegated actions reviewed	40%
44	Objective: By June 30, 2019, review all existing jobs, including job specifications	
45	and allocation criteria, to ensure that job concepts and pay levels accommodate	
46	classification needs in a rapidly changing work environment.	
47	Performance Indicator:	
48	Percentage of jobs receiving classification structure reviews	5%
49	Objective: Continue to monitor and evaluate the performance evaluation system	
50	(PES) to ensure that agencies annually maintain a standard of 10% or fewer of not	
51	evaluated employees.	
52	Performance Indicators:	
53	Percentage of employees actually rated	93%
54	Objective: Routinely provide state employers with quality assessments of the job-	
55	related competencies of their job applicants.	
56	Performance Indicator:	
57	Annually, develop job customized selection procedures	15
58	TOTAL EXPENDITURES	<u>\$ 11,070,956</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 1,253,352
4	Fees & Self-generated Revenues	<u>\$ 25,880</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,279,232</u>

6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 9,170,837
9	Fees & Self-generated Revenues	<u>\$ 620,887</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 9,791,724</u>

11 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

12 EXPENDITURES:

13	Administration - Authorized Positions (19)	
14	Nondiscretionary Expenditures	\$ 2,064,432
15	Discretionary Expenditures	<u>\$ 0</u>

16 **Program Description:** *The mission of the Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.*

24 **Objective:** By June 30, 2019, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the Municipal Fire and Police Civil Service (MFPCS) System by providing validated selection tests and lists of qualified eligibles for hire and promotion.

29 **Performance Indicators:**

30	Percent of survey respondents indicating satisfaction with Office of	
31	State Examiner (OSE) testing services	96%
32	Percent of entrance level hires who are deemed a "good hire" by local	
33	appointing authorities following working test probational period	97%
34	Percent of promotional appointees who are deemed qualified,	
35	and confirmed by local appointing authorities following working	
36	test probational period	98%
37	Number of lists of exam results submitted within 30 days or less	500
38	Number of tests administered within 90 days of receipt of request	250

39 **Objective:** By June 30, 2019, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the Municipal Fire and Police Civil Service (MFPCS) System by providing assistance and resources in the efficient operation of the MFPCS system and to insure it operates in accordance with the law.

44 **Performance Indicator:**

45	Percentage of local civil service boards and jurisdictions indicating satisfaction	
46	with OSE services	96%

47	TOTAL EXPENDITURES	<u>\$ 2,064,432</u>
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48	MEANS OF FINANCE (NONDISCRETIONARY):	
49	State General Fund by:	
50	Statutory Dedications:	
51	Municipal Fire & Police Civil Service Operating Fund	<u>\$ 2,064,432</u>
52	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,064,432</u>

1 **17-562 ETHICS ADMINISTRATION**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (40)

4	Nondiscretionary Expenditures	\$ 233,404
5	Discretionary Expenditures	<u>\$ 4,180,365</u>

6 **Program Description:** *The mission of Ethics Administration is to provide staff*
 7 *support for the Louisiana Board of Ethics, which administers and enforces*
 8 *Louisiana's conflicts of interest legislation, campaign finance disclosure*
 9 *requirements and lobbyist registration and disclosure laws, to achieve compliance*
 10 *by governmental officials, public employees, candidates, and lobbyists and to*
 11 *provide public access to disclosed information.*

12 **Objective:** By June 30, 2019, 65% of all reports and registrations are filed
 13 electronically.

14 **Performance Indicators:**

15 Percentage of reports and registrations filed electronically 65%

16 **Objective:** Reduce the delay between the assignment of an investigation and final
 17 staff approval of investigative report as a direct result of streamlining the
 18 investigation process, requiring conclusion of 75% of non-complex investigations
 19 within a period of not more than 120 days by June 30, 2019.

20 **Performance Indicator:**

21	Number of investigations completed	500
22	Number of investigations completed by deadline	375
23	Percentage of non-complex investigation reports completed within	
24	deadline	75%

25 **Objective:** Annually increase the number of online presentations available and the
 26 number of governmental entities with Ethics Liaisons.

27 **Performance Indicator:**

28	Percentage increase in governmental entities contacted with designated	
29	Ethics Liaisons	80%
30	Percentage increase in number of online presentations	25%

31 **TOTAL EXPENDITURES** \$ 4,413,769

32 **MEANS OF FINANCE (NONDISCRETIONARY):**

33	State General Fund (Direct)	\$ 231,494
34	State General Fund by:	
35	Fees & Self-generated Revenues	<u>\$ 1,910</u>

36 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 233,404

37 **MEANS OF FINANCE (DISCRETIONARY):**

38	State General Fund (Direct)	\$ 4,064,218
39	State General Fund by:	
40	Fees & Self-generated Revenues	<u>\$ 116,147</u>

41 **TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 4,180,365

42	Payable out of the State General Fund by	
43	Fees & Self-generated Revenues to the	
44	Administrative Program to increase interagency	
45	transfers to the Division of Administrative Law	\$ 11,906

1 **17-563 STATE POLICE COMMISSION**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (3)

4	Nondiscretionary Expenditures	\$ 74,125
5	Discretionary Expenditures	<u>\$ 393,248</u>

6 **Program Description:** *The mission of the State Police Commission is to provide*
 7 *a separate merit system for the commissioned officers of Louisiana State Police. In*
 8 *accomplishing this mission, the program administers entry-level law enforcement*
 9 *examinations and promotional examinations, process personnel actions, issue*
 10 *certificates of eligible's, schedule appeal hearings and pay hearings. The State*
 11 *Police Commission was created by constitutional amendment to provide an*
 12 *independent civil service system for all regularly commissioned full-time law*
 13 *enforcement officers employed by the Department of Public Safety and Corrections,*
 14 *Office of State Police, or its successor, who are graduates of the State Police*
 15 *training academy of instruction and are vested with full state police powers, as*
 16 *provided by law, and persons in training to become such officers.*

17 **Objective:** The Administration Program will maintain an average time of 4 months
 18 to hear and decide an appeal, with at least 75% of all appeal cases disposed within
 19 3 months.

20 **Performance Indicators:**

21	Number of incoming appeals	8
22	Percentage of all appeal cases heard and decided within 3 months	22%

23 **Objective:** The Administration Program will maintain a one-day turnaround time
 24 on processing personnel actions.

25 **Performance Indicators:**

26	Number of personnel actions processed	6
27	Average processing time for personnel actions (in days)	1

28 **Objective:** The Administration Program will maintain existing testing, grade
 29 processing, and certification levels for the State Police cadet hiring process.

30 **Performance Indicators:**

31	Number of job applicants - cadets only	88
32	Number of tests given	12
33	Number of certificates issued	1
34	Number of eligibles per certificate	668
35	Average length of time to issue certificates (in days)	1

36 **Objective:** The Administration Program will maintain existing indicators for State
 37 Police Sergeants, Lieutenants and Captains until a new examination is developed
 38 which could drastically change indicators at that time.

39 **Performance Indicators:**

40	Total number of job applicants - sergeants, lieutenants, and captains	440
41	Average number of days from receipt of exam request to date of	
42	exam - sergeants, lieutenants, and captains	45
43	Total number of tests given - sergeants, lieutenants, and captains	12
44	Average number of days to process grades – sergeants,	
45	lieutenants, and captains	30
46	Total number of certificates issued - sergeants, lieutenants,	
47	and captains	40
48	Average length of time to issue certificates (in days) - sergeants,	
49	lieutenants, and captains	1

50	TOTAL EXPENDITURES	<u>\$ 467,373</u>
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51 **MEANS OF FINANCE (NONDISCRETIONARY):**

52	State General Fund (Direct)	<u>\$ 74,125</u>
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53	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 74,125</u>
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54 **MEANS OF FINANCE (DISCRETIONARY):**

55	State General Fund (Direct)	<u>\$ 393,248</u>
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56	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 393,248</u>
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1 **17-565 BOARD OF TAX APPEALS**

2 **EXPENDITURES:**

3 **Administrative - Authorized Positions (5)**

4	Nondiscretionary Expenditures	\$ 17,983
5	Discretionary Expenditures	\$ 563,305

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

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

11 **Performance Indicators:**

12	Percentage of taxpayer cases processed within 30 days of receipt	90%
13	Percentage of judgments signed 60 days from hearing	70%

14 **Local Tax Division Program - Authorized Positions (2)**

15	Nondiscretionary Expenditures	\$ 0
16	Discretionary Expenditures	<u>\$ 187,500</u>

17 **Program Description:** Provides an appeals division to hear and decide on disputes
 18 and controversies between taxpayers and the various parish sales and use tax
 19 collectors; reviews and makes recommendations on tax refund claims.

20 **TOTAL EXPENDITURES** \$ 768,788

21 **MEANS OF FINANCE (NONDISCRETIONARY):**

22	State General Fund (Direct)	<u>\$ 17,983</u>
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23 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 17,983

24 **MEANS OF FINANCE (DISCRETIONARY):**

25	State General Fund (Direct)	\$ 520,898
26	State General Fund by:	
27	Interagency Transfers	\$ 132,000
28	Fees & Self-generated Revenues	<u>\$ 97,907</u>

29 **TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 750,805

30	Payable out of the State General Fund by	
31	Interagency Transfers from the Department	
32	of Revenue to the Administrative Program	
33	for operating expenses	\$ 88,000

34 Provided, however, that the creation of Schedule 17-565 and the amount funded herein shall
 35 be contingent upon House Bill No. 863 of the 2014 Regular Session of the Legislature being
 36 enacted into law.

37 Provided, however, that the creation of the Local Tax Division Program and the amount
 38 funded herein shall be contingent upon House Bill No. 863 of the 2014 Regular Session of
 39 the Legislature being enacted into law.

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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 & 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 2014 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 2014-2015 shall be included as part of the appropriation for the respective public postsecondary education management board.

1 **19-671 BOARD OF REGENTS**

2 **EXPENDITURES:**

3 Board of Regents - Authorized Positions (19,972)

4	Nondiscretionary Expenditures	\$ 69,367,358
5	Discretionary Expenditures	<u>\$ 917,243,732</u>

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 3.7% from the baseline level of 221,831 in Fall 2012
 12 to 229,980 by Fall 2018.

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, degree-seeking students
 22 retained to the second Fall at the same institution of initial enrollment 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 2.2 percentage points from the Fall 2011 cohort (to Fall 2012)
 26 baseline level of 48.8% to 51% by Fall 2018 (retention of Fall 2017 cohort).

27 **Performance Indicators:**
 28 Percentage of first-time in college, full-time,
 29 associate degree-seeking students retained to
 30 the second Fall at the same institution of initial enrollment TBE

31 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 32 seeking students retained to the Spring semester at the same institution of initial
 33 enrollment by 2.4 percentage points from the Fall 2011 cohort (to the Spring
 34 AY2011-12) baseline level of 70.6% to 73% by Fall 2018 (retention of Fall 2017
 35 cohort).

36 **Performance Indicators:**
 37 Percentage of first-time in college, full-time, degree-seeking students
 38 retained to the following Spring at the same institution of initial
 39 enrollment TBE

40 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 41 seeking students retained to the third Fall at the same institution of initial
 42 enrollment by 2.1 percentage points from the Fall 2010 cohort (to Fall 2012)
 43 baseline level of 60.4% to 62.5 % by Fall 2018 (retention of Fall 2016 cohort).

44 **Performance Indicators:**
 45 Percentage of first-time, full-time, degree-seeking freshmen retained to the
 46 third Fall at the same institution of initial enrollment TBE

47 **Objective:** Increase the Graduation Rate (defined and reported in the National
 48 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 49 year rate (Fall 2004 cohort) of 38.2% to 40% by 2018-19 (Fall 2013 cohort); for
 50 Two-Year Colleges (Fall 2007 cohort) of 15.6% to 19.5% by 2018-19 (Fall 2016
 51 cohort).

52 **Performance Indicators:**
 53 Percentage of students enrolled at a Four Year
 54 University identified in a first-time, full-time,
 55 degree-seeking cohort, graduating within 150%
 56 of "normal" time of degree completion from the
 57 institution of initial enrollment TBE
 58 Percentage of students enrolled at a Two Year College identified in a
 59 first-time, full-time, degree-seeking cohort, graduating within
 60 150% of "normal" time of degree completion from the institution
 61 of initial enrollment TBE

1 The plan and formula distribution shall be implemented by the Division of Administration
 2 and shall include the distribution of authorized positions provided to the Board of Regents.
 3 All key and supporting performance objectives and indicators for the higher education
 4 agencies shall be adjusted to reflect the funds received from the Board of Regents
 5 distribution.

6 Provided, however, of the \$16,850,000 in State General Fund (Direct) and \$12,150,000 in
 7 Interagency Transfers provided for the Workforce and Innovation for a Stronger Economy
 8 Initiative shall be distributed in accordance with a plan developed and approved by the
 9 Board of Regents and implemented by the Division of Administration. Provided, further,
 10 the distribution from the Board of Regents shall include the following: \$1,500,000 for the
 11 Pennington Biomedical Research Center; \$1,000,000 for the College of Engineering &
 12 Science at Louisiana Tech University; and \$1,000,000 for the School of Pharmacy at the
 13 University of Louisiana at Monroe.

14 Provided, however, in the event during Fiscal Year 2014-2015 that the state general fund and
 15 dedicated funds for higher education are below the level appropriated in Fiscal Year
 16 2013-2014, the WISE Council may delay or waive match requirements, in the event that
 17 House Bill No. 1033 of the 2014 Regular Session of the Legislature is enacted into law.

18 Provided, however, of the \$6,100,000 in State General Fund (Direct) provided for
 19 Competitive Core Funding shall be distributed in accordance with a plan developed and
 20 approved by the Board of Regents and implemented by the Division of Administration.

21 Provided, however, of the \$2,000,000 in State General Fund (Direct) provided for facility
 22 and technology upgrades at Southern University and Grambling State University shall be
 23 distributed in accordance with a plan developed and approved by the Board of Regents and
 24 implemented by the Division of Administration. Provided, however, the distribution from
 25 the Board of Regents shall include \$150,000 for Southern University - New Orleans and
 26 \$150,000 for Southern University - Shreveport, Louisiana.

27 The commissioner of administration is hereby authorized and directed to adjust the means
 28 of financing in this agency by reducing the appropriation out of the State General Fund by
 29 Statutory Dedications out of the Overcollections Fund by \$39,075,948.

30 Payable out of the State General Fund (Direct)
 31 to the Board of Regents \$ 15,925,948

32 Payable out of the State General Fund (Direct)
 33 to the Board of Regents for the Louisiana State
 34 University Board of Supervisors for the Louisiana
 35 State University Health Sciences Center - Shreveport \$ 3,000,000

36 Payable out of the State General Fund by
 37 Interagency Transfers from the Division of
 38 Administration, Community Development
 39 Block Grant Program to the Board of Regents
 40 for the Workforce and Innovation for a Stronger
 41 Economy Initiative \$ 12,150,000

1 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

2 Provided, however, funds and authorized positions for the Louisiana Universities Marine
 3 Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents for
 4 each of the programs within the Louisiana Universities Marine Consortium.

5 **EXPENDITURES:**

6 Louisiana Universities Marine Consortium - Authorized Positions (0)	
7 Nondiscretionary Expenditures	\$ 0
8 Discretionary Expenditures	\$ 7,419,906

9 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
 10 *Consortium (LUMCON) will conduct research and education programs directly*
 11 *relevant to Louisiana's needs in marine and coastal science, develop products that*
 12 *educate local, national, and international audiences, and serve as a facility for all*
 13 *Louisiana schools with interests in marine research and education in order to make*
 14 *all levels of society increasingly aware of the economic and cultural value of*
 15 *Louisiana's coastal and marine environments.*

16 **Objective:** Increase the current levels of research activity at LUMCON by 20%
 17 annually.

18 Performance Indicators:	
19 Number of scientific faculty (state)	TBE
20 Number of scientific faculty (total)	TBE
21 Research grants-expenditures (in millions)	TBE
22 Grant: state funding ratio	TBE

23 **Objective:** Increase the level of participation by university students, K-12 students,
 24 and the public in LUMCON's education and outreach programs by 10% annually.

25 Performance Indicators:	
26 Number of students registered	TBE
27 Number of credits earned	TBE
28 Number of university student contact hours	TBE
29 Contact hours for non-university students	TBE
30 Number of students taking field trips	TBE
31 Total number of non-university groups	TBE

32 Auxiliary Account - Authorized Positions (0)	
33 Nondiscretionary Expenditures	\$ 0
34 Discretionary Expenditures	<u>\$ 2,130,000</u>

35 **TOTAL EXPENDITURES** \$ 9,549,906

36 **MEANS OF FINANCE (DISCRETIONARY):**

37 State General Fund by:	
38 Interagency Transfers	\$ 375,000
39 Fees & Self-generated Revenues	\$ 5,100,000
40 Statutory Dedications:	
41 Support Education in Louisiana First Fund	\$ 40,239
42 Federal Funds	<u>\$ 4,034,667</u>

43 **TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 9,549,906

44 The commissioner of administration is hereby authorized and directed to adjust the means
 45 of financing for the Louisiana Universities Marine Consortium Program in this agency by
 46 reducing the appropriation out of the State General Fund by Statutory Dedications out of the
 47 Support Education in Louisiana First Fund by \$83.

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

50 Dormitory/Cafeteria Sales	\$ 130,000
51 Vessel Operations	\$ 900,000
52 Vessel Operations - Federal	\$ 1,100,000

1 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

2 Provided, however, funds and authorized positions for the Office of Student Financial
 3 Assistance shall be appropriated pursuant to the plan adopted by the Board of Regents for
 4 each of programs within the Office of Student Financial Assistance.

5 **EXPENDITURES:**

6 Administration/Support Services - Authorized Positions (0)
 7 Nondiscretionary Expenditures \$ 114,934
 8 Discretionary Expenditures \$ 11,097,371
 9 **Program Description:** *Provides direction and administrative support services for*
 10 *the agency and all student financial aid program participants..*

11 **Objective:** To plan and perform audits to achieve at least an 88% compliance rate
 12 with statutes, regulations and directives.

13 **Performance Indicators:**
 14 Number of audits planned to achieve compliance level TBE
 15 Number of audits performed TBE
 16 Compliance level determined by audits TBE

17 Loan Operations - Authorized Positions (0)
 18 Nondiscretionary Expenditures \$ 232,213
 19 Discretionary Expenditures \$ 52,816,469

20 **Program Description:** *To manage and administer the federal and state student*
 21 *financial aid programs that are assigned to the Louisiana Student Financial*
 22 *Assistance Commission.*

23 **Objective:** To maintain a reserve ratio that is never less than the minimum federal
 24 requirement of 0.25%.

25 **Performance Indicators:**
 26 Reserve ratio TBE
 27 Reserve fund cash balance (in millions) TBE
 28 Annual default rate TBE
 29 Loans outstanding (in billions) TBE

30 Scholarships/Grants - Authorized Positions (0)
 31 Nondiscretionary Expenditures \$ 14,405
 32 Discretionary Expenditures \$ 4,011,938

33 **Program Description:** *Administers and operates state and federal scholarship,*
 34 *grant and tuition savings programs to maximize the opportunities for Louisiana*
 35 *students to pursue their postsecondary educational goals.*

36 **Objective:** To achieve or exceed the projected Student Tuition and Revenue Trust
 37 (START) Savings Program participation of 70,000 account owners and principal
 38 deposits of \$875 million by the end of the 2018 - 2019 State Fiscal Year.

39 **Performance Indicators:**
 40 Number of account owners TBE
 41 Principal deposits TBE

42 TOPS Tuition Program - Authorized Positions (0)
 43 Nondiscretionary Expenditures \$ 0
 44 Discretionary Expenditures \$ 76,702,731

45 **Program Description:** *Provides financial assistance to students by efficiently*
 46 *administering the Taylor Opportunity Program for Students (TOPS) in accordance*
 47 *with laws and regulations.*

48 **Objective:** To determine the TOPS eligibility of 97% of all applicants by
 49 September 1st of each application year.

50 **Performance Indicators:**
 51 Total amount awarded TBE
 52 Total number of award recipients TBE
 53 Percentage of applicants whose eligibility was determined
 54 by September 1st TBE

55 **TOTAL EXPENDITURES** \$ 144,990,061

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	Federal Funds	\$ <u>361,552</u>
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>361,552</u>

4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund by:	
6	Interagency Transfers	\$ 724,300
7	Fees & Self-generated Revenues	\$ 41,450
8	Statutory Dedications:	
9	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
10	TOPS Fund	\$ 76,702,731
11	Federal Funds	\$ <u>67,100,028</u>
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>144,628,509</u>

13 Payable out of the State General Fund by
 14 Statutory Dedications out of the TOPS Fund to
 15 the TOPS Tuition Program for TOPS awards \$ 3,391,949

16 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein
 17 for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the
 18 number of TOPS awards are more or less estimated.

19 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 20 Legislative Committee on the Budget a quarterly expense report indicating the number of
 21 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 22 at each of the state's public and private postsecondary institutions, beginning October 1,
 23 2014. Such report shall also include quarterly updated projections of anticipated total Go
 24 Grant expenditures for Fiscal Year 2014-2015.

25 Provided, further, that, if at any time during Fiscal Year 2014-2015, the agency's internal
 26 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of
 27 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 28 the Budget.

29 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/
 30 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana
 31 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.
 32 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana
 33 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,
 34 all in accordance with the provisions of law and regulation governing the Louisiana Student
 35 Tuition Assistance and Revenue Trust (START).

36 All balances of accounts and funds derived from the administration of the Federal Family
 37 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 38 shall be invested by the State Treasurer and the proceeds there from credited to those
 39 respective funds in the State Treasury and shall not be transferred to the State General Fund
 40 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 41 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 42 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 43 and may be expended by the agency in the subsequent fiscal year as appropriated.

1 19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

2 Provided, however, funds and authorized positions for the Louisiana State University Board
 3 of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board
 4 of Regents for allocation to each of the Louisiana State University Board of Supervisors
 5 institutions.

6 **EXPENDITURES:**

7 Louisiana State University Board of Supervisors	
8 - Authorized Positions (0)	
9 Nondiscretionary Expenditures	\$ 0
10 Discretionary Expenditures	<u>\$ 649,013,398</u>
11	TOTAL EXPENDITURES \$ <u>649,013,398</u>

12 **MEANS OF FINANCE (DISCRETIONARY):**

13 State General Fund by:	
14 Interagency Transfers	\$ 7,073,880
15 Fees and Self-generated Revenues	\$ 579,282,565
16 Statutory Dedications:	
17 Support Education in Louisiana First Fund	\$ 20,378,678
18 Tobacco Tax Health Care Fund	\$ 24,600,000
19 Two Percent Fire Insurance Fund	\$ 210,000
20 Equine Health Studies Program Fund	\$ 750,000
21 Fireman's Training Fund	\$ 3,700,000
22 Federal Funds	<u>\$ 13,018,275</u>
23	TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ <u>649,013,398</u>

24 The commissioner of administration is hereby authorized and directed to adjust the means
 25 of financing for the Louisiana State University Board of Supervisors by reducing the
 26 appropriation out of the State General Fund by Statutory Dedications out of the Support
 27 Education in Louisiana First Fund by \$41,925 and allocating the reduction among each
 28 higher education institution as follows:

29 Louisiana State University - A & M College	\$ 17,651
30 Louisiana State University - Alexandria	\$ 573
31 Louisiana State University Health Sciences Center - New Orleans	\$ 8,820
32 Louisiana State University Health Sciences Center - Shreveport	\$ 5,736
33 Louisiana State University - Eunice	\$ 533
34 Louisiana State University - Shreveport	\$ 1,349
35 Louisiana State University - Agricultural Center	\$ 6,210
36 Paul M. Hebert Law Center	\$ 852
37 Pennington Biomedical Research Center	<u>\$ 201</u>
38	TOTAL \$ <u>41,925</u>

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

1	Louisiana State University Board of Supervisors - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	0
6	Role, Scope, and Mission Statement: <i>The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.</i>		
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19	Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 8% from the baseline level of 42,757 in Fall 2009 to 46,183 by Fall 2018.		
20			
21			
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-seeking students retained to the second Fall at the same institution of initial enrollment by 2.9 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 80.9% to 83.8% by Fall 2018 (retention of Fall 2017).		
26			
27			
28			
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: Decrease the percentage of first-time, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3% to 48.3% by Fall 2018 (retention of Fall 2017).		
34			
35			
36			
37	Performance Indicators:		
38	Percentage of first time in college, full-time, associate		
39	degree-seeking students retained to the second Fall		
40	at the same institution of initial enrollment		TBE
41	Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 72% to 75.5% by Fall 2018 (retention of Fall 2016).		
42			
43			
44			
45	Performance Indicator:		
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
49	Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort for Four Year Universities) of 53.5% to 60.4% by 2018-19 (Fall 2011 cohort). For Two-Year Colleges (Fall 2005 cohort) of 7.8% to 7.9% by 2017-18 (Fall 2014 cohort).		
50			
51			
52			
53			
54	Performance Indicators:		
55	Percentage of students enrolled at a Four Year		
56	University identified in a first-time, full-time,		
57	degree-seeking cohort, graduating within		
58	150% of "normal" time of degree completion		
59	from the institution of initial enrollment		TBE
60	Percentage of students enrolled at a Two Year		
61	College identified in a first-time, full-time,		
62	degree-seeking cohort, graduating within		
63	150% of "normal" time of degree completion		
64	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 7,009 in 2008-09 academic year		
3	to 7,261 in academic year 2018-19. Students may only be counted once per award		
4	level.		
5	Performance Indicator:		
6	Total number of completers for all award levels	TBE	
7	Louisiana State University - A & M College - Authorized Positions (0)		
8	Nondiscretionary State General Fund	\$	0
9	Nondiscretionary Total Financing	\$	0
10	Discretionary State General Fund	\$	0
11	Discretionary Total Financing	\$	368,117,948
12	Role, Scope and Mission Statement: <i>As the flagship institution in the state, the</i>		
13	<i>vision of Louisiana State University is to be a leading research-extensive university,</i>		
14	<i>challenging undergraduate and graduate students to achieve the highest levels of</i>		
15	<i>intellectual and personal development. Designated as a land-, sea-, and space-</i>		
16	<i>grant institution, the mission of Louisiana State University (LSU) is the generation,</i>		
17	<i>preservation, dissemination, and application of knowledge and cultivation of the</i>		
18	<i>arts. In implementing its mission, LSU is committed to offer a broad array of</i>		
19	<i>undergraduate degree programs and extensive graduate research opportunities</i>		
20	<i>designed to attract and educate highly-qualified undergraduate and graduate</i>		
21	<i>students; employ faculty who are excellent teacher-scholars, nationally competitive</i>		
22	<i>in research and creative activities, and who contribute to a world-class knowledge</i>		
23	<i>base that is transferable to educational, professional, cultural and economic</i>		
24	<i>enterprises; and use its extensive resources to solve economic, environmental and</i>		
25	<i>social challenges.</i>		
26	Objective: Increase the fall 14th class day headcount enrollment in public		
27	postsecondary education by 14.3% from the baseline level of 27,992 in Fall 2009		
28	to 32,000 by Fall 2018.		
29	Performance Indicators:		
30	Number of students enrolled (as of the 14th class		
31	day) in public postsecondary education	TBE	
32	Objective: Increase the percentage of first-time in college, full-time, degree-		
33	seeking students retained to the second Fall at the same institution of initial		
34	enrollment by 2.4 percentage point from the Fall 2008 cohort (to Fall 2009)		
35	baseline level of 83.6% to 86% by Fall 2018 (retention of Fall 2017).		
36	Performance Indicators:		
37	Percentage of first-time in college, full-time, degree-seeking students		
38	retained to the second Fall at the same institution of initial enrollment	TBE	
39	Objective: Increase the percentage of first-time in college, full-time, degree-		
40	seeking students retained to the third Fall at the same institution of initial		
41	enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)		
42	baseline level of 76.5% to 79% by Fall 2018 (retention of Fall 2016).		
43	Performance Indicator:		
44	Percentage of first-time, full-time, degree-seeking		
45	freshmen retained to the third Fall at the same		
46	institution of initial enrollment	TBE	
47	Objective: Increase the Graduation Rate (defined and reported in the National		
48	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
49	year rate (Fall 2002 cohort) of 60.7% to 65% by 2018-19 (Fall 2011 cohort).		
50	Performance Indicators:		
51	Percentage of students enrolled at a Four Year		
52	University identified in a first-time, full-time,		
53	degree-seeking cohort, graduating within		
54	150% of "normal" time of degree completion		
55	from the 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 5,954 in 2008-09 academic year		
58	to 6,200 in academic year 2017-18. Students may only be counted once per award		
59	level.		
60	Performance Indicator:		
61	Total number of completers for all award levels	TBE	

1	Louisiana State University – Alexandria - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	11,541,346
6	Role, Scope, and Mission Statement: <i>Louisiana State University at Alexandria</i>		
7	<i>offers Central Louisiana access to affordable baccalaureate and associate degrees</i>		
8	<i>in a caring environment that challenges students to seek excellence in and bring</i>		
9	<i>excellence to their studies and their lives. LSUA is committed to a reciprocal</i>		
10	<i>relationship of enrichment with the diverse community it serves.</i>		
11	Objective: Increase the fall 14th class day headcount enrollment in public		
12	postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to		
13	2,702 by Fall 2018.		
14	Performance Indicators:		
15	Number of students enrolled (as of the 14th class		
16	day) in public postsecondary education		TBE
17	Objective: Increase the percentage of first-time in college, full-time, degree-		
18	seeking students retained to the second Fall at the same institution of initial		
19	enrollment by 7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline		
20	level of 54% to 61% by Fall 2018 (retention of Fall 2017).		
21	Performance Indicators:		
22	Percentage of first-time in college, full-time,		
23	degree-seeking students retained to the second		
24	Fall 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 third Fall at the same institution of initial		
27	enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline		
28	level of 31% to 38% by Fall 2018 (retention of Fall 2016).		
29	Performance Indicator:		
30	Percentage of first-time, full-time, degree-seeking		
31	freshmen retained to the third Fall at the same		
32	institution of initial enrollment		TBE
33	Objective: Increase the Graduation Rate (defined and reported in the National		
34	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
35	year rate (Fall 2002 cohort for Four Year Universities) of 5% to 15% by 2018-19		
36	(Fall 2011 cohort).		
37	Performance Indicators:		
38	Percentage of students enrolled at a Four Year		
39	University identified in a first-time, full-time,		
40	degree-seeking cohort, graduating within		
41	150% of "normal" time of degree completion		
42	from the institution of initial 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 328 in 2008-09 academic year to		
45	342 in academic year 2017-18. Students may only be counted once per award level.		
46	Performance Indicator:		
47	Total number of completers for all award levels		TBE

1	Louisiana State University Health Sciences Center - Shreveport		
2	- Authorized Positions (0)		
3	Nondiscretionary State General Fund	\$	0
4	Nondiscretionary Total Financing	\$	0
5	Discretionary State General Fund	\$	0
6	Discretionary Total Financing	\$	90,489,089

7 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*
 8 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*
 9 *education, patient care services, research, and community outreach. LSUHSC-S*
 10 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*
 11 *in Shreveport, and the School of Allied Health Professions in Shreveport. In*
 12 *implementing its mission, LSUHSC-S is committed to: Educating physicians,*
 13 *biomedical scientists, fellows and allied health professionals based on state-of-the-*
 14 *art curricula, methods, and facilities; preparing students for careers in health care*
 15 *service, teaching or research; providing state-of-the-art clinical care, including a*
 16 *range of tertiary special services to an enlarging and diverse regional base of*
 17 *patients; achieving distinction and international recognition for basic science and*
 18 *clinical research programs that contribute to the body of knowledge and practice*
 19 *in science and medicine; supporting the region and the State in economic growth*
 20 *and prosperity by utilizing research and knowledge to engage in productive*
 21 *partnerships with the private sector.*

22 **Objective:** Maintain the fall 14th class day headcount enrollment in public
 23 postsecondary education by 3.3% from the baseline level of 823 in Fall 2009 to 850
 24 by Fall 2018.

25 **Performance Indicators:**
 26 Fall headcount enrollment TBE
 27 Change in Fall headcount enrollment over the baseline year TBE

28 **Objective:** To maintain minority fall headcount enrollment at the Fall 2006
 29 baseline of 111 through Fall 2018.

30 **Performance Indicators:**
 31 Minority Fall headcount enrollment TBE
 32 Percent change for minority Fall headcount enrollment over Fall
 33 2006 baseline year TBE

34 **Objective:** To maintain the percentage of full-time entering students retained to the
 35 second year in Fall 2009 at the baseline rate of 97.5% in Fall 2011 through Fall
 36 2018.

37 **Performance Indicators:**
 38 Retention rate of full-time entering students to second year TBE
 39 Percentage point change in retention of full-time entering
 40 students to second year (from Fall 2006 Baseline Year) TBE

41 **Objective:** To maintain 100% accreditation of programs that are both educational
 42 and hospital related.

43 **Performance Indicator:**
 44 Percentage of mandatory programs accredited TBE

45 **Objective:** To maintain the number of students earning medical degrees at the
 46 Spring 2009 baseline of 111 through Spring 2019.

47 **Performance Indicators:**
 48 Number of students earning medical degrees TBE
 49 Percentage difference in the number of students earning
 50 medical degrees over the Spring 2009 baseline year level TBE

51 **Objective:** To maintain the number of cancer screenings performed at the Fiscal
 52 Year 2007-2008 level in programs supported by the Feist-Weiller Cancer
 53 Center(FWCC) through Fiscal Year 2018-2019.

54 **Performance Indicator:**
 55 Percentage of patients screened for breast cancer
 56 with a diagnosis of cancer TBE

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Department of	
3	Health and Hospitals to the Louisiana State	
4	University Board of Supervisors for the LSU	
5	Health Sciences Center - Shreveport	\$ 8,000,000
6	Louisiana State University – Eunice - Authorized Positions (0)	
7	Nondiscretionary State General Fund	\$ 0
8	Nondiscretionary Total Financing	\$ 0
9	Discretionary State General Fund	\$ 0
10	Discretionary Total Financing	\$ 8,140,724

11 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*
 12 *member of the Louisiana State University System, is a comprehensive, open*
 13 *admissions institution of higher education. The University is dedicated to high*
 14 *quality, low-cost education and is committed to academic excellence and the dignity*
 15 *and worth of the individual. To this end, Louisiana State University at Eunice*
 16 *offers associate degrees, certificates and continuing education programs as well*
 17 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*
 18 *technology, pre-professional and professional areas for the benefit of a diverse*
 19 *population. All who can benefit from its resources deserve the opportunity to*
 20 *pursue the goal of lifelong learning and to expand their knowledge and skills at*
 21 *LSUE.*

22 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 23 postsecondary education by 17.9% from the baseline level of 3,332 in Fall 2009 to
 24 2,736 by Fall 2018.
 25 **Performance Indicators:**
 26 Number of students enrolled (as of the 14th class
 27 day) in public postsecondary education TBE

28 **Objective:** Decrease the percentage of first-time in college, full-time, associate
 29 degree-seeking students retained to the second Fall at the same institution of initial
 30 enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 31 level of 50.3% to 48.3% by Fall 2018 (retention of Fall 2017).
 32 **Performance Indicators:**
 33 Percentage of first time in college, full-time, associate
 34 degree-seeking students retained to the second Fall
 35 at the same 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 for Two-Year Colleges (Fall 2005 cohort) of 7.8% to 7.9% by 2018-19
 39 (Fall 2014 cohort).
 40 **Performance Indicators:**
 41 Percentage of students enrolled at a Two Year
 42 College identified in a first-time, full-time,
 43 degree-seeking cohort, graduating within
 44 150% of "normal" time of degree completion
 45 from the institution of initial enrollment TBE

46 **Objective:** Increase the total number of completers for all award levels in a given
 47 academic year from the baseline year number of 256 in 2008-09 academic year to
 48 259 in academic year 2017-18. Students may only be counted once per award level.
 49 **Performance Indicator:**
 50 Total number of completers for all award levels TBE

1	Louisiana State University - Shreveport - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	22,894,215
6	Role, Scope, and Mission Statement: <i>The mission of Louisiana State University</i>		
7	<i>in Shreveport is to provide stimulating and supportive learning environment in</i>		
8	<i>which students, faculty, and staff participate freely in the creation, acquisition, and</i>		
9	<i>dissemination of knowledge; encourage an atmosphere of intellectual excitement;</i>		
10	<i>foster the academic and personal growth of students; produce graduates who</i>		
11	<i>possess the intellectual resources and professional personal skills that will enable</i>		
12	<i>them to be effective and productive members of an ever-changing global community</i>		
13	<i>and enhance the cultural, technological, social, and economic development of the</i>		
14	<i>region through outstanding teaching, research, and public service.</i>		
15	Objective: Increase the fall 14th class day headcount enrollment in public		
16	postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to		
17	4,728 by Fall 2018.		
18	Performance Indicators:		
19	Number of students enrolled (as of the 14th class		
20	day) in public postsecondary education		TBE
21	Objective: Increase the percentage of first-time in college, full-time, degree-		
22	seeking students retained to the second Fall at the same institution of initial		
23	enrollment by 4.2 percentage points from the Fall 2008 cohort (to Fall 2009)		
24	baseline level of 64.8% to 69% by Fall 2018 (retention of Fall 2017).		
25	Performance Indicators:		
26	Percentage of first-time in college, full-time,		
27	degree-seeking students retained to the second		
28	Fall at the same institution of initial enrollment		TBE
29	Objective: Increase the percentage of first-time in college, full-time, degree-		
30	seeking students retained to the third Fall at the same institution of initial		
31	enrollment by 2.7 percentage points from the Fall 2007 cohort (to Fall 2009)		
32	baseline level of 46.3% to 49% by Fall 2018 (retention of Fall 2016).		
33	Performance Indicator:		
34	Percentage of first-time, full-time, degree-seeking		
35	freshmen retained to the third Fall at the same		
36	institution of initial enrollment		TBE
37	Objective: Increase the Graduation Rate (defined and reported in the National		
38	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
39	year rate (Fall 2002 cohort) of 20.1% to 28% by 2018-19 (Fall 2011 cohort).		
40	Performance Indicators:		
41	Percentage of students enrolled at a Four Year		
42	University identified in a first-time, full-time,		
43	degree-seeking cohort, graduating within		
44	150% of "normal" time of degree completion		
45	from the institution of initial enrollment		TBE
46	Objective: Increase the total number of completers for all award levels in a given		
47	academic year from the baseline year number of 633 in 2008-09 academic year to		
48	641 in academic year 2018-19. Students may only be counted once per award level.		
49	Performance Indicator:		
50	Total number of completers for all award levels		TBE
51	Payable out of the State General Fund by		
52	Fees and Self-generated Revenues to the Louisiana		
53	State University Board of Supervisors for Louisiana		
54	State University - Shreveport for operating		
55	expenses	\$	1,000,000

1	Objective: Maintain the percentage of first year law students retained to the		
2	second fall at the same institution of initial enrollment from Fall 2008 cohort (to		
3	Fall 2009) baseline level of 91.67% by Fall 2018 (retention of Fall 2017).		
4	Performance Indicators:		
5	Percentage of first-time law students retained to the		
6	second Fall at the same institution of initial enrollment	TBE	
7	Objective: Decrease the percentage of first-time bar passage rates as a percentage		
8	of the state average for Law Center graduates from a baseline of 119% of the state		
9	rate for the average 2007-2009 to 112% of the state rate for 2017-18.		
10	Performance Indicators:		
11	Bar exam passage rate as a percentage of the state bar exam		
12	Passage rate	TBE	
13	Objective: Increase the placement rate for the Law Center's graduates from the		
14	baseline level of 91.7% for the average 2007-2009 to 92% for 2017-19.		
15	Performance Indicator:		
16	Percentage of graduates placed in jobs at nine month after graduation	TBE	
17	Objective: Increase the Graduation Rate for students earning Juris Doctorate		
18	degrees from 83.6% for the average 2007-09 baseline to 88% by Fall 2018.		
19	Performance Indicator:		
20	Percentage of students earning Juris Doctorate degrees within		
21	three years (same institution graduation rate)	TBE	
22	Objective: Increase the institutional median LSAT score from 157 for the average		
23	2012-13 baseline to 158 by Fall 2018.		
24	Performance Indicator:		
25	Institutional Median LSAT Score	TBE	
26	Pennington Biomedical Research Center - Authorized Positions (0)		
27	Nondiscretionary State General Fund	\$	0
28	Nondiscretionary Total Financing	\$	0
29	Discretionary State General Fund	\$	0
30	Discretionary Total Financing	\$	923,318
31	Role, Scope, and Mission Statement: <i>The research at the Pennington Biomedical</i>		
32	<i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>		
33	<i>healthier lives through nutritional research and preventive medicine. The center's</i>		
34	<i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>		
35	<i>stroke before they become killers. The process begins with basic research in</i>		
36	<i>cellular and molecular biology, progresses to tissues and organ physiology, and is</i>		
37	<i>extended to whole body biology and behavior. The research is then applied to</i>		
38	<i>human volunteers in a clinical setting. Ultimately, findings are extended to</i>		
39	<i>communities and large populations and then shared with scientists and spread to</i>		
40	<i>consumers across the world through public education programs and commercial</i>		
41	<i>applications.</i>		
42	Objective: To increase total gift/grant/contract funding by 10%.		
43	Performance Indicators:		
44	Increase in non-state funding	TBE	
45	Number of funded proposals	TBE	
46	Objective: To increase funding through contract research, technology transfer, and		
47	business development by 5%.		
48	Performance Indicator:		
49	Number of clinical trial proposals funded	TBE	
50	Objective: To increase local and scientific community participation in programs		
51	offered through Pennington Biomedical Research Center by 25%.		
52	Performance Indicator:		
53	Number of participants	TBE	

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

Provided, however, funds and authorized positions for the Southern University Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Southern University Board of Supervisors institutions.

EXPENDITURES:

Southern University Board of Supervisors – Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	<u>\$ 86,571,790</u>
TOTAL EXPENDITURES	<u><u>\$ 86,571,790</u></u>

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:	
Interagency Transfers	\$ 2,696,980
Fees and Self-generated Revenues	\$ 75,479,211
Statutory Dedications:	
Support Education in Louisiana First Fund	\$ 2,941,390
Tobacco Tax Health Care Fund	\$ 1,000,000
Southern University AgCenter Program Fund	\$ 750,000
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$ 50,000
Federal Funds	<u>\$ 3,654,209</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 86,571,790</u></u>

Payable out of the State General Fund by Fees and Self-generated Revenues to the Southern University Board of Supervisors for Southern University - Shreveport, Louisiana	\$ 292,970
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The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Southern University Board of Supervisors by reducing the appropriation out of the State General Fund by Fees and Self-generated Revenues by \$4,258,357 and allocating the reduction among each higher education institution as follows:

Southern University - Agricultural & Mechanical College	\$ 2,412,346
Southern University - Law Center	\$ 909,988
Southern University - New Orleans	<u>\$ 936,023</u>
TOTAL	<u><u>\$ 4,258,357</u></u>

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Southern University Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund by \$6,052 and allocating the reduction among each higher education institution as follows:

Southern University - Agricultural & Mechanical College	\$ 3,962
Southern University - Law Center	\$ 433
Southern University - New Orleans	\$ 1,133
Southern University - Shreveport, Louisiana	\$ 405
Southern University - Agricultural Research and Extension Center	<u>\$ 119</u>
TOTAL	<u><u>\$ 6,052</u></u>

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

1	Southern University Board of Supervisors - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	0

6 **Role, Scope, and Mission Statement:** *The Southern University Board of*
7 *Supervisors shall exercise power necessary to supervise and manage the campuses*
8 *of postsecondary education under its control, to include receipt and expenditure of*
9 *all funds appropriated for the use of the board and the institutions under its*
10 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*
11 *both residents and nonresidents, purchase/lease land and purchase/construct*
12 *buildings (subject to Regents approval), purchase equipment, maintain and improve*
13 *facilities, employ and fix salaries of personnel, review and approve curricula,*
14 *programs of study (subject to Regents approval), award certificates and confer*
15 *degrees and issue diplomas, adopt rules and regulations and perform such other*
16 *functions necessary to the supervision and management of the university system it*
17 *supervises. The Southern University System is comprised of the campuses under the*
18 *supervision and management of the Board of Supervisors of Southern University*
19 *and Agricultural and Mechanical College as follows: Southern University*
20 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*
21 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*
22 *Center (SULC) and Southern University Agricultural Research and Extension*
23 *Center (SUAG).*

24 **Objective:** Increase the fall 14th class day headcount enrollment in public
25 postsecondary education by 1.0% from the baseline level of 13,381 in Fall 2012 to
26 13,516 by Fall 2019.

27 **Performance Indicators:**
28 Number of students enrolled (as of the 14th class
29 day) in public postsecondary education TBE

30 **Objective:** Increase the percentage of first-time in college, full-time, degree-
31 seeking students retained to the second Fall at the same institution of initial
32 enrollment by 2.9 percentage points from the Fall 2011 cohort (to Fall 2012)
33 baseline level of 58.7% to 61.6% by Fall 2019 (retention of Fall 2017 cohort).

34 **Performance Indicators:**
35 Percentage of first-time in college, full-time,
36 degree-seeking students retained to the second
37 Fall at the same institution of initial enrollment TBE

38 **Objective:** Increase the percentage of first-time, full-time, associate degree-seeking
39 students retained to the second Fall at the same institution of initial enrollment by
40 3.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50.6
41 to 53.8 by Fall 2018 (retention of Fall 2017 cohort).

42 **Performance Indicators:**
43 Percentage of first time in college, full-time, associate
44 degree-seeking students retained to the second Fall
45 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 5.5 percentage points from the Fall 2010 cohort (to Fall 2012)
49 baseline level of 43.0% to 48.5% by Fall 2018 (retention of Fall 2016 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)) by 6.5
 3 percentage points from the average system wide baseline level of 16.7% to 23.2%
 4 by 2018-19 (Fall 2013 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 Percentage of students enrolled at a Two Year
 12 College identified in a first-time, full-time,
 13 degree-seeking cohort, graduating within
 14 150% of "normal" time of degree completion
 15 from the institution of initial enrollment TBE

16 **Objective:** Increase the total number of completers for all award levels in a given
 17 academic year from the baseline year number of 2,036 in 2011-12 academic year
 18 to 2,170 in academic year 2018-19. Students may only be counted once per award
 19 level.

20 **Performance Indicator:**
 21 Total number of completers for all award levels TBE

22 Southern University – Agricultural & Mechanical College

23 - Authorized Positions (0)

24 Nondiscretionary State General Fund	\$	0
25 Nondiscretionary Total Financing	\$	0
26 Discretionary Sate General Fund	\$	0
27 Discretionary Total Financing	\$	51,585,592

28 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
 29 *MechanicalCollege (SUBR) serves the educational needs of Louisiana's population*
 30 *through a variety of undergraduate, graduate, and professional programs. The*
 31 *mission of SouthernUniversity and A&M College, anHistorically Black, 1890 land-*
 32 *grant institution, is toprovide opportunities for a diverse student population to*
 33 *achieve a high-quality, global educational experience, to engage in scholarly,*
 34 *research, and creative activities, and to give meaningful public service to the*
 35 *community, the state, the nation, and the world so that Southern University*
 36 *graduates are competent, informed, and productive citizens.*

37 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 38 postsecondary education by 1.3% from the baseline level of 6,611 in Fall 2012 to
 39 6,523 by Fall 2018.

40 **Performance Indicators:**
 41 Number of students enrolled (as of the 14th class
 42 day) in public postsecondary education TBE

43 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 44 seeking students retained to the second Fall at the same institution of initial
 45 enrollment by 3.6 percentage points from the Fall 2011 cohort (to Fall 2012)
 46 baseline level of 69.0% to 72.6% by Fall 2018-19 (retention of Fall 2017 cohort).

47 **Performance Indicators:**
 48 Percentage of first-time in college, full-time,
 49 degree-seeking students retained to the second
 50 Fall at the same institution of initial enrollment TBE

51 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 52 seeking students retained to the third Fall at the same institution of initial
 53 enrollment by 9 percentage points from the Fall 2010 cohort (to Fall 2012) baseline
 54 level of 57.0% to 66.0% by Fall 2018 (retention of Fall 2016 cohort).

55 **Performance Indicator:**
 56 Percentage of first-time, full-time, degree-seeking
 57 freshmen retained to the third Fall 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)) by 3.1		
3	percentage points from the baseline year rate (Fall 2009 cohort) of 29.3% to 32.4%		
4	by 2018-19 (Fall 2013 cohort).		
5	Performance Indicators:		
6	Percentage of students enrolled at a Four Year		
7	University identified in a first-time, full-time,		
8	degree-seeking cohort, graduating within		
9	150% of "normal" time of degree completion		
10	from the institution of initial enrollment		TBE
11	Objective: Increase the total number of completers for all award levels in a given		
12	academic year from the baseline year number of 1,257 in 2011-2012 academic year		
13	to 1,293 in academic year 2018-19. Students may only be counted once per award		
14	level.		
15	Performance Indicator:		
16	Total number of completers for all award levels		TBE
17	Payable out of the State General Fund (Direct)		
18	to the Southern University Board of Supervisors for		
19	Southern University - Agricultural & Mechanical College	\$	2,400,000
20	Southern University – Law Center - Authorized Positions (0)		
21	Nondiscretionary State General Fund	\$	0
22	Nondiscretionary Total Financing	\$	0
23	Discretionary State General Fund	\$	0
24	Discretionary Total Financing	\$	9,327,181
25	Role, Scope, and Mission Statement: <i>Southern University Law Center (SULC)</i>		
26	<i>offers legal training to a diverse group of students in pursuit of the Juris Doctorate</i>		
27	<i>degree. SULC seeks to maintain its historical tradition of providing legal</i>		
28	<i>education opportunities to under-represented racial, ethnic, and economic groups</i>		
29	<i>to advance society with competent, ethical individuals, professionally equipped for</i>		
30	<i>positions of responsibility and leadership; provide a comprehensive knowledge of</i>		
31	<i>the civil law in Louisiana; and promotes legal services in underprivileged urban</i>		
32	<i>and rural communities.</i>		
33	Objective: Increase the fall 14 th class day headcount enrollment in public		
34	postsecondary education by .4% from the baseline level of 598 in Fall 2009 to 600		
35	by Fall 2018.		
36	Performance Indicator:		
37	Number of students enrolled (as of the 14th class		
38	day) in public postsecondary education		TBE
39	Percent change in the number of students enrolled		
40	(as of the 14 th class day) in public postsecondary education		TBE
41	Objective: Increase the percentage of first year Law Students retained to the		
42	second Fall at the same institution of initial enrollment by 2.5 percentage points		
43	from the Fall 2008 cohort (to Fall 2009) baseline level of 82.0% to 84.5% by Fall		
44	2018 (retention of Fall 2013 cohort).		
45	Performance Indicators:		
46	Percentage of first-time law students retained to the		
47	second Fall at the same institution of initial enrollment		TBE
48	Objective: Increase the percentage of first-time bar passage rates as a percentage		
49	of the state average for Southern University Law Center graduates from a baseline		
50	of 88% of the state rate for 2012-13 to 89.7% of the state rate for 2017-18.		
51	Performance Indicators:		
52	Institutional passage rate on Louisiana Bar Examination		
53	(Louisiana first time July test takers)		TBE
54	Bar exam passage rate as a percentage of the state bar exam		
55	passage rate		TBE
56	Objective: Increase the placement rate for the Law Center's graduates from the		
57	baseline level of 76.0% for 2012-2013 to 79.8% for 2018-2019.		
58	Performance Indicator:		
59	Percentage of graduates placed in jobs at nine month after graduation		TBE

1	Objective: Increase the Graduation Rate for students earning Juris Doctorate		
2	degrees from 81% in the 2012-13 baseline year to 84% for 2018-19 within three		
3	years (same institution graduation rate).		
4	Performance Indicator:		
5	Percentage of students earning Juris Doctorate degrees within		
6	three years (same institution graduation rate)	TBE	
7	Objective: To increase the institutional median LSAT score from 145 in Fall 2009		
8	to 148 by Fall 2018.		
9	Performance Indicator:		
10	Institutional Median LSAT Score	TBE	
11	Payable out of the State General Fund (Direct)		
12	to the Southern University Board of Supervisors		
13	for Southern University - Law Center	\$	1,500,000
14	Southern University – New Orleans - Authorized Positions (0)		
15	Nondiscretionary State General Fund	\$	0
16	Nondiscretionary Total Financing	\$	0
17	Discretionary State General Fund	\$	0
18	Discretionary Total Financing	\$	12,941,654
19	Role, Scope, and Mission Statement: <i>Southern University – New Orleans</i>		
20	<i>primarily serves the educational and cultural needs of the Greater New Orleans</i>		
21	<i>metropolitan area. SUNO creates and maintains an environment conducive to</i>		
22	<i>learning and growth, promotes the upward mobility of students by preparing them</i>		
23	<i>to enter into new, as well as traditional, careers and equips them to function</i>		
24	<i>optimally in the mainstream of American society. SUNO provides a sound</i>		
25	<i>education tailored to special needs of students coming to an open admissions</i>		
26	<i>institution and prepares them for full participation in a complex and changing</i>		
27	<i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i>		
28	<i>provides instruction for the working adult populace of the area who seek to</i>		
29	<i>continue their education in the evening or on weekends.</i>		
30	Objective: Increase the fall 14th class day headcount enrollment in public		
31	postsecondary education by 1.5% from the baseline level of 3,239 in Fall 2012 to		
32	3,288 by Fall 2018.		
33	Performance Indicators:		
34	Number of students enrolled (as of the 14th class		
35	day) in public postsecondary education	TBE	
36	Objective: Increase the percentage of first-time in college, full-time, degree-		
37	seeking students retained to the second Fall at the same institution of initial		
38	enrollment by 2.2 percentage points from the Fall 2011 cohort (to Fall 2012)		
39	baseline level of 48.4% to 50.6% by Fall 2018 (retention of Fall 2017 cohort).		
40	Performance Indicators:		
41	Percentage of first-time in college, full-time,		
42	degree-seeking students retained to the second		
43	Fall at the same institution of initial enrollment	TBE	
44	Objective: Increase the percentage of first-time in college, full-time, degree-		
45	seeking students retained to the third Fall at the same institution of initial		
46	enrollment by 2.6 percentage points from the Fall 2010 cohort (to Fall 2012)		
47	baseline level of 28.4% to 31.0% by Fall 2018 (retention of Fall 2016 cohort).		
48	Performance Indicator:		
49	Percentage of first-time, full-time, degree-seeking		
50	freshmen retained to the third Fall at the same		
51	institution of initial enrollment	TBE	
52	Objective: Increase the three\six graduation rate (defined and reported in the		
53	National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) -		
54	baseline year rate (Fall 2011 cohort) of 4.0% to 14.0% by 2018-19.		
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 484 in academic year 2011-2012		
3	to 557 in academic year 2018-19. Students may only be counted once per award		
4	level.		
5	Performance Indicator:		
6	Total number of completers for all award levels	TBE	
7	Payable out of the State General Fund (Direct)		
8	to the Southern University Board of Supervisors for		
9	Southern University - New Orleans	\$	300,000
10	Southern University – Shreveport, Louisiana - Authorized Positions (0)		
11	Nondiscretionary State General Fund	\$	0
12	Nondiscretionary Total Financing	\$	0
13	Discretionary State General Fund	\$	0
14	Discretionary Total Financing	\$	7,255,442
15	Role, Scope, and Mission Statement: <i>This Southern University – Shreveport,</i>		
16	<i>Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.</i>		
17	<i>SUSLA serves the educational needs of this population primarily through a select</i>		
18	<i>number of associates degree and certificate programs. These programs are</i>		
19	<i>designed for a number of purposes; for students who plan to transfer to a four-year</i>		
20	<i>institution to pursue further academic training, for students wishing to enter the</i>		
21	<i>workforce and for employees desiring additional training and/or retraining.</i>		
22	Objective: Increase the fall 14th class day headcount enrollment in public		
23	postsecondary education by 5.6% from the baseline level of 2,931 in Fall 2012 to		
24	3,105 by Fall 2018.		
25	Performance Indicators:		
26	Number of students enrolled (as of the 14th class		
27	day) in public postsecondary education	TBE	
28	Objective: To increase the percentage of first-time, full-time, associate degree-		
29	seeking students retained to the second Fall at the same institution of initial		
30	enrollment by 3.2 percentage points from the Fall 2011 cohort (to Fall 2012)		
31	baseline level of 50.60% to 53.8% by Fall 2018 (retention of Fall 2017 cohort).		
32	Performance Indicators:		
33	Percentage of first time in college, full-time, associate		
34	degree-seeking students retained to the second Fall		
35	at the same 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)) from		
38	baseline year rate (Fall 2011 cohort) of 14.0% to 15.5% by 2018-2019.		
39	Performance Indicators:		
40	Percentage of students enrolled at a Two Year		
41	College identified in a first-time, full-time,		
42	degree-seeking cohort, graduating within		
43	150% of "normal" time of degree completion		
44	from the institution of initial 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 301 in 2011-2012 academic year		
47	to 320 in academic year 2018-2019. Students may only be counted once per award		
48	level.		
49	Performance Indicator:		
50	Total number of completers for all award levels	TBE	
51	Payable out of the State General Fund (Direct)		
52	to the Southern University Board of Supervisors		
53	for Southern University - Shreveport, Louisiana	\$	300,000

1	Southern University – Agricultural Research and Extension Center		
2	- Authorized Positions (0)		
3	Nondiscretionary Sate General Fund	\$	0
4	Nondiscretionary Total Financing	\$	0
5	Discretionary State General Fund	\$	0
6	Discretionary Total Financing	\$	5,461,921

7 **Role, Scope, and Mission Statement:** *The mission of the Southern University*
 8 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*
 9 *applied research and disseminate information to the citizens of Louisiana in a*
 10 *manner that is useful in addressing their scientific, technological, social, economic*
 11 *and cultural needs. The center generates knowledge through its research and*
 12 *disseminates relevant information through its extension program that addresses the*
 13 *scientific, technological, social, economic and cultural needs of all citizens, with*
 14 *particular emphasis on those who are socially, economically and educationally*
 15 *disadvantaged. Cooperation with federal agencies and other state and local*
 16 *agencies ensure that the overall needs of citizens of Louisiana are met through the*
 17 *effective and efficient use of the resources provided to the center.*

18 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 19 state's renewable natural resource based industries (agricultural, forestry and
 20 fisheries) by maintaining the average adoption rate for recommended cultural and
 21 best management practices at the Fiscal Year 2013 baseline level of 53% through
 22 the year 2019.

23 **Performance Indicator:**
 24 Percentage of entrepreneurs adoption rate for recommendation TBE

25 **Objective:** To facilitate the development of an effective and informed community
 26 citizenry by increasing involvement in youth development programs and activities
 27 by an average of three percent from the Fiscal Year 2013 baseline of 120,000
 28 through Fiscal Year 2019.

29 **Performance Indicators:**
 30 Number of volunteer leaders TBE
 31 Number of participants in youth development programs and activities TBE
 32 Number of youth participants in community services and activities TBE

33 **Objective:** To enhance the quality of the life and services in local communities and
 34 the health and well-being of the state's citizens by increasing educational programs
 35 contacts by an average of three percent annually from the Fiscal Year 2013 baseline
 36 of 435,500 through Fiscal Year 2019.

37 **Performance Indicators:**
 38 Number of educational contacts TBE
 39 Number of educational programs TBE
 40 Percent change in educational contacts TBE

41 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

42 Provided, however, funds and authorized positions for the University of Louisiana System
 43 Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the
 44 Board of Regents for allocation to each of the University of Louisiana System Board of
 45 Supervisors institutions.

46 **EXPENDITURES:**

47	University of Louisiana Board of Supervisors - Authorized Positions (0)		
48	Nondiscretionary Expenditures	\$	0
49	Discretionary Expenditures	\$	<u>545,944,389</u>

50 **TOTAL EXPENDITURES** \$ 545,944,389

51 **MEANS OF FINANCE (DISCRETIONARY):**

52	State General Fund by:		
53	Interagency Transfers	\$	74,923
54	Fees & Self-generated Revenues	\$	528,923,403
55	Statutory Dedication:		
56	Support Education in Louisiana First Fund	\$	16,496,383
57	Calcasieu Parish Fund	\$	<u>449,680</u>

58 **TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 545,944,389

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the University of Louisiana Board of Supervisors by reducing the
 3 appropriation out of the State General Fund by Statutory Dedications out of the Support
 4 Education in Louisiana First Fund by \$33,938 and allocating the reduction among each
 5 higher education institution as follows:

6	Nicholls State University	\$	2,389
7	Grambling State University	\$	2,229
8	Louisiana Tech University	\$	4,219
9	McNeese State University	\$	2,721
10	University of Louisiana at Monroe	\$	4,027
11	Northwestern State University	\$	2,787
12	Southeastern Louisiana University	\$	4,417
13	University of Louisiana at Lafayette	\$	5,689
14	University of New Orleans	\$	<u>5,460</u>
15	TOTAL	\$	<u><u>33,938</u></u>

16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of financing for McNeese State University in this agency by reducing the appropriation out
 18 of the State General Fund by Statutory Dedications out of the Calcasieu Parish Fund by
 19 \$15,471.

20 Out of the funds and authorized positions appropriated herein to the University of Louisiana
 21 Board of Supervisors (ULS), the following amounts shall be allocated to each higher
 22 education institution.

23	University of Louisiana Board of Supervisors - Authorized Positions (0)		
24	Nondiscretionary State General Fund	\$	0
25	Nondiscretionary Total Financing	\$	0
26	Discretionary State General Fund	\$	0
27	Discretionary 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:** Decrease the fall 14th class day headcount enrollment in public
 48 postsecondary education by 3.63% from the baseline level of 93,531 in Fall 2009
 49 to 90,139 by Fall 2018.

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 4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 4 level of 69.3% to 73.3% by Fall 2018 (retention of Fall 2017 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 5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline
 12 level of 55.3% to 60.3% by Fall 2018 (retention of Fall 2016 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 33.2% to 40.8% by 2018-19 (Fall 2011 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 14,259 in academic year 2018-19. 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	Nondiscretionary State General Fund	\$	0
34	Nondiscretionary Total Financing	\$	0
35	Discretionary State General Fund	\$	0
36	Discretionary Total Financing	\$	39,045,025

37 **Role, Scope, and Mission Statement:** *Nicholls State University is a*
 38 *comprehensive, regional, selective admissions university that provides a unique*
 39 *blend of excellent academic programs to meet the needs of Louisiana and beyond.*
 40 *For more than half a century, the University has been the leader in postsecondary*
 41 *education in an area rich in cultural and natural resources. While maintaining*
 42 *major partnerships with businesses, local school systems, community agencies, and*
 43 *other educational institutions, Nicholls actively participates in the educational,*
 44 *social, and cultural infrastructure of the region. Nicholls' location in the heart of*
 45 *South Louisiana and its access to the Gulf of Mexico and to one of the nation's*
 46 *major estuaries provides valuable opportunities for instruction, research and*
 47 *service, particularly in the fields of marine biology, petroleum technology, and*
 48 *culinary arts. Nicholls makes significant contributions to the economic development*
 49 *of the region, maintaining a vital commitment to the well-being of its people*
 50 *through programs that have strong ties to a nationally recognized health care*
 51 *industry in the Thibodaux-Houma metropolitan area, to area business and industry,*
 52 *and to its K-12 education system. As such, it is a center for collaborative, scientific,*
 53 *technological, cultural, educational and economic leadership and services in South*
 54 *Central Louisiana.*

55 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 56 postsecondary education by no more than 9.5% from the baseline level of 7,184 in
 57 Fall 2009 to 6,500 by Fall 2018.
 58 **Performance Indicators:**
 59 Number of students enrolled (as of the 14th class
 60 day) in public postsecondary education TBE

1	Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.6% to 71.6% by Fall 2018 (retention of Fall 2017 cohort).	
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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-seeking students retained to the third Fall at the same institution of initial enrollment by 4 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 56.6% to 60.6% by Fall 2018 (retention of Fall 2016 cohort).	
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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 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 26.6% to 38.6% by 2018-19 (Fall 2011 cohort).	
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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: Maintain the total number of completers for all award levels in a given academic year from the baseline year number of 967 in 2008-09 academic year to 967 in academic year 2018-19. Students may only be counted once per award level.	
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29	Performance Indicator:	
30	Total number of completers for all award levels	TBE
31	Payable out of the State General Fund by	
32	Fees and Self-generated Revenues to University of	
33	Louisiana Board of Supervisors for Nicholls State	
34	University for operating expenses	\$ 1,000,000
35	Grambling State University - Authorized Positions (0)	
36	Nondiscretionary State General Fund	\$ 0
37	Nondiscretionary Total Financing	\$ 0
38	Discretionary State General Fund	\$ 0
39	Discretionary Total Financing	\$ 36,053,645
40	Role, Scope, and Mission Statement: <i>Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The University embraces its founding principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect in all of its programs the diversity present in the world. The GSU community of learners strives for excellence in the pursuit of knowledge. The University prepares its graduates to compete and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students' development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and preservation of African American history, art and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.</i>	
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54	Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to 6,490 by Fall 2018.	
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57	Performance Indicators:	
58	Number of students enrolled (as of the 14th class	
59	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 10.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 4 baseline level of 55.5% to 66% by Fall 2018 (retention of Fall 2017 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 8.7 percentage points from the Fall 2007 cohort (to Fall 2009)
 12 baseline level of 45.3% to 54% by Fall 2018 (retention of Fall 2016 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 36.3% to 37% by 2018-19 (Fall 2011 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 665 in 2008-09 academic year to
 28 733 in academic year 2018-19. Students may only be counted once per award level.
 29 **Performance Indicator:**
 30 Total number of completers for all award levels TBE

31	Louisiana Tech University - Authorized Positions (0)		
32	Nondiscretionary State General Fund	\$	0
33	Nondiscretionary Total Financing	\$	0
34	Discretionary State General Fund	\$	0
35	Discretionary Total Financing	\$	73,306,942

36 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its*
 37 *threefold obligation to advance the state of knowledge, to disseminate knowledge,*
 38 *and to provide strong outreach and service programs and activities. To fulfill its*
 39 *obligations, the university will maintain a strong research, creative environment,*
 40 *and intellectual environment that encourages the development and application of*
 41 *knowledge. Recognizing that service is an important function of every university,*
 42 *Louisiana Tech provides outreach programs and activities to meet the needs of the*
 43 *region and the state. Louisiana Tech views graduate study and research as integral*
 44 *to the university's purpose. Committed to graduate education through the doctorate,*
 45 *it will conduct research appropriate to the level of academic programs offered and*
 46 *will have a defined ratio of undergraduate to graduate enrollment. Doctoral*
 47 *programs will continue to focus on fields of study in which the University has the*
 48 *ability to achieve national competitiveness or to respond to specific state or*
 49 *regional needs. As such, Louisiana Tech will provide leadership for the region's*
 50 *engineering, science and business innovation.*

51 **Objective:** Maintain the fall 9th class day headcount enrollment in public
 52 postsecondary education by no more than 0% from the baseline level of 11,251 in
 53 Fall 2009 to 11,251 by Fall 2018.
 54 **Performance Indicators:**
 55 Number of students enrolled (as of the 9th class
 56 day) in public postsecondary education TBE

57 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 58 seeking students retained to the second Fall at the same institution of initial
 59 enrollment by 2.8 percentage points from the Fall 2008 cohort (to Fall 2009)
 60 baseline level of 74.2% to 77% by Fall 2018 (retention of Fall 2017 cohort).
 61 **Performance Indicators:**
 62 Percentage of first-time in college, full-time,
 63 degree-seeking students retained to the second
 64 Fall at the same institution of initial enrollment TBE

1	Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 61.6% to 65.1% by Fall 2018 (retention of Fall 2016 cohort).	
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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 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 47.3% to 50.1% by 2018-19 (Fall 2011 cohort).	
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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 academic year from the baseline year number of 1,714 in 2008-09 academic year to 1,453 in academic year 2018-19. Students may only be counted once per award level.	
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22	Performance Indicator:	
23	Total number of completers for all award levels	TBE
24	Payable out of the State General Fund by	
25	Fees and Self-generated Revenues to University of	
26	Louisiana Board of Supervisors for Louisiana Tech	
27	University for operating expenses	\$ 2,500,000
28	McNeese State University - Authorized Positions (0)	
29	Nondiscretionary State General Fund	\$ 0
30	Nondiscretionary Total Financing	\$ 0
31	Discretionary State General Fund	\$ 0
32	Discretionary Total Financing	\$ 45,461,402
33	Role, Scope, and Mission Statement: <i>McNeese State University is a comprehensive institution that provides leadership for educational, cultural, and economic development for southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate programs appropriate for the workforce, allied health, and intellectual capital needs of the area. The institution promotes diverse economic growth and provides programs critical to the oil, gas, petrochemical, and related industries operating in the region. Its academic programs and services are vital resources for increasing the level of education, productivity, and quality of life for the citizens of Louisiana. The University allocates resources and functions according to principles and values that promote accountability for excellence in teaching, scholarship and service, and for cultural awareness and economic development. McNeese emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.</i>	
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49	Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 5.1% from the baseline level of 8,645 in Fall 2009 to 8,200 by Fall 2018.	
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52	Performance Indicators:	
53	Number of students enrolled (as of the 14th class	
54	day) in public postsecondary education	TBE
55	Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.5% to 71% by Fall 2018 (retention of Fall 2017 cohort).	
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59	Performance Indicators:	
60	Percentage of first-time in college, full-time,	
61	degree-seeking students retained to the second	
62	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 4.5 percentage points from the Fall 2007 cohort (to Fall 2009)
 4 baseline level of 54% to 58.5% by Fall 2018 (retention of Fall 2016 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 36% to 39.5% by 2018-19 (Fall 2011 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:** Maintain the total number of completers for all award levels in a given
 19 academic year from the baseline year number of 1,329 in 2008-09 academic year
 20 to 1,329 in academic year 2018-19. Students may only be counted once per award
 21 level.

22 **Performance Indicator:**
 23 Total number of completers for all award levels TBE

24	University of Louisiana at Monroe - Authorized Positions (0)		
25	Nondiscretionary State General Fund	\$	0
26	Nondiscretionary Total Financing	\$	0
27	Discretionary State General Fund	\$	0
28	Discretionary Total Financing	\$	50,605,550

29 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of*
 30 *higher learning, the University of Louisiana at Monroe (UL Monroe) offers a*
 31 *complete educational experience emphasizing a learning environment where*
 32 *excellence is the hallmark. The university dedicates itself to student learning, pure*
 33 *and applied research, and advancing knowledge through traditional and alternative*
 34 *delivery modalities. With its human, academic, and physical resources, UL Monroe*
 35 *enhances the quality of life in the mid-South. UL Monroe is committed to serving*
 36 *as a gateway to diverse academic studies for citizens living in the urban and rural*
 37 *regions of the mid-South and the world beyond. The University offers a broad array*
 38 *of academic and professional programs from the associate level through the*
 39 *doctoral degree, including the state's only public doctor of pharmacy program.*
 40 *Coupled with research and service, these programs address the postsecondary*
 41 *educational needs of the area's citizens, businesses, and industries.*

42 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 43 postsecondary education by no more than 10.7% from the baseline level of 8,967
 44 in Fall 2009 to 8,000 by Fall 2018.

45 **Performance Indicators:**
 46 Number of students enrolled (as of the 14th class
 47 day) in public postsecondary education TBE

48 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 49 seeking students retained to the second Fall at the same institution of initial
 50 enrollment by 1.9 percentage points from the Fall 2008 cohort (to Fall 2009)
 51 baseline level of 73.1% to 75% by Fall 2018 (retention of Fall 2017 cohort).

52 **Performance Indicators:**
 53 Percentage of first-time in college, full-time,
 54 degree-seeking students retained to the second
 55 Fall at the same institution of initial enrollment TBE

56 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 57 seeking students retained to the third Fall at the same institution of initial
 58 enrollment by 4.9 percentage points from the Fall 2007 cohort (to Fall 2009)
 59 baseline level of 55.1% to 60% by Fall 2018 (retention of Fall 2016 cohort).

60 **Performance Indicator:**
 61 Percentage of first-time, full-time, degree-seeking
 62 freshmen retained to the third Fall at the same
 63 institution of initial enrollment TBE

1	Objective: Increase the Graduation Rate (defined and reported in the National		
2	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
3	year rate (Fall 2002 cohort) of 30.9% to 37% by 2018-19 (Fall 2011 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 1,214 in 2008-09 academic year		
12	to 1,250 in academic year 2018-19. Students may only be counted once per award		
13	level.		
14	Performance Indicator:		
15	Total number of completers for all award levels	TBE	
16	Northwestern State University - Authorized Positions (0)		
17	Nondiscretionary State General Fund	\$	0
18	Nondiscretionary Total Financing	\$	0
19	Discretionary State General Fund	\$	0
20	Discretionary Total Financing	\$	51,180,800
21	Role, Scope, and Mission Statement: <i>Located in rural Louisiana between the</i>		
22	<i>population centers of Alexandria and Shreveport, Northwestern State University</i>		
23	<i>serves a wide geographic area between the borders of Texas and Mississippi. It</i>		
24	<i>serves the educational and cultural needs of the region through traditional and</i>		
25	<i>electronic delivery of courses. Distance education continues to be an increasingly</i>		
26	<i>integral part of Northwestern's degree program delivery, providing flexibility for</i>		
27	<i>servicing the educational needs and demands of students, state government, and</i>		
28	<i>private enterprise. Northwestern's commitment to undergraduate and graduate</i>		
29	<i>education and to public service enable it to favorably affect the economic</i>		
30	<i>development of the region and to improve the quality of life for its citizens. The</i>		
31	<i>university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base</i>		
32	<i>offers a prime opportunity for the university to provide educational experiences to</i>		
33	<i>military personnel stationed there, and, through electronic program delivery, to</i>		
34	<i>armed forces throughout the world. Northwestern is also home to the Louisiana</i>		
35	<i>Scholars College, the state's selective admissions college for the liberal arts.</i>		
36	Objective: Decrease the fall 14th class day headcount enrollment in public		
37	postsecondary education by no more than 14.4% from the baseline level of 9,247		
38	in Fall 2009 to 7,919 by Fall 2018.		
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 4.7 percentage points from the Fall 2008 cohort (to Fall 2009)		
45	baseline level of 67.9% to 72.6% by Fall 2018 (retention of Fall 2017 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 3.9 percentage points from the Fall 2007 cohort (to Fall 2009)		
53	baseline level of 52.8% to 56.7% by Fall 2018 (retention of Fall 2016 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 28.1% to 36% by 2018-19 (Fall 2011 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: Decrease the total number of completers for all award levels in a given		
11	academic year from the baseline year number of 1,302 in 2008-09 academic year		
12	to 1,218 in academic year 2018-19. Students may only be counted once per award		
13	level.		
14	Performance Indicator:		
15	Total number of completers for all award levels	TBE	
16	Southeastern Louisiana University - Authorized Positions (0)		
17	Nondiscretionary State General Fund	\$	0
18	Nondiscretionary Total Financing	\$	0
19	Discretionary State General Fund	\$	0
20	Discretionary Total Financing	\$	84,382,768
21	Role, Scope, and Mission Statement: <i>The mission of Southeastern Louisiana</i>		
22	<i>University is to lead the educational, economic, and cultural development of the</i>		
23	<i>southeast region of the state known as the Northshore. Its educational programs</i>		
24	<i>are based on evolving curricula that address emerging regional, national, and</i>		
25	<i>international priorities. The University promotes student success and retention as</i>		
26	<i>well as intellectual and personal growth through a variety of academic, social,</i>		
27	<i>vocational, and wellness programs. Southeastern's credit and non-credit</i>		
28	<i>educational experiences emphasize challenging, relevant course content and</i>		
29	<i>innovative, effective delivery systems. Global perspectives are broadened through</i>		
30	<i>opportunities to work and study abroad. Through its Centers of Excellence,</i>		
31	<i>Southeastern embraces active partnerships that benefit faculty, students, and the</i>		
32	<i>region it serves. Dynamic collaborative efforts range from local to global in scope</i>		
33	<i>and encompass education, business, industry, and the public sector. Of particular</i>		
34	<i>interest are partnerships that directly or indirectly contribute to economic renewal</i>		
35	<i>and diversification.</i>		
36	Objective: Decrease the fall 14th class day headcount enrollment in public		
37	postsecondary education by 9.6% from the baseline level of 15,160 in Fall 2009 to		
38	13,700 by Fall 2018.		
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 3.2 percentage points from the Fall 2008 cohort (to Fall 2009)		
45	baseline level of 67.5% to 70.7% by Fall 2018 (retention of Fall 2017 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 7.3 percentage points from the Fall 2007 cohort (to Fall 2009)		
53	baseline level of 51.2% to 58.5% by Fall 2018 (retention of Fall 2016 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 28.5% to 41% by 2018-19 (Fall 2011 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 2,226 in 2008-09 academic year
 12 to 2,420 in academic year 2018-19. Students may only be counted once per award
 13 level.

14 **Performance Indicator:**
 15 Total number of completers for all award levels TBE

16	University of Louisiana at Lafayette - Authorized Positions (0)		
17	Nondiscretionary State General Fund	\$	0
18	Nondiscretionary Total Financing	\$	0
19	Discretionary State General Fund	\$	0
20	Discretionary Total Financing	\$	91,294,215

21 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette*
 22 *(UL Lafayette) takes as its primary purpose the examination, transmission,*
 23 *preservation, and extension of mankind's intellectual traditions. The University*
 24 *provides intellectual leadership for the educational, cultural, and economic*
 25 *development of its region and the state through its instructional, research, and*
 26 *service activities. Graduate study and research are integral to the university's*
 27 *mission. Doctoral programs will continue to focus on fields of study in which UL*
 28 *Lafayette has the ability to achieve national competitiveness or to respond to*
 29 *specific state or regional needs. UL Lafayette is committed to promoting social*
 30 *mobility and equality of opportunity. The University extends its resources to the*
 31 *diverse constituencies it serves through research centers, continuing education,*
 32 *public outreach programs, cultural activities, and access to campus facilities.*
 33 *Because of its location in the heart of South Louisiana, UL Lafayette will continue*
 34 *its leadership in maintaining instructional and research programs that preserve*
 35 *Louisiana's history and the rich Cajun and Creole cultures.*

36 **Objective:** Increase the fall 14th class day headcount enrollment in public
 37 postsecondary education by 3.9% from the baseline level of 16,361 in Fall 2009 to
 38 17,000 by Fall 2018.

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 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)
 45 baseline level of 75.9% to 78% by Fall 2018 (retention of Fall 2017 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 2.6 percentage points from the Fall 2007 cohort (to Fall 2009)
 53 baseline level of 62.4% to 65% by Fall 2018 (retention of Fall 2016 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 40.18% to 50% by 2018-19 (Fall 2011 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 2,527 in 2008-09 academic year		
12	to 2,760 in academic year 2018-19. Students may only be counted once per award		
13	level.		
14	Performance Indicator:		
15	Total number of completers for all award levels	TBE	
16	Payable out of the State General Fund by		
17	Fees and Self-generated Revenues to University of		
18	Louisiana Board of Supervisors for University of		
19	Louisiana at Lafayette for operating expenses	\$	1,000,000
20	University of New Orleans - Authorized Positions (0)		
21	Nondiscretionary State General Fund	\$	0
22	Nondiscretionary Total Financing	\$	0
23	Discretionary State General Fund	\$	0
24	Discretionary Total Financing	\$	72,400,042
25	Role, Scope, and Mission Statement: <i>The University of New Orleans (UNO) is</i>		
26	<i>the comprehensive metropolitan research university providing essential support for</i>		
27	<i>the economic, educational, social, and cultural development of the New Orleans</i>		
28	<i>metropolitan area. The institution's primary service area includes Orleans Parish</i>		
29	<i>and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.</i>		
30	<i>Tammany, St. John, St. James, and Plaquemine. As an institution that imposes</i>		
31	<i>admissions criteria, UNO serves the educational needs of this population primarily</i>		
32	<i>through a wide variety of baccalaureate programs in the arts, humanities, sciences,</i>		
33	<i>and social sciences and in the professional areas of business, education, and</i>		
34	<i>engineering. UNO offers a variety of graduate programs, including doctoral</i>		
35	<i>programs in chemistry, education, engineering and applied sciences, financial</i>		
36	<i>economics, political science, psychology, and urban studies. As an urban</i>		
37	<i>university serving the state's largest metropolitan area, UNO directs its resources</i>		
38	<i>and efforts towards partnerships with business and government to address the</i>		
39	<i>complex issues and opportunities that affect New Orleans and the surrounding</i>		
40	<i>metropolitan area.</i>		
41	Objective: Decrease the fall 14th class day headcount enrollment in public		
42	postsecondary education by 5.5% from the baseline level of 11,724 in Fall 2009 to		
43	11,079 by Fall 2018.		
44	Performance Indicators:		
45	Number of students enrolled (as of the 14th 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 .4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline		
50	level of 68.6% to 69% by Fall 2018 (retention of Fall 2017 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 2.1 percentage points from the Fall 2007 cohort (to Fall 2009)		
58	baseline level of 52.4% to 54.5% by Fall 2018 (retention of Fall 2016 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 22.1% to 28% by 2018-19 (Fall 2011 cohort).

4 **Performance Indicators:**
 5 Percentage of students enrolled at a Four Year University identified in a
 6 first-time, full-time, degree-seeking cohort, graduating within 150%
 7 of "normal" time of degree completion from the institution of initial
 8 enrollment TBE

9 **Objective:** Increase the total number of completers for all award levels in a given
 10 academic year from the baseline year number of 1,892 in 2008-09 academic year
 11 to 2,129 in academic year 2018-19. Students may only be counted once per award
 12 level.

13 **Performance Indicator:**
 14 Total number of completers for all award levels TBE

15 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 16 **BOARD OF SUPERVISORS**

17 Provided, however, funds and authorized positions for the Louisiana Community and
 18 Technical Colleges Board of Supervisors shall be appropriated pursuant to the formula and
 19 plan adopted by the Board of Regents for allocation to each of the Louisiana Community and
 20 Technical Colleges System Board of Supervisors institutions.

21 **EXPENDITURES:**

22 Louisiana Community and Technical Colleges Board of Supervisors
 23 - Authorized Positions (0)
 24 Nondiscretionary Expenditures \$ 0
 25 Discretionary Expenditures \$ 185,126,400

26 TOTAL EXPENDITURES \$ 185,126,400

27 **MEANS OF FINANCE (DISCRETIONARY):**

28 State General Fund by:
 29 Fees and Self-generated Revenues \$ 168,979,304
 30 Statutory Dedications:
 31 Calcasieu Parish Fund \$ 149,893
 32 Calcasieu Parish Higher Education Improvement Fund \$ 274,495
 33 Orleans Parish Excellence Fund \$ 375,398
 34 Support Education in Louisiana First Fund \$ 5,347,310
 35 Workforce Training Rapid Response Fund \$ 10,000,000

36 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 185,126,400

37 Payable out of the State General Fund by Fees and Self-generated Revenues to the Louisiana
 38 Community and Technical Colleges Board of Supervisors for operating expenses to be
 39 allocated to each higher education institution as follows:

40 Baton Rouge Community College \$ 2,867,358
 41 Nunez Community College \$ 272,869
 42 Bossier Parish Community College \$ 937,595
 43 South Louisiana Community College \$ 991,781
 44 River Parishes Community College \$ 644,814
 45 Louisiana Technical College \$ 1,499,997
 46 SOWELA Technical Community College \$ 299,983
 47 Northshore Technical Community College \$ 198,865

48 TOTAL \$ 7,713,262

49 The commissioner of administration is hereby authorized and directed to adjust the means
 50 of financing for Delgado Community College in the Louisiana Community and Technical
 51 Colleges Board of Supervisors by reducing the appropriation out of the State General Fund
 52 by Fees and Self-generated Revenues by \$2,122,915.

53 The commissioner of administration is hereby authorized and directed to adjust the means
 54 of financing for SOWELA Technical Community College in the Louisiana Community and
 55 Technical Colleges Board of Supervisors by reducing the appropriation out of the State
 56 General Fund by Statutory Dedications out of the Calcasieu Parish Fund by \$5,157.

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for Delgado Community College in the Louisiana Community and Technical
 3 Colleges Board of Supervisors by reducing the appropriation out of the State General Fund
 4 by Statutory Dedications out of the Orleans Parish Excellence Fund by \$12,606.

5 The commissioner of administration is hereby authorized and directed to adjust the means
 6 of financing for the Louisiana Community and Technical Colleges Board of Supervisors by
 7 reducing the appropriation out of the State General Fund by Statutory Dedications out of the
 8 Support Education in Louisiana First Fund by \$11,002 and allocating the reduction among
 9 each higher education institution as follows:

10	Baton Rouge Community College	\$	1,608
11	Delgado Community College	\$	2,726
12	Nunez Community College	\$	313
13	Bossier Parish Community College	\$	811
14	South Louisiana Community College	\$	1,396
15	River Parishes Community College	\$	285
16	Louisiana Delta Community College	\$	862
17	Louisiana Technical College	\$	1,122
18	SOWELA Technical Community College	\$	540
19	L.E. Fletcher Technical Community College	\$	280
20	Northshore Technical Community College	\$	480
21	Central Louisiana Technical Community College	\$	<u>579</u>
22		TOTAL \$	<u>11,002</u>

23 Out of the funds and authorized positions appropriated herein to the Board of Supervisors
 24 of Community and Technical Colleges, the following amounts shall be allocated to each
 25 higher education institution.

26	Louisiana Community and Technical Colleges Board of Supervisors		
27	- Authorized Positions (0)		
28	Nondiscretionary State General Fund	\$	0
29	Nondiscretionary Total Financing	\$	0
30	Discretionary State General Fund	\$	0
31	Discretionary Total Financing	\$	10,000,000

32 **Role, Scope and Mission Statement:** *Prepares Louisiana's citizens for workforce*
 33 *success, prosperity, continued learning, and improved quality of life. The Board*
 34 *of Supervisors of the Louisiana Community and Technical Colleges System*
 35 *(LCTCS) provides effective and efficient management of the colleges within the*
 36 *System through policy making and oversight to educate and prepare Louisiana*
 37 *citizens for workforce success, prosperity and improved quality of life.*

38 **Objective:** Increase the fall 14th class day headcount enrollment in public
 39 postsecondary education by 8.8% from the baseline level of 73,849 in Fall 2012 to
 40 80,358 by Fall 2018.

41 **Performance Indicators:**
 42 Number of students enrolled (as of the 14th class day)
 43 in public postsecondary education TBE

44 **Objective:** Increase the percentage of first-time in college, full-time, associate
 45 degree-seeking students retained to the second Fall at the same institution of initial
 46 enrollment by 5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline
 47 level of 46.75% to 51.75% by Fall 2018 (retention of Fall 2017 cohort).

48 **Performance Indicators:**
 49 Percentage of first-time in college, full-time, associate
 50 degree-seeking students retained to the second Fall
 51 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 2 percentage points from the Fall 2011 cohort (to the Spring
 4 AY2011-12) baseline level of 73% to 75% by Spring 2018 (retention of Fall 2017
 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 2009 cohort) of 15.6% to 17.6% by 2017-18 (Fall 2014 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 10,834 in 2011-12 academic year
 21 to 13,500 in academic year 2018-19. Students may only be counted once per award
 22 level.

23 **Performance Indicator:**
 24 Total number of completers for all award levels TBE

25	Baton Rouge Community College - Authorized Positions (0)		
26	Nondiscretionary State General Fund	\$	0
27	Nondiscretionary Total Financing	\$	0
28	Discretionary State General Fund	\$	0
29	Discretionary Total Financing	\$	23,306,075

30 **Role, Scope, and Mission Statement:** *An open admission, two-year post*
 31 *secondary public institution. The mission of Baton Rouge Community College*
 32 *includes the offering of the highest quality collegiate and career education through*
 33 *comprehensive curricula allowing for transfer to four-year colleges and*
 34 *universities, community education programs and services life-long learning, and*
 35 *distance learning programs. This variety of offerings will prepare students to enter*
 36 *the job market, to enhance personal and professional growth, or to change*
 37 *occupations through training and retraining. The curricular offerings shall include*
 38 *courses and programs leading to transfer credits and to certificates, diplomas, and*
 39 *associate degrees. All offerings are designed to be accessible, affordable, and of*
 40 *high educational quality. Due to its location, BRCC is particularly suited to serve*
 41 *the special needs of area business and industries and the local, state, and federal*
 42 *governmental complex.*

43 **Objective:** Increase the fall 14th class day headcount enrollment in public
 44 postsecondary education by 2.2% from the baseline level of 12,801 in Fall 2012 to
 45 13,083 by Fall 2018.

46 **Performance Indicators:**
 47 Number of students enrolled (as of the 14th class day)
 48 in public postsecondary education TBE

49 **Objective:** Increase the percentage of first-time in college, full-time, associate
 50 degree-seeking students retained to the second Fall at the same institution of initial
 51 enrollment by 2.1 percentage points from the Fall 2011 cohort (to Fall 2012)
 52 baseline level of 39.9% to 42% by Fall 2018 (retention of Fall 2017 cohort).

53 **Performance Indicators:**
 54 Percentage of first-time in college, full-time, associate
 55 degree-seeking students retained to the second Fall
 56 at the same institution of initial enrollment TBE

57 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 58 seeking students retained to the Spring semester at the same institution of initial
 59 enrollment by 1 percentage points from the Fall 2011 cohort (to the Spring
 60 AY2011-12) baseline level of 76.4% to 77.4% by Spring 2018 (retention of Fall
 61 2017 cohort).

62 **Performance Indicators:**
 63 Percentage of first-time in college, full-time, degree-seeking
 64 students retained to the following Spring at the same
 65 institution of initial enrollment TBE

1	Objective: Increase the Graduation Rate (defined and reported in the National		
2	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
3	year rate (Fall 2009 cohort) of 3.2% to 4.5% by 2017-18 (Fall 2014 cohort).		
4	Performance Indicator:		
5	Percentage of students enrolled at a Two Year College		
6	identified in a first-time, full-time, degree-seeking		
7	cohort, graduating within 150% of "normal" time of		
8	degree completion from the institution of initial		
9	enrollment	TBE	
10	Objective: Increase the total number of completers for all award levels in a given		
11	academic year from the baseline year number of 1,086 in 2011-12 academic year		
12	to 1,152 in academic year 2018-19. Students may only be counted once per award		
13	level.		
14	Performance Indicator:		
15	Total number of completers for all award levels	TBE	
16	Delgado Community College - Authorized Positions (0)		
17	Nondiscretionary State General Fund	\$	0
18	Nondiscretionary Total Financing	\$	0
19	Discretionary State General Fund	\$	0
20	Discretionary Total Financing	\$	60,121,263
21	Role, Scope, and Mission Statement: <i>Delgado Community College provides a</i>		
22	<i>learning centered environment in which to prepare students from diverse</i>		
23	<i>backgrounds to attain their educational, career, and personal goals, to think</i>		
24	<i>critically, to demonstrate leadership, and to be productive and responsible citizens.</i>		
25	<i>Delgado is a comprehensive, multi-campus, open-admissions, public higher</i>		
26	<i>education institution providing pre-baccalaureate programs, occupational and</i>		
27	<i>technical training, developmental studies, and continuing education.</i>		
28	Objective: Increase the fall 14th class day headcount enrollment in public		
29	postsecondary education by 21.6% from the baseline level of 18,093 in Fall 2012		
30	to 22,000 by Fall 2018.		
31	Performance Indicators:		
32	Number of students enrolled (as of the 14th class day)		
33	in public postsecondary education	TBE	
34	Objective: Increase the percentage of first-time in college, full-time, associate		
35	degree-seeking students retained to the second Fall at the same institution of initial		
36	enrollment by 2.6 percentage points from the Fall 2011 cohort (to Fall 2012)		
37	baseline level of 52.4% to 55% by Fall 2018 (retention of Fall 2017 cohort).		
38	Performance Indicators:		
39	Percentage of first-time in college, full-time, associate		
40	degree-seeking students retained to the second Fall		
41	at the same institution of initial enrollment	TBE	
42	Objective: Increase the percentage of first-time in college, full-time, degree-		
43	seeking students retained to the Spring semester at the same institution of initial		
44	enrollment by 1.1 percentage points from the Fall 2011 cohort (to the Spring		
45	AY2011-12) baseline level of 82.4% to 83.5% by Spring 2018 (retention of Fall		
46	2017 cohort).		
47	Performance Indicators:		
48	Percentage of first-time in college, full-time, degree-seeking		
49	students retained to the following Spring at the same		
50	institution of initial enrollment	TBE	
51	Objective: Increase the Graduation Rate (defined and reported in the National		
52	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
53	year rate (Fall 2009 cohort) of 2.6% to 5.2% by 2017-18 (Fall 2014 cohort).		
54	Performance Indicator:		
55	Percentage of students enrolled at a Two Year College		
56	identified in a first-time, full-time, degree-seeking		
57	cohort, graduating within 150% of "normal" time of		
58	degree completion from the institution of initial		
59	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 2,086 in 2011-12 academic year		
3	to 2,295 in academic year 2018-19. Students may only be counted once per award		
4	level.		
5	Performance Indicator:		
6	Total number of completers for all award levels	TBE	
7	Nunez Community College - Authorized Positions (0)		
8	Nondiscretionary State General Fund	\$	0
9	Nondiscretionary Total Financing	\$	0
10	Discretionary State General Fund	\$	0
11	Discretionary Total Financing	\$	4,761,150
12	Role, Scope, and Mission Statement: <i>Offers associate degrees and occupational</i>		
13	<i>certificates in keeping with the demands of the area it services. Curricula at Nunez</i>		
14	<i>focuses on the development of the total person by offering a blend of occupational</i>		
15	<i>sciences, and the humanities. In recognition of the diverse needs of the individuals</i>		
16	<i>we serve and of a democratic society, Nunez Community College will provide a</i>		
17	<i>comprehensive educational program that helps students cultivate values and skills</i>		
18	<i>in critical thinking, decision-making and problem solving, as well as prepare them</i>		
19	<i>for productive satisfying careers, and offer courses that transfer to senior</i>		
20	<i>institutions.</i>		
21	Objective: Increase the fall 14th class day headcount enrollment in public		
22	postsecondary education by 7.7% from the baseline level of 2,269 in Fall 2012 to		
23	2,444 by Fall 2018.		
24	Performance Indicators:		
25	Number of students enrolled (as of the 14th class day)		
26	in public postsecondary education	TBE	
27	Objective: Increase the percentage of first-time in college, full-time, associate		
28	degree-seeking students retained to the second Fall at the same institution of initial		
29	enrollment by 1.2 percentage points from the Fall 2011 cohort (to Fall 2012)		
30	baseline level of 50% to 51.2% by Fall 2018 (retention of Fall 2017 cohort).		
31	Performance Indicators:		
32	Percentage of first-time in college, full-time, associate		
33	degree-seeking students retained to the second Fall		
34	at the same institution of initial enrollment	TBE	
35	Objective: Increase the percentage of first-time in college, full-time, degree-		
36	seeking students retained to the Spring semester at the same institution of initial		
37	enrollment by .5 percentage points from the Fall 2011 cohort (to the Spring		
38	AY2011-12) baseline level of 67.2% to 67.7% by Spring 2018 (retention of Fall		
39	2017 cohort).		
40	Performance Indicators:		
41	Percentage of first-time in college, full-time, degree-seeking		
42	students retained to the following Spring at the same		
43	institution of initial enrollment	TBE	
44	Objective: Increase the Graduation Rate (defined and reported in the National		
45	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
46	year rate (Fall 2009 cohort) of 12.1% to 13.1% by 2017-18 (Fall 2014 cohort).		
47	Performance Indicator:		
48	Percentage of students enrolled at a Two Year College		
49	identified in a first-time, full-time, degree-seeking		
50	cohort, graduating within 150% of "normal" time of		
51	degree completion from the institution of initial enrollment	TBE	
52	Objective: Increase the total number of completers for all award levels in a given		
53	academic year from the baseline year number of 222 in 2011-12 academic year to		
54	231 in academic year 2018-19. Students may only be counted once per award level.		
55	Performance Indicator:		
56	Total number of completers for all award levels	TBE	

1	Bossier Parish Community College - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	24,116,417
6	Role, Scope, and Mission Statement: <i>Provides instruction and service to its</i>		
7	<i>community. This mission is accomplished through courses and programs that</i>		
8	<i>provide sound academic education, broad career and workforce training,</i>		
9	<i>continuing education, and varied community services. The college provides a</i>		
10	<i>wholesome, ethical, and intellectually stimulating environment in which diverse</i>		
11	<i>students develop their academic and vocational skills to compete in a technological</i>		
12	<i>society.</i>		
13	Objective: Increase the fall 14th class day headcount enrollment in public		
14	postsecondary education by 40% from the baseline level of 7,917 in Fall 2012 to		
15	11,083 by Fall 2018.		
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 6 percentage points from the Fall 2011 cohort (to Fall 2012) baseline		
22	level of 51.3% to 57.3% by Fall 2018 (retention of Fall 2017 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 2011 cohort (to the Spring		
30	AY2011-12) baseline level of 74% to 77% by Spring 2018 (retention of Fall 2017		
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 2009 cohort) of 10% to 15% by 2017-18 (Fall 2014 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 972 in 2011-12 academic year to		
47	1,069 in academic year 2018-19. Students may only be counted once per award		
48	level.		
49	Performance Indicator:		
50	Total number of completers for all award levels		
			TBE

1	South Louisiana Community College - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	15,704,299
6	Role, Scope, and Mission Statement: <i>Provides multi-campus public educational</i>		
7	<i>programs that lead to: Achievement of associate degrees of art, science, or applied</i>		
8	<i>science; transfer to four-year institutions; acquisition of the technical skills to</i>		
9	<i>participate successfully in the workplace and economy; promotion of economic</i>		
10	<i>development and job mastery of skills necessary for competence in industry specific</i>		
11	<i>to south Louisiana; completion of development or remedial cultural enrichment,</i>		
12	<i>lifelong learning and life skills.</i>		
13	Objective: Increase the fall 14th class day headcount enrollment in public		
14	postsecondary education by 6.8% from the baseline level of 7,349 in Fall 2012 to		
15	7,850 by Fall 2018.		
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 1.5 percentage points from the Fall 2011 cohort (to Fall 2012)		
22	baseline level of 52.6% to 54.1% by Fall 2018 (retention of Fall 2017 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 2011 cohort (to the Spring		
30	AY2011-12) baseline level of 74.6% to 77.6% by Spring 2018 (retention of Fall		
31	2017 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 2009 cohort) of 6.3% to 10.2% by 2017-18 (Fall 2014 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 1,960 in 2011-12 academic year		
47	to 2,065 in academic year 2018-19. Students may only be counted once per award		
48	level.		
49	Performance Indicator:		
50	Total number of completers for all award levels		
			TBE

1	River Parishes Community College - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	5,509,039
6	Role, Scope, and Mission Statement: <i>River Parishes Community College is an</i>		
7	<i>open-admission, two-year, post-secondary public institution serving the river</i>		
8	<i>parishes. The College provides transferable courses and curricula up to and</i>		
9	<i>including Certificates and Associates degrees. River Parishes Community College</i>		
10	<i>also collaborates with the communities it serves by providing programs for</i>		
11	<i>personal, professional, and academic growth.</i>		
12	Objective: Increase the fall 14th class day headcount enrollment in public		
13	postsecondary education by 19% from the baseline level of 3,566 in Fall 2012 to		
14	4,233 by Fall 2018.		
15	Performance Indicators:		
16	Number of students enrolled (as of the 14th class day)		
17	in public postsecondary education		TBE
18	Objective: Increase the percentage of first-time in college, full-time, associate		
19	degree-seeking students retained to the second Fall at the same institution of initial		
20	enrollment by 3.9 percentage points from the Fall 2011 cohort (to Fall 2012)		
21	baseline level of 46.6% to 50.5% by Fall 2018 (retention of Fall 2017 cohort).		
22	Performance Indicators:		
23	Percentage of first-time in college, full-time, associate		
24	degree-seeking students retained to the second Fall		
25	at the same institution of initial enrollment		TBE
26	Objective: Increase the percentage of first-time in college, full-time, degree-		
27	seeking students retained to the Spring semester at the same institution of initial		
28	enrollment by 1.1 percentage points from the Fall 2011 cohort (to the Spring		
29	AY2011-12) baseline level of 82.4% to 83.5% by Spring 2018 (retention of Fall		
30	2017 cohort).		
31	Performance Indicators:		
32	Percentage of first-time in college, full-time, degree-seeking		
33	students retained to the following Spring at the same		
34	institution of initial enrollment		TBE
35	Objective: Increase the Graduation Rate (defined and reported in the National		
36	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
37	year rate (Fall 2009 cohort) of 4.2% to 7.2% by 2017-18 (Fall 2014 cohort).		
38	Performance Indicator:		
39	Percentage of students enrolled at a Two Year College		
40	identified in a first-time, full-time, degree-seeking		
41	cohort, graduating within 150% of "normal" time of		
42	degree completion from the institution of initial		
43	enrollment		TBE
44	Objective: Decrease the total number of completers for all award levels in a given		
45	academic year from the baseline year number of 408 in 2011-12 academic year to		
46	300 in academic year 2018-19. Students may only be counted once per award level.		
47	Performance Indicator:		
48	Total number of completers for all award levels		
			TBE

1	Louisiana Delta Community College - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	10,656,266
6	Role, Scope, and Mission Statement: <i>Offers quality instruction and service to the</i>		
7	<i>residents of its northeastern twelve-parish area. This will be accomplished by the</i>		
8	<i>offering of course and programs that provide sound academic education, broad</i>		
9	<i>based vocational and career training, continuing educational and various</i>		
10	<i>community and outreach services. The College will provide these programs in a</i>		
11	<i>challenging, wholesome, ethical, and intellectually stimulating setting where</i>		
12	<i>students are encouraged to develop their academic, vocational, and career skills</i>		
13	<i>to their highest potential in order to successfully compete in this rapidly changing</i>		
14	<i>and increasingly technology-based society.</i>		
15	Objective: Increase the fall 14th class day headcount enrollment in public		
16	postsecondary education by 5% from the baseline level of 4,080 in Fall 2012 to		
17	4,288 by Fall 2018.		
18	Performance Indicators:		
19	Number of students enrolled (as of the 14th class day)		
20	in public postsecondary education		TBE
21	Objective: Increase the percentage of first-time in college, full-time, associate		
22	degree-seeking students retained to the second Fall at the same institution of initial		
23	enrollment by .4 percentage points from the Fall 2011 cohort (to Fall 2012) baseline		
24	level of 46.1% to 46.5% by Fall 2018 (retention of Fall 2017 cohort).		
25	Performance Indicators:		
26	Percentage of first-time in college, full-time, associate		
27	degree-seeking students retained to the second Fall		
28	at the same institution of initial enrollment		TBE
29	Objective: Increase the percentage of first-time in college, full-time, degree-		
30	seeking students retained to the Spring semester at the same institution of initial		
31	enrollment by .5 percentage points from the Fall 2011 cohort (to the Spring		
32	AY2011-12) baseline level of 66.2% to 66.7% by Spring 2018 (retention of Fall		
33	2017 cohort).		
34	Performance Indicators:		
35	Percentage of first-time in college, full-time, degree-seeking		
36	students retained to the following Spring at the same		
37	institution of initial enrollment		TBE
38	Objective: Increase the Graduation Rate (defined and reported in the National		
39	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
40	year rate (Fall 2009 cohort) of 11.9% to 12.4% by 2017-18 (Fall 2014 cohort).		
41	Performance Indicator:		
42	Percentage of students enrolled at a Two Year College		
43	identified in a first-time, full-time, degree-seeking		
44	cohort, graduating within 150% of "normal" time of		
45	degree completion from the institution of initial		
46	enrollment		TBE
47	Objective: Increase the total number of completers for all award levels in a given		
48	academic year from the baseline year number of 271 in 2011-12 academic year to		
49	759 in academic year 2018-19. Students may only be counted once per award level.		
50	Performance Indicator:		
51	Total number of completers for all award levels		TBE

1	Louisiana Technical College - Authorized Positions (0)		
2	Nondiscretionary State General Fund	\$	0
3	Nondiscretionary Total Financing	\$	0
4	Discretionary State General Fund	\$	0
5	Discretionary Total Financing	\$	7,506,361

6 **Role, Scope, and Mission Statement:** *Louisiana Technical College (LTC), which*
 7 *consists of 2 regionally, accredited Technical Colleges with 10 campuses:*
 8 *Northwest Louisiana Technical College, and South Central Louisiana Technical*
 9 *College. The main mission of the LTC remains workforce development. The LTC*
 10 *provides affordable technical academic education needed to assist individuals in*
 11 *making informed and meaningful occupational choices to meet the labor demands*
 12 *of the industry. Included is training, retraining, cross training, and continuous*
 13 *upgrading of the state's workforce so that citizens are employable at both entry and*
 14 *advanced levels.*

15 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 16 postsecondary education by 3.4% from the baseline level of 5,826 in Fall 2012 to
 17 5,626 by Fall 2018.

18 **Performance Indicators:**
 19 Number of students enrolled (as of the 14th class day)
 20 in public postsecondary education TBE

21 **Objective:** Decrease the percentage of first-time in college, full-time, degree-
 22 seeking students retained to the Spring semester at the same institution of initial
 23 enrollment by 2 percentage points from the Fall 2011 cohort (to the Spring
 24 AY2011-12) baseline level of 72.4% to 70.4% by Spring 2018 (retention of Fall
 25 2017 cohort).

26 **Performance Indicators:**
 27 Percentage of first-time in college, full-time, degree-seeking
 28 students retained to the following Spring at the same
 29 institution of initial enrollment TBE

30 **Objective:** Increase the total number of completers for all award levels in a given
 31 academic year from the baseline year number of 1,001 in 2011-12 academic year
 32 to 1,200 in academic year 2018-19. Students may only be counted once per award
 33 level.

34 **Performance Indicator:**
 35 Total number of completers for all award levels TBE

36	SOWELA Technical Community College - Authorized Positions (0)		
37	Nondiscretionary State General Fund	\$	0
38	Nondiscretionary Total Financing	\$	0
39	Discretionary State General Fund	\$	0
40	Discretionary Total Financing	\$	7,970,030

41 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 42 *environment designed to afford every student an equal opportunity to develop to*
 43 *his/her full potential. SOWELA Technical Community College is a public,*
 44 *comprehensive technical community college offering programs including associate*
 45 *degrees, diplomas, and technical certificates as well as non-credit courses. The*
 46 *college is committed to accessible and affordable quality education, relevant*
 47 *training, and re-training by providing post-secondary academic and technical*
 48 *education to meet the educational advancement and workforce development needs*
 49 *of the community.*

50 **Objective:** Increase the fall 14th class day headcount enrollment in public
 51 postsecondary education by 27.8% from the baseline level of 2,741 in Fall 2012 to
 52 3,503 by Fall 2018.

53 **Performance Indicators:**
 54 Number of students enrolled (as of the 14th class day)
 55 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 1.5 percentage points from the Fall 2011 cohort (to Fall 2012)
 4 baseline level of 36.4% to 37.9% by Fall 2018 (retention of Fall 2017 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 Spring semester at the same institution of initial
 11 enrollment by 5 percentage points from the Fall 2011 cohort (to the Spring Y2011-
 12 12) baseline level of 64.75% to 69.75% by Spring 2018 (retention of Fall 2017
 13 cohort).
 14 **Performance Indicators:**
 15 Percentage of first-time in college, full-time, degree-seeking
 16 students retained to the following Spring at the same
 17 institution of initial enrollment TBE

18 **Objective:** Increase the Graduation Rate (defined and reported in the National
 19 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 20 year rate (Fall 2009 cohort) of 40% to 42.5% by 2017-18 (Fall 2014 cohort).
 21 **Performance Indicator:**
 22 Percentage of students enrolled at a Two Year College
 23 identified in a first-time, full-time, degree-seeking
 24 cohort, graduating within 150% of "normal" time of
 25 degree completion from the institution of initial
 26 enrollment TBE

27 **Objective:** Increase the total number of completers for all award levels in a given
 28 academic year from the baseline year number of 1,830 in 2011-12 academic year
 29 to 1,835 in academic year 2018-19. Students may only be counted once per award
 30 level.
 31 **Performance Indicator:**
 32 Total number of completers for all award levels TBE

33	L.E. Fletcher Technical Community College - Authorized Positions (0)		
34	Nondiscretionary State General Fund	\$	0
35	Nondiscretionary Total Financing	\$	0
36	Discretionary State General Fund	\$	0
37	Discretionary Total Financing	\$	5,851,286

38 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*
 39 *College is an open-admission, two-year public institution of higher education*
 40 *dedicated to offering quality, economical technical programs and academic courses*
 41 *to the citizens of south Louisiana for the purpose of preparing individuals for*
 42 *immediate employment, career advancement and future learning.*

43 **Objective:** Increase the fall 14th class day headcount enrollment in public
 44 postsecondary education by 5% from the baseline level of 2,502 in Fall 2012 to
 45 2,627 by Fall 2018.
 46 **Performance Indicators:**
 47 Number of students enrolled (as of the 14th class day)
 48 in public postsecondary education TBE

49 **Objective:** Increase the percentage of first-time in college, full-time, associate
 50 degree-seeking students retained to the second Fall at the same institution of initial
 51 enrollment by 3.5 percentage points from the Fall 2011 cohort (to Fall 2012)
 52 baseline level of 47% to 50.5% by Fall 2018 (retention of Fall 2017 cohort).
 53 **Performance Indicators:**
 54 Percentage of first-time in college, full-time, associate
 55 degree-seeking students retained to the second Fall
 56 at the same institution of initial enrollment TBE

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 15 percentage points from the Fall 2011 cohort (to the Spring
 4 AY2011-12) baseline level of 53.36% to 68.36% by Spring 2018 (retention of Fall
 5 2017 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 2009 cohort) of 17.1% to 18.9% by 2017-18 (Fall 2014 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 242 in 2011-12 academic year to
 21 325 in academic year 2018-19. Students may only be counted once per award level.

22 **Performance Indicator:**
 23 Total number of completers for all award levels TBE

24	Northshore Technical Community College - Authorized Positions (0)		
25	Nondiscretionary State General Fund	\$	0
26	Nondiscretionary Total Financing	\$	0
27	Discretionary State General Fund	\$	0
28	Discretionary Total Financing	\$	5,334,232

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:** Increase the fall 14th class day headcount enrollment in public
 42 postsecondary education by 16.4% from the baseline level of 3,111 in Fall 2012 to
 43 3,621 by Fall 2018.

44 **Performance Indicators:**
 45 Number of students enrolled (as of the 14th class day)
 46 in public postsecondary education TBE

47 **Objective:** Increase the percentage of first-time in college, full-time, associate
 48 degree-seeking students retained to the second Fall at the same institution of initial
 49 enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012)
 50 baseline level of 36% to 37.5% by Fall 2018 (retention of Fall 2017 cohort).

51 **Performance Indicators:**
 52 Percentage of first-time in college, full-time, associate
 53 degree-seeking students retained to the second Fall
 54 at the same institution of initial enrollment TBE

55 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 56 seeking students retained to the Spring semester at the same institution of initial
 57 enrollment by 1.6 percentage points from the Fall 2011 cohort (to the Spring
 58 AY2011-12) baseline level of 69.71% to 71.31% by Spring 2018 (retention of Fall
 59 2017 cohort).

60 **Performance Indicators:**
 61 Percentage of first-time in college, full-time, degree-seeking
 62 students retained to the following Spring at the same
 63 institution of initial enrollment TBE

1	Objective: Decrease the Graduation Rate (defined and reported in the National		
2	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
3	year rate (Fall 2009 cohort) of 46% to 40% by 2017-18 (Fall 2014 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 677 in 2011-12 academic year to		
12	700 in academic year 2018-19. Students may only be counted once per award level.		
13	Performance Indicator:		
14	Total number of completers for all award levels	TBE	
15	Central Louisiana Technical Community College		
16	- Authorized Positions (0)		
17	Nondiscretionary State General Fund	\$	0
18	Nondiscretionary Total Financing	\$	0
19	Discretionary State General Fund	\$	0
20	Discretionary Total Financing	\$	4,289,982
21	Role, Scope, and Mission Statement: <i>Central Louisiana Technical Community</i>		
22	<i>College (CLTCC) is a two-year public technical community college offering</i>		
23	<i>associate degrees, certificates, and diplomas that prepare individuals for high-</i>		
24	<i>demand occupations and transfer opportunities. The college continuously monitors</i>		
25	<i>emerging trends, by maintaining proactive business advisory committees and</i>		
26	<i>delivering on-time industry-based certifications and high quality customized</i>		
27	<i>training for employers. CLTCC pursues responsive, innovative educational and</i>		
28	<i>business partnership strategies in an environment that promotes life-long learning,</i>		
29	<i>and produces a knowledgeable and skilled workforce as well as confident citizens</i>		
30	<i>who grow viable businesses for the future. Using innovative educational strategies,</i>		
31	<i>the college creates a skilled workforce and prepares individuals for advanced</i>		
32	<i>educational opportunities.</i>		
33	Objective: Increase the fall 14th class day headcount enrollment in public		
34	postsecondary education by 2% from the baseline level of 2,184 in Fall 2012 to		
35	2,227 by Fall 2018.		
36	Performance Indicators:		
37	Number of students enrolled (as of the 14th class day)		
38	in public postsecondary education	TBE	
39	Objective: Increase the percentage of first-time in college, full-time, degree-		
40	seeking students retained to the Spring semester at the same institution of initial		
41	enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring		
42	AY2011-12) baseline level of 61.2% to 64.2% by Spring 2018 (retention of Fall		
43	2017 cohort).		
44	Performance Indicators:		
45	Percentage of first-time in college, full-time, degree-seeking		
46	students retained to the following Spring at the same		
47	institution of initial enrollment	TBE	
48	Objective: Increase the total number of completers for all award levels in a given		
49	academic year from the baseline year number of 497 in 2011-12 academic year to		
50	565 in academic year 2018-19. Students may only be counted once per award level.		
51	Performance Indicator:		
52	Total number of completers for all award levels	TBE	

1	Louisiana School for the Deaf - Authorized Positions (115)	
2	Nondiscretionary Expenditures	\$ 866,360
3	Discretionary Expenditures	\$ 7,583,625
4	Program Description: <i>Provides children who are deaf with the necessary tools</i>	
5	<i>to achieve academically, socially, and physically compared to their hearing</i>	
6	<i>counterparts. This is accomplished by providing a total learning environment,</i>	
7	<i>which will prepare students for post-secondary education or to assume a</i>	
8	<i>responsible place in the working society as an independent, self-sufficient,</i>	
9	<i>responsible adult.</i>	
10	Objective: By 2015, 80% of the LSD's students will make satisfactory progress	
11	towards achieving at least 80% of their Individualized Education Program (IEP)	
12	objectives.	
13	Performance Indicators:	
14	Percentage of students making satisfactory progress	
15	towards achieving 80% of their IEP objectives	80%
16	Number of students making satisfactory progress	
17	towards achieving 80% of their IEP objectives	128
18	Number of students having an IEP	160
19	Objective: By 2015, 65% of students who annually participate in LEAP Alternate	
20	Assessment (LAA1) will score either "meets standards" or "exceeds standards" in	
21	at least one core content area in order to be considered proficient.	
22	Performance Indicator:	
23	Percentage of students participating in LAA1 who	
24	scored either "meets standards" or "exceeds standards"	
25	in at least one core content area on annual LAA1 assessments	83%
26	Objective: By 2015, 20% of students in grades 4 and 8 will meet state standards	
27	on LEAP testing in the Louisiana Accountability Program.	
28	Performance Indicators:	
29	Percentage of students in grade 4 who passed	
30	required components of the LEAP test	50%
31	Percentage of students in grade 8 who passed	
32	required components of the LEAP test	100%
33	Objective: By 2015, 20% of students in grades 10 – 12 will meet state standards	
34	on GEE testing in the Louisiana Accountability Program.	
35	Performance Indicator:	
36	Percentage of students in grades 10, 11 and 12 who	
37	passed required components of the GEE test	
38	annually in March (and during summer re-testing if required.)	100%
39	Objective: By 2015, 20% of students in grades 4, 8 and 10 – 12 will meet state	
40	standards on LAA2 testing in the Louisiana Accountability Program.	
41	Performance Indicators:	
42	Percentage of students in grade 4 who passed	
43	required components of the LAA2 test	0%
44	Percentage of students in grade 8 who passed	
45	required components of the LAA2 test	25%
46	Percentage of students in grades 10, 11 and	
47	12 who passed required components of the LAA2 test	100%
48	Objective: By 2015, 70% of students exiting from the Instructional Program (other	
49	than withdrawals) will enter post-secondary/vocational programs or the workforce.	
50	Performance Indicators:	
51	Number of students (other than withdrawals) exiting high school	16
52	Number of students (other than withdrawals) who upon exit from the	
53	school entered a post secondary/vocational program or the	
54	workforce	15
55	Percentage of students (other than withdrawals) who upon exit from the	
56	school entered a post secondary/vocational program or the	
57	workforce	94%
58	Objective: By 2015, provide Parent Pupil Education Program services to at least	
59	260 students with hearing impairments and their families.	
60	Performance Indicator:	
61	Number of referrals of children to PPEP	260

1	Objective: By 2015, 80% of residential students will exhibit 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 improvement in at least two		
7	of the six life domains	64	
8	Percentage of residential students who showed improvement in at		
9	least two of the six life domains	80%	
10	Louisiana School for the Visually Impaired - Authorized Positions (71)		
11	- Authorized Other Charges Positions (1)		
12	Nondiscretionary Expenditures	\$	425,156
13	Discretionary Expenditures	\$	5,001,128
14	Program Description: <i>Provides a quality, specifically designed regular</i>		
15	<i>instruction program for grades pre-school through 12, as well as quality alternative</i>		
16	<i>programs for multi-handicapped students who are unable to benefit from the</i>		
17	<i>graded curriculum. Provides before and after school activities and programs for</i>		
18	<i>both day and residential students in areas such as recreation, home living skills,</i>		
19	<i>sports, and student work programs, as well as providing student residential</i>		
20	<i>services.</i>		
21	Objective: By 2015, to have 80% of the school's students achieve at least 80% of		
22	their Individualized Education Program (IEP) objectives and to have 80% of		
23	Extended School Year Program (ESYP) students achieve at least one of their four		
24	ESYP objectives.		
25	Performance Indicators:		
26	Percentage of students achieving 80% of IEP objectives	80%	
27	Number of students achieving 80% of IEP objectives	55	
28	Number of students having an IEP	68	
29	Objective: By 2015, 65% of students who annually participate in LEAP Alternate		
30	Assessment (LAA1) will score either "meets standards" or "exceeds standards" in		
31	at least one core content area in order to be considered proficient.		
32	Performance Indicator:		
33	Percentage of students participating in LAA1 who		
34	scored either "meets standards or "exceeds standards"		
35	in at least one core content area on annual LAA1 assessment	40%	
36	Objective: By 2015, 40% of students in grades 4 and 8 will meet state standards		
37	on LEAP testing in the Louisiana Accountability Program.		
38	Performance Indicators:		
39	Percentage of students in grade 4 who passed		
40	required components of LEAP test	0%	
41	Percentage of students in grade 8 who		
42	passed required components of LEAP test	100%	
43	Objective: By 2015, 40% of students in grades 10 – 12 will meet state standards		
44	on GEE testing in the Louisiana Accountability Program.		
45	Performance Indicator:		
46	Percentage of students in grade 10, 11 and 12		
47	who passed required components of GEE test	0%	
48	Objective: By 2015, 40% of students in grades 4, 8, and 10 -12 will meet		
49	standards on LAA2 testing in the Louisiana Accountability Program.		
50	Performance Indicators:		
51	Percentage of students in grade 4 who		
52	passed required components of LAA2 test	50%	
53	Percentage of students in grade 8 who passed		
54	required components of LAA2 test	50%	
55	Percentage of students in grade 10, 11 and 12		
56	who passed required components of LAA2 test	25%	

1	Objective: By 2015, 70% of students exiting from the Instructional Program (other	
2	than withdrawals) will enter postsecondary/vocational programs or the workforce.	
3	Performance Indicators:	
4	Number of students (other than withdrawals)	
5	exiting high school	4
6	Number of students (other than withdrawals)	
7	who upon exit from the school entered a	
8	postsecondary/vocational program or the workforce	4
9	Percentage of students (other than withdrawals)	
10	who upon exit from the school entered a postsecondary/	
11	vocational program or the workforce	100%
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	1,920
18	Percentage of filled orders received annually	
19	from the patrons of the LIMC	80%
20	Number of registered blind and visually impaired students	
21	statewide	1,100
22	Number of students receiving services	110
23	Percentage of students receiving services	100%
24	Objective: By 2015, 80% of residential students will show improvement in at	
25	least two of the six life domains (personal hygiene, household management,	
26	emotional development, social skills, physical development and intellectual	
27	development).	
28	Performance Indicators:	
29	Number of residential students who showed	
30	improvements in at least two of the six life domains	40
31	Percentage of residential students who exhibited improvements	
32	in at least two of the six life domains	80%
33	Auxiliary Account - Authorized Positions (0)	
34	Nondiscretionary Expenditures	\$ 0
35	Discretionary Expenditures	\$ 15,000
36	Account Description: <i>Includes a student activity center funded with Self-</i>	
37	<i>generated Revenues.</i>	
38	TOTAL EXPENDITURES	<u>\$ 25,329,148</u>
39	MEANS OF FINANCE (NONDISCRETIONARY)	
40	State General Fund (Direct)	\$ 1,444,062
41	State General Fund by:	
42	Interagency Transfers	\$ 101,741
43	Statutory Dedication:	
44	Education Excellence Fund	\$ 153,430
45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,699,233</u>
46	MEANS OF FINANCE (DISCRETIONARY)	
47	State General Fund (Direct)	\$ 21,190,971
48	State General Fund by:	
49	Interagency Transfers	\$ 2,316,699
50	Fees & Self-generated Revenues	\$ 122,245
51	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 23,629,915</u>

1 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

2 **EXPENDITURES:**

3 LSEC Education - Authorized Positions (197)

4 - Authorized Other Charges Positions (5)

5 Nondiscretionary Expenditures \$ 368,288

6 Discretionary Expenditures \$ 15,675,786

7 **Program Description:** *Provides educational services, and residential care*
 8 *training for orthopedically challenged children of Louisiana and governed by the*
 9 *Board of Elementary and Secondary Education (BESE).*

10 **Objective:** Through the Education activity, by 2016, 100% of the school's students
 11 will achieve at least 80% of their annual Individualized Educational Plan (IEP) or
 12 Individual Transitional Plan (ITP) objectives.

13 **Performance Indicators:**

14	Percentage of students who maintain and/or	
15	improve on skills as measured by the Vineland	
16	Adaptive Behavior Scale in the areas of communication,	
17	daily living, socialization, and motor skills	73%
18	Percentage of students who will maintain and/or	
19	improve on their current levels of functioning as	
20	measured by the Filemaker Pro/Task Manager Program	
21	in the areas of personal hygiene, household management,	
22	money management, and job readiness	75%
23	Percentage of students achieving at least 80% of the	
24	objectives contained in their annual IEP and/or ITP	100%
25	Total number of students that achieved at least 80%	
26	of the objectives contained in their annual IEP and/or ITP	45
27	Number of students having an IEP and/or ITP	45
28	Total number of students (service load)	75

29 **Objective:** Through the Education activity, by 2016, 100% of students exiting
 30 from the Educational Program (other than withdrawals) will enter the workforce,
 31 post-secondary/vocational programs, sheltered workshops, group homes or
 32 complete requirements for a state diploma or certificate of achievement.

33 **Performance Indicators:**

34	Percentage of eligible students who entered the workforce,	
35	post-secondary/vocational programs, sheltered workshops,	
36	group homes or completed requirements for a state diploma	
37	or certificate of achievement	100%
38	Number of students who entered the workforce, post-secondary/	
39	vocational programs, sheltered workshops, group homes	
40	or completed requirements for a state diploma or certificate	
41	of achievement	4
42	Number of students exiting high school through graduation	0

43 **Objective:** Through the Education activity, by 2016, not less than 97% of Center's
 44 residential students will show improvement in at least one of the six life domains
 45 (educational, health, housing/residential, social, vocational, behavioral) as measured
 46 by success on training objectives outlined in the Individual Program Plan (IPP).

47 **Performance Indicators:**

48	Percentage of students achieving success on IPP resident	
49	training objectives as documented by annual formal assessment	100%
50	Number of students who successfully achieved at least one	
51	of their IPP resident training objectives as documented by	
52	annual formal assessment	75

53 **Objective:** Through the Education activity, by 2016, not less than 90% of
 54 transitional residents will demonstrate success on objectives outlined in Individual
 55 Transitional Plan (ITP) as measured by results documented by annual formal
 56 assessment.

57 **Performance Indicators:**

58	Percentage of students achieving success on ITP resident	
59	training objectives as documented by annual formal assessment	100%
60	Number of students who successfully achieved at least one	
61	of their ITP resident training objectives as documented by	
62	annual formal assessment	11

63 **TOTAL EXPENDITURES** \$ 16,044,074

1 MEANS OF FINANCE (NONDISCRETIONARY)

2 State General Fund by:

3	Interagency Transfers	\$	292,642
4	Statutory Dedication:		
5	Education Excellence Fund	\$	<u>75,646</u>

6 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 368,288

7 MEANS OF FINANCE (DISCRETIONARY)

8 State General Fund by:

9	Interagency Transfers	\$	15,640,786
10	Fees & Self-generated Revenues	\$	15,000
11	Federal Funds	\$	<u>20,000</u>

12 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 15,675,786

13 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

14 EXPENDITURES:

15 Louisiana Virtual School - Authorized Positions (0)

16 - Authorized Other Charges Positions (15)

17	Nondiscretionary Expenditures	\$	0
18	Discretionary Expenditures	\$	798,600

19 **Program Description:** *Provides instructional services to public high schools*
 20 *throughout the state of Louisiana as a Course Choice provider, where such*
 21 *instruction would not otherwise be available due to a lack of funding and/or*
 22 *qualified instructors to teach the courses.*

23 **Objective:** LSMSA will provide information about LVS instructional offerings to
 24 stakeholders when requested.

25 **Performance Indicators:**

26	Number of schools served	58
27	Number of students served	750

28 Living and Learning Community - Authorized Positions (87)

29 - Authorized Other Charges Positions (13)

30	Nondiscretionary Expenditures	\$	386,264
31	Discretionary Expenditures	\$	<u>7,106,531</u>

32 **Program Description:** *Provide students from every Louisiana parish the*
 33 *opportunity to benefit from an environment of academic and personal excellence*
 34 *through a rigorous and challenging educational experience in a nurturing and safe*
 35 *environment.*

36 **Objective:** To seek funding at the national sister school average per student
 37 funding by FY16 and to allocate funding properly.

38 **Performance Indicators:**

39	Activity cost percentage of school total	20.5%
40	Activity cost per student	\$8,053

41 **Objective:** Annually increase the number of students completing the application
 42 process by 3%.

43 **Performance Indicators:**

44	Number of completed applications	258
45	Percentage change in number of completed	
46	applications over prior FY	3%

47 **Objective:** Annually enroll students from at least 80% of the state's parishes.

48 **Performance Indicators:**

49	Percentage of parishes represented in student body	80%
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50 **Objective:** LSMSA will outperform all other Louisiana secondary education
 51 institutions, as evidenced by data from the First Time Freshman Report, college
 52 credits through articulation, ACT composite score, and percentage of students
 53 qualifying for TOPS.

54 **Performance Indicators:**

55	Total merit-based grants and scholarships offerings (in millions)	\$9.7
56	Percent of graduates qualifying for TOPS	100%
57	Percentage of sections with enrollment above 15:1 ratio	30.0%
58	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 opportunities	35%
9	Percent of LSMSA faculty with terminal degrees	75.0%
10	Objective: Each LSMSA graduate will identify colleges that meet his/her	
11	academic, personal, and financial needs.	
12	Performance Indicators:	
13	College matriculation:	
14	In state colleges/universities	68%
15	Percent of graduates accepted to colleges/universities	100%
16	Objective: LSMSA will provide students with a comprehensive and well-	
17	developed student support system that will improve student satisfaction over FY11	
18	baseline data and decrease attrition 33% by FY16.	
19	Performance Indicators:	
20	Number of students (as of September 30)	310
21	Student Attrition Rate	12%
22	Activity cost per student	\$20,086
23	Activity percentage of school total	30.0%
24	Number of students per student life advisor	30.0
25	Average number of students visiting nurse weekly	50
26	Percentage of students treated by nurse without referral	82.0%
27		
	TOTAL EXPENDITURES	<u>\$ 8,291,395</u>
28	MEANS OF FINANCE (NONDISCRETIONARY)	
29	State General Fund (Direct)	\$ 306,326
30	State General Fund by:	
31	Statutory Dedications:	
32	Education Excellence Fund	<u>\$ 79,938</u>
33		
	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 386,264</u>
34	MEANS OF FINANCE (DISCRETIONARY)	
35	State General Fund (Direct)	\$ 5,018,487
36	State General Fund by:	
37	Interagency Transfers	\$ 2,358,999
38	Fees & Self-generated Revenues	\$ 442,559
39	Federal Funds	<u>\$ 85,086</u>
40		
	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 7,905,131</u>
41	Payable out of the State General Fund by	
42	Interagency Transfers from the Department	
43	of Education, Minimum Foundation Program (MFP)	
44	to the Living and Learning Community Program	
45	pursuant to the FY 2014-2015 MFP formula as	
46	adopted by the Board of Elementary and Secondary	
47	Education (BESE) on March 13, 2014, and	
48	amended by the board on May 12, 2014	\$ 828,256

1 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

2 EXPENDITURES:

3 Broadcasting - Authorized Positions (75)

4 Nondiscretionary Expenditures	\$ 183,826
5 Discretionary Expenditures	<u>\$ 8,120,574</u>

6 **Program Description:** *Provides overall supervision and support services*
 7 *necessary in developing, operating and maintaining a statewide system of*
 8 *broadcast facilities, provides a resource of innovative technologies for the life-long*
 9 *learning of the citizens of Louisiana, and to provide for the maintenance of facilities*
 10 *and equipment at six digital transmitter sites.*

11 **Objective:** To provide services necessary to produce, acquire and present
 12 noncommercial programs that educate, enlighten and entertain Louisiana citizens
 13 and students.

14 **Performance Indicator:**
 15 Percentage of positive viewer responses to LPB programs 90%

16 **TOTAL EXPENDITURES** \$ 8,304,400

17 MEANS OF FINANCE (NONDISCRETIONARY)

18 State General Fund (Direct)	\$ 175,072
19 State General Fund by:	
20 Fees and Self-generated Revenues	<u>\$ 8,754</u>

21 **TOTAL MEANS OF FINANCE (NONDISCRETIONARY)** \$ 183,826

22 MEANS OF FINANCE (DISCRETIONARY)

23 State General Fund (Direct)	\$ 5,247,138
24 State General Fund by:	
25 Interagency Transfers	\$ 415,917
26 Fees & Self-generated Revenues	<u>\$ 2,457,519</u>

27 **TOTAL MEANS OF FINANCE (DISCRETIONARY)** \$ 8,120,574

28 Payable out of the State General Fund (Direct)
 29 to the Broadcasting Program \$ 250,000

30 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

31 EXPENDITURES:

32 Administration - Authorized Positions (6)

33 Nondiscretionary Expenditures	\$ 241,755
34 Discretionary Expenditures	\$ 1,046,353

35 **Program Description:** *The Board of Elementary and Secondary Education*
 36 *(BESE) shall supervise and control public elementary and secondary schools, and*
 37 *the Board's special schools, and shall have budgetary responsibility over schools*
 38 *and programs under its jurisdiction.*

39 **Objective:** Increase student participation in and completion rates of rigorous
 40 courses.

41 **Performance Indicators:**
 42 Number of AP courses taken by Louisiana students 31,168
 43 Number of AP exams taken by Louisiana students 26,916

44 **Objective:** Increase in the percentage of students graduating high school college
 45 and career ready.

46 **Performance Indicators:**
 47 Cohort graduation rate 73.7%

48 **Objective:** Increase in the average student score on a college- and career- ready
 49 assessment.

50 **Performance Indicators:**
 51 Average student score on the ACT 19.6

1	Objective: Increase in the percentage of educators who earn a rating of Effective	
2	or higher.	
3	Performance Indicator:	
4	Percentage of educator's earnings a rating of Effective or higher	96%
5	Objective: Increase in the percentage of students who are proficient.	
6	Performance Indicators:	
7	Percentage of third graders who passed all state assessments taken	56%
8	Percentage of eighth graders who passed all state	
9	assessments taken	43.8%
10	Objective: Increase in school- and district-level performance scores.	
11	Performance Indicators	
12	Percentage of schools improving performance scores	75.4%
13	Percentage of districts improving performance scores	98.6%
14	Objective: Increase in the number of high-quality charter schools, through	
15	program expansion and contract renewal based on student academic success.	
16	Performance Indicators:	
17	Percentage of eligible charter school contracts that are renewed	71%
18	Objective: Increase in the percentage of Recovery School District (RSD) managed	
19	schools eligible to return to their home districts.	
20	Performance Indicators:	
21	Percentage of RSD-managed schools improving	
22	performance scores	74.1%
23	Louisiana Quality Education Support Fund - Authorized Positions (6)	
24	Nondiscretionary Expenditures	\$ 24,000,000
25	Discretionary Expenditures	<u>\$ 0</u>
26	Program Description: <i>The Louisiana Quality Education Support Fund Program</i>	
27	<i>shall annually allocate proceeds from the Louisiana Quality Education Support</i>	
28	<i>Fund (8g) for elementary and secondary educational purposes to improve the</i>	
29	<i>quality of education.</i>	
30	Objective: Increase in the percentage of projects funded through 8(g) that raise	
31	student achievement.	
32	Performance Indicator:	
33	Percentage of 8(g) projects that raise student achievement	75%
34	Objective: Maintain evaluation and audit rates of at least 50 percent for 8(g)	
35	funded projects.	
36	Performance Indicators:	
37	Evaluation rate of 8(g) projects	55%
38	Audit rate of 8(g) projects	50%
39	TOTAL EXPENDITURES	<u><u>\$ 25,288,108</u></u>
40	MEANS OF FINANCE (NONDISCRETIONARY)	
41	State General Fund (Direct)	\$ 241,755
42	State General Fund by:	
43	Statutory Dedications:	
44	Louisiana Quality Education Support Fund	<u>\$ 24,000,000</u>
45	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u><u>\$ 24,241,755</u></u>
46	MEANS OF FINANCE (DISCRETIONARY)	
47	State General Fund (Direct)	\$ 806,017
48	State General Fund by:	
49	Fees & Self-generated Revenues	\$ 21,556
50	Statutory Dedications:	
51	Louisiana Charter School Start-up Loan Fund	<u>\$ 218,780</u>
52	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 1,046,353</u></u>

1 The elementary or secondary educational purposes identified below are funded within the
 2 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 3 They are identified separately here to establish the specific amount appropriated for each
 4 purpose.

5	Louisiana Quality Education Support Fund	
6	Block Grant Allocation	\$ 10,200,000
7	Statewide Allocation	\$ 10,200,000
8	Local and Statewide Competitive Allocation	\$ 1,703,000
9	Special Projects	\$ 1,000,000
10	Review, Evaluation, and Assessment of Proposals	\$ 150,000
11	Management and Oversight	\$ <u>747,000</u>
12		Total \$ <u><u>24,000,000</u></u>

13 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

14 EXPENDITURES:

15 NOCCA Instruction - Authorized Positions (75)

16	Nondiscretionary Expenditures	\$ 178,226
17	Discretionary Expenditures	\$ <u>7,013,365</u>

18 **Program Description:** *Provides an intensive instructional program of*
 19 *professional arts training for high school level students.*

20 **Objective:** Provide an efficient and effective administration which focuses the use
 21 of allocated resources on students.

22 **Performance Indicator:**

23 Total cost per student for the entire NOCCA Riverfront program \$12,762

24 **Objective:** Provide an efficient and effective program of recruiting, admitting and
 25 enrolling students.

26 **Performance Indicators:**

27 Total enrollment in regular program 600

28 Total number of statewide students (outside Greater
 29 New Orleans) enrolled in regular program 75

30 **Objective:** Provide preparation for post program studies or professional activities
 31 for NOCCA Riverfront students.

32 **Performance Indicators:**

33 Percentage of seniors who are accepted into
 34 college or gain entry into a related professional field 96%

35 TOTAL EXPENDITURES \$ 7,191,591

36 MEANS OF FINANCE (NONDISCRETIONARY)

37 State General Fund (Direct) \$ 91,364

38 State General Fund by:

39 Interagency Transfers \$ 8,931

40 Statutory Dedications:

41 Education Excellence Fund \$ 77,931

42 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 178,226

43 MEANS OF FINANCE (DISCRETIONARY)

44 State General Fund (Direct) \$ 5,582,845

45 State General Fund by:

46 Interagency Transfers \$ 1,430,520

47 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 7,013,365

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Department
 3 of Education, Minimum Foundation
 4 Program (MFP) to the NOCCA Instruction
 5 Program pursuant to the FY 2014-2015 MFP
 6 formula as adopted by the Board of Elementary
 7 and Secondary Education (BESE) on
 8 March 13, 2014, and amended by the
 9 board on May 12, 2014 \$ 140,748

10 **DEPARTMENT OF EDUCATION**

11 **General Performance Information:**

	FY10-11	FY11-12	FY12-13
12 <i>Elementary and secondary public school</i>			
13 <i>membership</i>	696,558	698,332	707,464
14 <i>Students enter kindergarten ready to learn:</i>			
15 <i>Percentage of kindergarteners scoring benchmark</i>			
16 <i>on fall kindergarten screening</i>	45.5%	52.4%	54.0%
17 <i>Students are literate by 3rd grade:</i>			
18 <i>Percentage of 3rd graders scoring proficient</i>			
19 <i>or above on state mandated assessment</i>	69%	69%	68.6%
20 <i>Students will enter 4th grade on time:</i>			
21 <i>Percentage of students earning consecutive</i>			
22 <i>promotion from kindergarten through 4th grade</i>	76.7%	80.6%	85.6%
23 <i>Students perform at or above grade level in English</i>			
24 <i>Language Arts (ELA) by 8th grade:</i>			
25 <i>Percentage of 8th graders scoring proficient</i>			
26 <i>or above on state mandated assessment</i>	67%	67%	69%
27 <i>Students perform at or above grade level in math</i>			
28 <i>by 8th grade:</i>			
29 <i>Percentage of 8th graders scoring proficient</i>			
30 <i>or above on state mandated assessment</i>	61%	64%	66%
31 <i>Students will graduate on time:</i>			
32 <i>Adjusted cohort graduation rate</i>	70.9%	72.0%	NA
33 <i>Students will enroll in post secondary education</i>			
34 <i>or graduate workforce ready: Percentage</i>			
35 <i>of high school graduates enrolling in</i>			
36 <i>post-secondary institutions</i>	47.7%	68.0%	NA
37 <i>Percentage of high school graduates</i>			
38 <i>earning an Industry Based Certification (IBC)</i>	17.8%	16.3%	20.3%
39 <i>Students will achieve Critical Goals regardless</i>			
40 <i>of race or class: Percentage of goals for</i>			
41 <i>which gaps are closing in race</i>	100%	100%	NA
42 <i>Percentage of goals for which gaps are closing</i>			
43 <i>in class</i>	83.3%	100.0%	NA
44 <i>Public school full-time classroom teachers</i>	48,816	48,389	47,995
45 <i>Number of public schools</i>	1,478	1,421	1,445
46 <i>Current instructional-related expenditures</i>			
47 <i>per pupil</i>	\$7,349	\$7,301	\$7,123
48 <i>Total current expenditures per pupil</i>	\$10,664	\$10,665	\$10,432
49 <i>Average actual classroom teacher salary</i>	\$49,006	\$49,097	\$48,497
50 <i>Pupil-teacher ratio</i>	14:30:1	14:40:1	14:70:1
51 <i>Average ACT score</i>	20.2	20.3	19.5
52 <i>Number of High School Graduates</i>	35,894	36,685	37,592
53 <i>Number of High School Dropouts</i>	7,997	9,084	9,246
54 <i>School Accountability Scores:</i>			
55 <i>State School Performance Score,(SPS)</i>			
56 <i>Overall K-12</i>	93.9	100.5	88.5

1 **19-678 STATE ACTIVITIES**

2 **EXPENDITURES:**

3 **Administrative Support - Authorized Positions (115)**

4	Nondiscretionary Expenditures	\$ 5,751,485
5	Discretionary Expenditures	\$ 18,658,545

6 **Program Description:** *The Administrative Support Program supports the*
 7 *following areas: Executive Management and Executive Management Controls.*
 8 *Included in these services are the Office of the Superintendent, Deputy*
 9 *Superintendent for Management and Finance, Human Resources, Legal Services,*
 10 *Internal Auditing, Public Affairs, Information and Analytics.*

11 **Objective:** The Public Affairs Activity will provide information and assistance to
 12 the public seeking information and services on the DOE website and use the
 13 Communications Office to provide information and assistance to members of the
 14 public seeking information or services, such that 90.0% of surveyed users rate the
 15 services as good or excellent.

16 **Performance Indicators:**

17	Percentage of Communications Office users rating informational	
18	services as good or excellent on a customer satisfaction survey	90.0%
19	Number of press releases issued including announcements highlighting	
20	the State's key educational measures of State, district, school,	
21	and student performance	30

22 **Objective:** The Management and Finance Activity, through the Minimum
 23 Foundation Program (MFP) Education Finance and Audit Division, to conduct
 24 audits of state programs to ensure that reported student counts are accurate and
 25 adjust funding as appropriate resulting in dollar savings to the state.

26 **Performance Indicators:**

27	State dollars saved as a result of audits	\$3,500,000
28	Cumulative amount of MFP funds saved through audit function	\$94,388,200

29 **Objective:** The Management and Finance, through the Division of Appropriation
 30 Control, to experience less than 10 instances of interest assessment by the federal
 31 government to the state for Department Cash Management Improvement Act
 32 violations.

33 **Performance Indicators:**

34	Interest assessments by federal government to state for Department	
35	Cash Management Improvement Act violations	10
36	Number of total transactions processed	220,000
37	Number of (Cash Management/Revenue) transactions processed	15,000

38 **Objective:** The Human Resources Activity will ensure that 98.0% of agency
 39 employee performance reviews and plans are completed within established civil
 40 service guidelines.

41 **Performance Indicator:**

42	Percentage of agency employee performance reviews and plans completed	
43	within established civil service guidelines.	98.0%

44 **Objective:** Through Information Technology (IT) Services Activity, to maintain
 45 maximum productivity from all systems by having 90.0% of urgent/high priority
 46 helpdesk requests resolved.

47 **Performance Indicator:**

48	Percentage of urgent/high priority helpdesk requests resolved	
49	in 5 days or less	90.0%

50 **Objective:** Through IT Services Activity, by utilizing current technology and
 51 scheduled maintenance to minimize outages, will provide uninterrupted access to
 52 LDOE servers to both internal and external users (i.e. LDOE staff, federal, state,
 53 and local governments, and the general public) 99.0% of the time.

54 **Performance Indicator:**

55	Percent of time that servers are accessible	99.0%
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56 **Objective:** Through IT Services Activity, to coordinate the provision of
 57 educational infrastructure in all schools as measured by student-to-computer
 58 computer ratio of 4:1, with 98.0% of the schools maintaining access to the internet
 59 and 95.0% of the classrooms connected to the internet.

60 **Performance Indicators:**

61	Number of students to each multimedia computer connected to the internet	4.0
62	Percentage of schools that have access to the internet	98.0%

1	Objective: The Student Programs Activity, through School Food and Nutrition and	
2	Day Care, to correctly approve annual applications/agreements with program	
3	sponsors, with an error rate of less than 8.0%, as determined through Fiscal Year	
4	Management Evaluations performed by the United States Department of	
5	Agriculture (USDA).	
6	Performance Indicators:	
7	USDA determined application/agreement error rate	
8	percentage for Louisiana School Food and Nutrition activity	8.0%
9	USDA determined application/agreement error rate	
10	percentage for Louisiana Day Care Food and Nutrition activity	8.0%
11	Objective: The Student Programs Activity, through the administration of the 21 st	
12	Century Community Learning Center (CCLC) Program, to have a 5.0% increase in	
13	the number of providers that earn a rating of satisfactory or above in the annual	
14	program evaluation process in academic effectiveness.	
15	Performance Indicator:	
16	Percentage increase in the number of 21 st Century Community	
17	Learning Center providers that earn a performance rating of	
18	satisfactory or above in academic effectiveness	5.0%
19	Objective: The Student Programs Activity, through Special Populations, to ensure	
20	that 100.0% of evaluations are completed within the mandated timeline.	
21	Performance Indicator:	
22	Percent of children with parental consent to evaluate, who were	
23	evaluated and eligibility determined within State established timeline	100.0%
24	Objective: The Student Programs Activity, through Special Populations, to ensure	
25	that the State provides a general supervision system (including monitoring,	
26	complaints hearings, etc.) that identifies and corrects 100.0% of non-compliance as	
27	soon as possible but in no case later than one year from identification.	
28	Performance Indicator:	
29	Percent of noncompliance including monitoring, complaints, hearings, etc.	
30	identified and corrected as soon as possible but in no case later than	
31	one year from identification	100.0%
32	Objective: The Talent Activity, through the Teacher Certification Division will	
33	process 96.0% of the teacher certification requests within the 45-day guideline.	
34	Performance Indicators:	
35	Percentage of certification requests completed within the 45-day	
36	guideline	96.0%
37	Percentage of teacher certification applicants that report the experience	
38	as "satisfactory" on the teacher certification survey	85.0%
39	Average number of days taken to issue standard teaching certificates	10
40	Objective: The Talent Activity, through Teacher Evaluation, will have 75.0% of	
41	the Local Education Agencies (LEAs) statewide that are satisfied with the support	
42	received from the LDOE on teacher and leader evaluation implementation.	
43	Performance Indicators:	
44	Percentage of the LEAs that are satisfied with the support received	
45	from the LDOE on teacher and leader evaluation implementation	75.0%
46	Percentage of schools that complete the Compass final evaluation	
47	process for teachers and counselors	100.0%
48	Percentage of LEAs that complete the Compass final evaluation	
49	process for leaders	100.0%
50	Percentage of LEAs that have access to a real-time teacher and leader	
51	evaluation data platform	100.0%
52	Objective: The Content Activity, through the Career and Technical Education	
53	Initiative will coordinate Industry Based Certification (IBC) trainings by at least	
54	three (3) different providers.	
55	Performance Indicators:	
56	Number of IBC training opportunities	3
57	Number of students awarded a national or state IBC	8,900
58	Percentage of students awarded a national or state IBC	5.7%
59	Objective: The District Support Networks Activity, will have an increase in the	
60	Louisiana 4-Year Cohort Graduation Rate by 2.0% annually, thereby reducing the	
61	high school dropout rate.	
62	Performance Indicators:	
63	Percent increase of the Louisiana 4 Year Cohort Graduation Rate	2.0%
64	High school four-year cohort graduation rate	72.9%
65	High school dropout rate	4.0%
66	Decrease in the annual high school dropout rate	1.0%

1	Objective: The District Support Networks will see that all high school students are	
2	prepared to be college and career ready by increasing the percent of the graduating	
3	class with an ACT score of 18 or higher in English and 19 or higher in Math by	
4	1.0% annually.	
5	Performance Indicators:	
6	Increase the percent of graduating class with ACT score of 18 or higher	
7	in English and 19 or higher in Math	1.0%
8	Percent of graduating class with ACT score of 18 or higher in English	
9	and 19 or higher in Math	42.0%
10	Objective: The District Support Networks will provide support to local school	
11	districts to ensure that 50.0% or more of 3 rd grade students are performing at basic	
12	or above in English Language Arts (ELA) on the iLEAP Assessment.	
13	Performance Indicators:	
14	Percent of participating students reading on or above grade level in	
15	3 rd grade	50.0%
16	Percent of students entering the 4 th grade on time	66.0%
17	Objective: The District Support Networks will provide assistance to the LEAs to	
18	reach the goal of 62.0% or more of 8 th grade students performing at basic or above	
19	in ELA on the LEAP assessment.	
20	Performance Indicator:	
21	Percent of 8 th graders performing at basic or above in ELA on the 8 th	
22	grade LEAP	62.0%
23	Objective: The District Support Networks will provide support to the Local	
24	Educational Agencies (LEAs) to reach the goal of 66.0% or more of 8 th grade	
25	students performing at or above in mathematics on the LEAP assessment.	
26	Performance Indicator:	
27	Percent of all 8 th grade students in the state performing at basic or	
28	above in mathematics on the LEAP Assessment	66.0%
29	Objective: The District Support Networks will provide professional development	
30	opportunities to individual schools implementing the Teacher Advancement	
31	Program (TAP) so that 85.0% of those schools will achieve a schoolwide value	
32	added gain score of two or above on the school value score.	
33	Performance Indicators:	
34	Percentage of schools implementing the TAP achieving a schoolwide	
35	value added gain score of two or above on the school value score	85.0%
36	Percentage of classroom teachers participating in the TAP scoring	
37	2.5 or above on TAP Knowledge, Skills and Responsibility rubric	85.0%
38	Objective: The District Support Networks will assign Distinguished Educators	
39	(DEs) to low-performing schools such that 15.0% of low-performing schools will	
40	annually be removed from the list of Academically Unacceptable Schools (AUS).	
41	Performance Indicators:	
42	Number of DEs assigned to low- performing schools	5
43	Number of school districts with low-performing and AUS	
44	that received School Turnaround Office (STO) support	18
45	Number of low-performing and AUS that received STO support	118
46	Percentage of low-performing and AUS that received STO support	
47	that increased their annual School Performance Score (SPS) by 5%	25.0%
48	Percentage of low-performing schools that annually improve to be	
49	be removed from the list of AUS	15.0%
50	Auxiliary Account - Authorized Positions (11)	
51	Nondiscretionary Expenditures	\$ 0
52	Discretionary Expenditures	\$ <u>2,203,034</u>
53	Account Description: <i>The Auxiliary Account Program uses the fees and</i>	
54	<i>collections to provide oversight for the specified programs. The Cecil J. Picard</i>	
55	<i>Educational and Recreational Center provides meeting and camp space for school</i>	
56	<i>and other educational organizations. Teacher Certification analyzes all</i>	
57	<i>documentation for Louisiana school personnel regarding course content test scores,</i>	
58	<i>teaching and/or administrative experience, and program completion for the</i>	
59	<i>purposes of issuing state credentials.</i>	
60	Objective: Through the Talent Activity and the Auxiliary Programs, to process	
61	96.0% of the teacher certification requests within the 45-day guideline.	
62	Performance Indicators:	
63	Percentage of certification requests completed within the 45-day	
64	guideline	96.0%
65	Percentage of teacher certification applicants that report the experience	
66	as "satisfactory" on the teacher certification survey	85.0%
67	Average number of days taken to issue standard teaching certificates	10
68	TOTAL EXPENDITURES	<u>\$ 129,889,905</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 4,958,036
3	State General Fund by:	
4	Interagency Transfers	\$ 972,236
5	Fees & Self-generated Revenues	\$ 280,416
6	Federal Funds	<u>\$ 1,132,610</u>

7 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 7,343,298

8	MEANS OF FINANCE (DISCRETIONARY):	
9	State General Fund (Direct)	\$ 41,157,177
10	State General Fund by:	
11	Interagency Transfers	\$ 21,107,446
12	Fees & Self-generated Revenues	\$ 6,966,918
13	Statutory Dedications:	
14	Overcollections Fund	\$ 4,000,000
15	Federal Funds	<u>\$ 49,315,066</u>

16 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 122,546,607

17 The commissioner of administration is hereby authorized and directed to adjust the means
18 of financing for State Activities by reducing the appropriation out of State General Fund
19 (Direct) by \$250,000.

20 The commissioner of administration is hereby authorized and directed to adjust the means
21 of financing for State Activities by reducing the appropriation out of State General Fund
22 (Direct) by \$250,000.

23 The commissioner of administration is hereby authorized and directed to adjust the means
24 of financing for State Activities by reducing the appropriation out of State General Fund
25 (Direct) by \$1,000,000.

26 The commissioner of administration is hereby authorized and directed to adjust the means
27 of financing for the District Support Program in this agency by reducing the appropriation
28 out of the State General Fund by Statutory Dedications out of the Overcollections Fund by
29 \$4,000,000.

30	Payable out of the State General Fund (Direct)	
31	to the District Support Program to improve program	
32	quality and provide support for choice programs	\$ 4,000,000

33 Provided, however, that the commissioner of administration is hereby authorized and
34 directed to adjust both the authorized positions for the Auxiliary Account Program by
35 reducing three (3) authorized positions and the means of financing for State Activities by
36 reducing the appropriation out of the State General Fund by Fees and Self-generated
37 Revenues by \$254,474 in the event that Senate Bill No. 635 of the 2014 Regular Session of
38 the Legislature is enacted into law.

39 Provided, further, that the commissioner of administration is hereby authorized and directed
40 to transfer both the aforementioned three (3) authorized positions and \$254,474 in associated
41 funding out of State General Fund by Fees and Self-generated Revenues to Schedule 08-403
42 Office of Juvenile Justice in the event that Senate Bill No. 635 of the 2014 Regular Session
43 of the Legislature is enacted into law.

44	Payable out of the State General Fund (Direct)	
45	to the Administrative Support Program to	
46	restore two (2) classified Authorized Positions	
47	and associated expenses previously transferred	
48	to the Division of Administration, Office of Technology	
49	Services	\$ 198,803

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Board of
 3 Elementary and Secondary Education,
 4 Louisiana Quality Education Support Fund
 5 Program to the Administrative Support
 6 Program for the Globally Unique
 7 Identifier (GUID) system, in the event
 8 House Bill No. 1076 of the 2014 Regular
 9 Session of the Legislature is enacted into law \$ 651,000

10 Payable out of Federal Funds to the District
 11 Support Program for legal cases handled by the
 12 Division of Administrative Law \$ 13,745

13 Provided, however, that of the State General Fund (Direct) appropriated above, the amount
 14 of \$250,000 shall be allocated to the Do-Re-ME! Program to continue a pilot arts-integrated
 15 curriculum using the fine and performing arts as an approach to education.

16 **19-681 SUBGRANTEE ASSISTANCE**

17 **EXPENDITURES:**

18 School & District Supports - Authorized Positions (0)
 19 Nondiscretionary Expenditures \$ 22,264,045
 20 Discretionary Expenditures \$ 898,295,841

21 **Program Description:** *The School & District Supports Program provides*
 22 *financial assistance to local education agencies and other providers that serve*
 23 *children; students with disabilities and children from disadvantaged backgrounds*
 24 *or high-poverty areas with programs designed to improve student academic*
 25 *achievement. These programs are accomplished through federal funding including*
 26 *Improving America's Schools Act (IASA) Title I and Special Education and State*
 27 *funding including Louisiana Quality Education Support Fund 8(g).*

28 **Objective:** Through the No Child Left Behind (NCLB) Act, the Helping
 29 Disadvantaged Children Meet High Standards Title I funding, to increase the
 30 percentage of students in Title I schools, who are at or above the proficient level in
 31 English/language arts and/or mathematics on the LEAP or EOC test such that the
 32 68.4% of the students in the Title I schools are at or above the proficient level in
 33 English/language arts on the LEAP or EOC test.

34 **Performance Indicators:**
 35 Percentage of students in Title I schools who are at or above the proficient
 36 level in English/language arts on the LEAP or EOC test 68.4%
 37 Percentage of students in Title I schools who are at or above
 38 the proficient level in mathematics on the LEAP or EOC test 65.2%
 39 Percentage of Title I schools that make adequate yearly
 40 progress as defined by No Child Left Behind (NCLB) 90.0%

41 **Objective:** Through Special Education, State and Federal Program, to ensure that
 42 100.0% of Local Educational Agencies (LEAs) have policies and procedures to
 43 ensure provision of a free and appropriate education in the least restrictive
 44 environment.

45 **Performance Indicators:**
 46 Percentage of districts identified by the State as having a significant
 47 discrepancy in the rates of suspensions and expulsions of children
 48 with disabilities for greater than 10 days in a school year 7.0%
 49 Percent of children referred by Part C prior to age 3, who are found
 50 eligible for Part B, and who have an Individual Education Plan
 51 (IEP) developed and implemented by their third birthday 100.0%
 52 Percent of youth aged 16 and above with an IEP that includes
 53 coordinated, measurable, annual IEP goals and transition
 54 services that will reasonably enable the student to meet the
 55 postsecondary goals 100.0%
 56 Percent of children with IEPs aged 6 through 21 removed from regular
 57 class less than 21% of the day 62.5%
 58 Percent of children with IEPs aged 6 through 21 removed from regular
 59 class greater than 60% of the day 12.0%
 60 Percent of children with IEPs aged 6 through 21 served in public or
 61 private separate schools, residential placements, or homebound
 62 or hospital placements 1.6%

1 **Objective:** Through the Special Education, State and Federal Program, to ensure
 2 that students with disabilities are considered proficient in English Language Arts
 3 (ELA), mathematics and graduate on time as indicated by 70.0% are shown to be
 4 proficient in ELA.
 5 **Performance Indicators:**
 6 Percent of students with disabilities determined to be proficient in ELA 70.0%
 7 Percent of students with disabilities determined to be proficient in math 66.5%
 8 Percentage of students with disabilities who graduate on time 61.0%

9 **Objective:** Through the Professional Improvement Program (PIP), to monitor local
 10 school systems to assure that 100.0% of PIP funds are paid correctly and that
 11 participants are funded according to guidelines.
 12 **Performance Indicators:**
 13 Total PIP annual program costs (salary and retirement) \$5,879,312
 14 PIP average salary increment \$1,614
 15 Number of remaining PIP participants 3,402

16 **Objective:** The School & District Supports Programs, K-12th students participating
 17 in the 21st Century Community Learning Center (CCLC) Program will have a safe
 18 and academically enriched environment in the out-of-school hours as shown by
 19 50.0% of these students increasing in academic performance annually.
 20 **Performance Indicators:**
 21 Number of students participating 25,000
 22 Percentage of 21st CCLC providers that earn a performance rating of
 23 satisfactory or above in the annual evaluation process in academic
 24 effectiveness, customer satisfaction and compliance 50.0%
 25 Percentage of K-12 students in after-school programs (21st CCLC)
 26 that increase academic performance annually 50.0%

27 **Objective:** Through School Food and Nutrition and the Child and Adult Care Food
 28 and Nutrition, to ensure that nutritious meals are served to the children as
 29 demonstrated by the total number of meals reported served by School Food and
 30 Nutrition sponsors.
 31 **Performance Indicators:**
 32 Total number of meals reported by eligible School Food
 33 and Nutrition sponsors 139,188,146
 34 Total number of meals reported by eligible Child and Adult
 35 Care Food and Nutrition sponsors 49,433,266

36 School & District Innovations - Authorized Positions (0)
 37 Nondiscretionary Expenditures \$ 0
 38 Discretionary Expenditures \$ 126,746,050

39 **Program Description:** *The School & District Innovations Program will provide*
 40 *the financial resources to local districts and schools for the Human Capital,*
 41 *District Support and School Turnaround activities.*

42 **Objective:** The School & District Innovations Subgrantee funds flow-through
 43 program will ensure that all students in "high poverty" schools (as the term is
 44 defined in section 11111(h) (1) C (viii) of the Elementary and Secondary Education
 45 Act (ESEA) be taught by highly qualified teachers as exhibited by 78.0% of core
 46 academic classes being taught by teachers meeting the ESEA Section 9101(23)
 47 definition of a highly qualified teacher.
 48 **Performance Indicator:**
 49 Percentage of core academic classes being taught by "highly qualified"
 50 teachers (as the term is defined in Section 9101 (23) of the ESEA),
 51 in "high poverty" schools (as the term is defined in
 52 Section 1111(h) (1) C (viii) of the ESEA) 78.0%

1	Student - Centered Goals - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	<u>\$ 163,432,628</u>
4	Program Description: <i>The Student-Centered Goals Program is to provide the</i>	
5	<i>financial resources to the LEAs and schools for the following activities: science,</i>	
6	<i>engineering, mathematics and college and career readiness (CCR).</i>	
7	Objective: Through the Early Childhood Activity, to continue to provide quality	
8	early childhood services such that 36.0% of the at-risk four year olds will be served.	
9	Performance Indicators:	
10	Percentage of at-risk children served	36.0%
11	Percentage of at-risk children served LA-4	34.0%
12	Percentage of at-risk children served Non-Public School Early	
13	Childcare Development Program (NSECD)	2.0%
14	Number of at-risk preschool children	15,500
15	Number of at-risk preschool children served LA-4	14,400
16	Number of at-risk preschool children served NSECD	1,100
17	Percentage of students participating in the LA-4 program	
18	who complete the assessment instrument	80.0%
19	Percentage of students participating in the NSECD program	
20	who complete the assessment instrument	80.0%
21	TOTAL EXPENDITURES	<u>\$ 1,210,738,564</u>
22	MEANS OF FINANCE (NONDISCRETIONARY):	
23	State General Fund (Direct)	\$ 8,875,820
24	State General Fund by:	
25	Statutory Dedications:	
26	Education Excellence Fund	<u>\$ 13,388,225</u>
27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 22,264,045</u>
28	MEANS OF FINANCE (DISCRETIONARY):	
29	State General Fund (Direct)	\$ 90,086,349
30	State General Fund by:	
31	Interagency Transfers	\$ 52,452,218
32	Fees & Self-generated Revenues	\$ 9,418,903
33	Federal Funds	<u>\$ 1,036,517,049</u>
34	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 1,188,474,519</u>
35	Provided, however, that of the State General Fund (Direct) appropriated above for	
36	Subgrantee Assistance, the amount of \$376,000 shall be allocated to the School Choice Pilot	
37	Program and shall not supplant the funding recommended in the Fiscal Year 2014-2015	
38	Executive Budget for the School Choice Pilot Program.	
39	Provided, however, that from funds appropriated to Subgrantee Assistance, the Department	
40	of Education shall present for approval to the Joint Legislative Committee on the Budget the	
41	Individuals with Disabilities Education Act High Risk Pool Grant allocations prior to	
42	distributing those funds.	
43	Provided, however, that of the funding provided herein for Jobs for America's Graduates	
44	(JAG), \$1,000,000 shall be allocated to THRIVE Baton Rouge for educational programs	
45	for TANF-eligible at-risk students.	

1 **19-682 RECOVERY SCHOOL DISTRICT**

2 **EXPENDITURES:**

3	Recovery School District - Instruction - Authorized Positions (0)	
4	Nondiscretionary Expenditures	\$ 410,580
5	Discretionary Expenditures	\$ 19,192,661

6 **Program Description:** *The Recovery School District (RSD) is an educational*
 7 *service agency (LRS 17:1990) administered by the Louisiana Department of*
 8 *Education with the approval of the State Board of Elementary and Secondary*
 9 *Education (SBESE) serving in the capacity of the governing authority. The RSD is*
 10 *established to provide an appropriate education for children attending any public*
 11 *elementary or secondary school operated under the jurisdiction and direction of*
 12 *any city, parish or other local public school board or any other public entity, which*
 13 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

14 **Objective:** The Recovery School District will provide services to students based
 15 on state student standards, such that 57.9% of the students meet or exceed the Basic
 16 or Above performance levels on State-approved Criterion-Referenced
 17 English/Language Arts Test (CRT) for grades 3 – 8.

18 **Performance Indicators:**

19	Percentage of students who meet or exceed the basic or above performance	
20	levels on the criterion referenced tests in English/Language	
21	Arts for grades 3-8 in charter schools	65%
22	Percent of students who meet or exceed the basic or above performance	
23	levels on the criterion referenced test in Math for grades	
24	3-8 in charter schools	65%

25 **Objective:** The Recovery School District will provide high quality schools in all
 26 locations as exhibited by 60% of all schools showing adequately yearly progress as
 27 defined by the School Accountability System.

28 **Performance Indicators:**

29	Percentage of all schools that have adequate yearly progress as	
30	defined by the School Accountability System	60%
31	Percentage of growth in the number of courses taught by Highly	
32	Qualified teachers	14%
33	Percentage of students who graduate from high school	
34	annually with regular diploma from charter schools	86%

35	Recovery School District - Construction - Authorized Positions (0)	
36	Nondiscretionary Expenditures	\$ 0
37	Discretionary Expenditures	\$ 194,340,018

38 **Program Description:** *The Recovery School District (RSD) - Construction*
 39 *Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan*
 40 *for the renovation or building of school facilities.*

41 **Objective:** The Recovery School District will execute the Orleans Parish
 42 Reconstruction Master Plan which encompasses a 5 year plan to demolish non
 43 historic buildings, build new schools, moth-ball or renovate historic properties and
 44 renovate other buildings such that a 5% or less change order rate across the entire
 45 portfolio of open contracts will occur.

46 **Performance Indicators:**

47	The RSD will have a 5% or less change in entire portfolio of open contracts	5%
48	Number of substantial completion on new or renovated properties	2

49	TOTAL EXPENDITURES	\$ <u>213,943,259</u>
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50	MEANS OF FINANCE (NONDISCRETIONARY)	
51	State General Fund (Direct)	\$ 240,480
52	State General Fund by:	
53	Interagency Transfers	\$ 140,178
54	Fees & Self-generated Revenues	\$ <u>29,922</u>

55	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>410,580</u>
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1	MEANS OF FINANCE (DISCRETIONARY)	
2	State General Fund (Direct)	\$ 3,441,605
3	State General Fund by:	
4	Interagency Transfers	\$ 169,890,996
5	Fees & Self-generated Revenues	<u>\$ 40,200,078</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 213,532,679</u>
7	Payable out of the State General Fund by	
8	Interagency Transfers from the Minimum	
9	Foundation Program to the Recovery School District -	
10	Instruction Program for receipt of risk	
11	management premiums billed to charter schools	\$ 1,834,251
12	19-695 MINIMUM FOUNDATION PROGRAM	
13	EXPENDITURES:	
14	Minimum Foundation Program - Authorized Positions (0)	
15	Nondiscretionary Expenditures	\$3,539,965,987
16	Discretionary Expenditures	<u>\$ 0</u>
17	Program Description: <i>The Minimum Foundation Program provides funding to</i>	
18	<i>local school districts for their public educational system.</i>	
19	Objective: Through the Minimum Foundation Program in support of the	
20	Departmental Goals to have students performing on grade level in math and English	
21	Language Arts (ELA), provide funding to local school boards which provide	
22	services to students based on state student standards, such that 60.0% of the	
23	students meet or exceed proficient performance levels on the state-approved	
24	Criterion-Referenced Tests (CRT), LEAP, EOC, and iLEAP.	
25	Performance Indicators:	
26	Percentage of students who score at or above the	
27	basic achievement level on the Criterion Referenced Tests	
28	in English Language Arts for grades 3-8 and who score	
29	at or above the Good achievement level on the CRT in ELA	
30	for grades 10-11 (English II & III)	60.0%
31	Percentage of students who score at or above the	
32	basic achievement level on the Criterion Referenced Tests	
33	in math for grades 3-8 and who score at or above the	
34	Good achievement level on the CRT in math for grades 9-10	
35	(Alg I and Geometry)	60.0%
36	Objective: To provide funding to local school boards, which provide classroom	
37	staffing, such that 90.0% of the teachers will meet state standards.	
38	Performance Indicators:	
39	Percentage of classes taught by certified classroom teachers	
40	teaching within area of certification	90.0%
41	Percentage of core academic classes being taught by Highly Qualified	
42	teachers (as the term is defined in section 9101 (23) of	
43	the ESEA), in the aggregate	85.0%
44	Objective: To ensure an equal education for all students through (1) a sufficient	
45	contribution of local dollars, (2) the requirement that 70.0% of each district's	
46	general fund expenditures be directed to instructional activities, and (3) the	
47	equitable distribution of state dollars.	
48	Performance Indicators:	
49	Number of districts collecting local tax revenues sufficient to meet	
50	MFP Level 1 requirements	69
51	Number of districts not meeting the 70% instructional expenditure	
52	mandate	31
53	Equitable distribution of MFP dollars	(0.94)
54	TOTAL EXPENDITURES	<u>\$3,539,965,987</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct) (more or less estimated)	\$ 3,248,287,838
3	State General Fund by:	
4	Statutory Dedications:	
5	Support Education in Louisiana First (SELF) Fund	
6	(more or less estimated)	\$ 118,478,149
7	Louisiana Lottery Proceeds Fund not to be expended	
8	prior to January 1, 2015 (more or less estimated)	<u>\$ 173,200,000</u>
9	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 3,539,965,987</u>

10 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 11 Foundation Program appropriations contained in this act provided that any such reduction
 12 is consented to in writing by two-thirds of the elected members of each house of the
 13 legislature.

14 To ensure and guarantee the state fund match requirements as established by the National
 15 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
 16 receive from state appropriated funds a minimum of \$5,600,715 State fund distribution
 17 amounts made by local education agencies to the school lunch program shall be made
 18 monthly.

19	Payable out of the State General Fund (Direct)	
20	to the Minimum Foundation Program to provide	
21	funding for the FY 2014-2015 Minimum Foundation	
22	Program formula as adopted by the Board of Elementary	
23	and Secondary Education (BESE) on March 13, 2014	\$ 50,323,918

24	Payable out of the State General Fund (Direct)	
25	to the Minimum Foundation Program to provide	
26	funding for the Course Choice Program pursuant	
27	to the Fiscal Year 2014-2015 Minimum Foundation	
28	Program formula as adopted by the Board of	
29	Elementary and Secondary Education (BESE) on	
30	March 13, 2014, and amended by the board on	
31	May 12, 2014	\$ 3,500,000

32 Provided, however, that of the State General Fund (Direct) appropriated above for the
 33 Minimum Foundation Program, an amount not to exceed \$300,000 shall be transferred to
 34 Schedule 06-265 Office of Cultural Development to be used toward the costs of VISA
 35 sponsorship for both Foreign Language Associates or graduates of the Escadrille Louisiane
 36 program pursuant to State Board of Elementary and Secondary Education regulations.

37 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

38	EXPENDITURES:	
39	Required Services - Authorized Positions (0)	
40	Nondiscretionary Expenditures	\$ 0
41	Discretionary Expenditures	\$ 14,292,704

42 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*
 43 *schools for the costs incurred by each school during the preceding school year for*
 44 *maintaining records, completing and filing reports, and providing required*
 45 *education-related data.*

46 **Objective:** Through the Nonpublic Required Services, to maintain the
 47 reimbursement rate of 61.48% of requested expenditures.

48	Performance Indicator:	
49	Percentage of requested expenditures reimbursed	61.48%

1	School Lunch Salary Supplement - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 7,917,607
4	Program Description: <i>Provides a cash salary supplement for nonpublic school</i>	
5	<i>lunchroom employees at eligible schools.</i>	
6	Objective: Through the Nonpublic School Lunch Salary Supplement, to reimburse	
7	\$6,286 for full-time lunch employees and \$3,146 for part-time lunch employees.	
8	Performance Indicators:	
9	Eligible full-time employees' reimbursement	\$6,286
10	Eligible part-time employees' reimbursement	\$3,146
11	Number of full-time employees	876
12	Number of part-time employees	94
13	Textbook Administration - Authorized Positions (0)	
14	Nondiscretionary Expenditures	\$ 0
15	Discretionary Expenditures	\$ 171,865
16	Program Description: <i>Provides State funds for the administrative costs incurred</i>	
17	<i>by public school systems that order and distribute school books and other materials</i>	
18	<i>of instruction to the eligible nonpublic schools.</i>	
19	Objective: Through the Nonpublic Textbook Administration, to provide 5.92% of	
20	the funds allocated for nonpublic textbooks for the administrative costs incurred by	
21	public school systems.	
22	Performance Indicators:	
23	Number of nonpublic students	110,992
24	Percentage of textbook funding reimbursed for administration	5.92%
25	Textbooks - Authorized Positions (0)	
26	Nondiscretionary Expenditures	\$ 2,911,843
27	Discretionary Expenditures	<u>\$ 0</u>
28	Program Description: <i>Provides State funds for the purchase of books and other</i>	
29	<i>materials of instruction for eligible nonpublic schools.</i>	
30	Objective: Through the Nonpublic Textbooks, to reimburse eligible nonpublic	
31	schools at a rate of \$27.02 per student for the purchase of books and other materials	
32	of instruction.	
33	Performance Indicator:	
34	Total funds reimbursed at \$27.02 per student	\$2,911,843
35		TOTAL EXPENDITURES <u>\$ 25,294,019</u>
36	MEANS OF FINANCE (NONDISCRETIONARY):	
37	State General Fund (Direct)	<u>\$ 2,911,843</u>
38		TOTAL MEANS OF FINANCING (NONDISCRETIONARY): <u>\$ 2,911,843</u>
39	MEANS OF FINANCE (DISCRETIONARY):	
40	State General Fund (Direct)	<u>\$ 22,382,176</u>
41		TOTAL MEANS OF FINANCING (DISCRETIONARY): <u>\$ 22,382,176</u>
42	Payable out of the State General Fund (Direct)	
43	to the Required Services Program for reimbursement	
44	to nondiscriminatory state-approved nonpublic	
45	schools	\$ 1,000,000

1 **19-699 SPECIAL SCHOOL DISTRICT**

2 **EXPENDITURES:**

3 **Administration - Authorized Positions (3)**

4	Nondiscretionary Expenditures	\$ 1,672,182
5	Discretionary Expenditures	\$ 0

6 **Program Description:** *The Administration Program of the Special School District*
 7 *(SSD) is composed of a central office staff and school administration. Central office*
 8 *staff provides management and administration of the school system and supervision*
 9 *of the implementation of the instructional programs in the facilities. School*
 10 *administrators are the principals and assistant principals of school programs. The*
 11 *primary activities of the Administration Program are to ensure adequate*
 12 *instructional staff to provide education and related service provide and promote*
 13 *professional development, and monitor operations to ensure compliance with State*
 14 *and Federal regulations.*

15 **Objective:** To employ professional staff such that in the Special School District
 16 (SSD) Instructional Program, a 10% average growth will be demonstrated in the
 17 number of courses taught by a highly qualified teacher and at least 95% of
 18 paraeducator staff will be highly qualified to provide required educational and/or
 19 related services.

20 **Performance Indicators:**

21	Percentage of growth in the number of courses taught	
22	by a highly qualified teacher	10%
23	Percentage of highly qualified paraprofessionals	95%
24	Number of paraprofessionals	51

25 **Objective:** To employ administrative personnel sufficient to provide management,
 26 support, and direction for the Instructional program, and who will comprise 8.0%
 27 or less of the total agency employees.

28 **Performance Indicators:**

29	Percentage of administrative staff positions to total staff	8%
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30 **Instruction - Authorized Positions (130)**

31	Nondiscretionary Expenditures	\$ 12,145,827
32	Discretionary Expenditures	<u>\$ 0</u>

33 **Program Description:** *Provides special education and related services to children*
 34 *with exceptionalities who are enrolled in state-operated programs and provides*
 35 *appropriate educational services to eligible children enrolled in state-operated*
 36 *mental health facilities.*

37 **Objective:** To maintain, in each type of facility, appropriate teacher/student ratios
 38 such that there will be 4.0 students per teacher in mental health facilities, 5 students
 39 per teacher in the Office of Citizens with Developmental Disabilities (OCDD), 14
 40 students per teacher in the Department of Corrections (DOC) and 8 students per
 41 teacher in Office of Juvenile Justice (OJJ) facilities.

42 **Performance Indicators:**

43	Average number of students served	500
44	Number of students per teacher in mental health facilities	4.0
45	Number of students per teacher in Office of Citizens	
46	with Developmental Disabilities (OCDD) facilities	5.0
47	Number of students per teacher in the Department of	
48	Corrections (DOC) facilities	14.0
49	Number of students per teacher in the Office of	
50	Juvenile Justice (OJJ) facilities	8.0

51 **Objective:** To assure that students are receiving instruction based on their
 52 individual needs, such that 70% of all students will demonstrate a one month grade
 53 level increase for one month's instruction in SSD.

54 **Performance Indicator:**

55	Percentage of students demonstrating one month grade	
56	level increase per one month of instruction in SSD	70%
57	Percentage of students in DOC facilities demonstrating	
58	one month grade level increase per one month instruction in math	70%
59	Percentage of students in DOC facilities demonstrating	
60	one month grade level increase per one month instruction in reading	70%
61	Percentage of students in OJJ facilities demonstrating	
62	one month grade level increase per one month instruction in math	70%
63	Percentage of students in OJJ facilities demonstrating	
64	one month grade level increase per one month instruction in reading	70%

1	Objective: Students in SSD will agree that they are receiving valuable educational	
2	experiences and are actively engaged in class as shown by 90% of students in SSD	
3	facilities agreeing to these conditions.	
4	Performance Indicator:	
5	Percentage of students in DOC facilities agreeing that	
6	they are receiving valuable educational experiences and are actively	
7	engaged in class	90%
8	Percentage of students in OJJ correctional facilities agreeing that	
9	they are receiving valuable educational experiences and are actively	
10	engaged in class	90%
11	Percentage of students in OCDD facilities agreeing that	
12	they are receiving valuable educational experiences and are actively	
13	engaged in class	90%
14	Percentage of students in mental health facilities agreeing that	
15	they are receiving valuable educational experiences and are actively	
16	engaged in class	90%
17	Objective: Students in OCDD and mental health facilities will demonstrate	
18	positive behavior as shown by 80% of students in OCDD and 90% in mental health	
19	facilities demonstrating this positive behavior	
20	Performance Indicator:	
21	Percentage of students in OCDD facilities demonstrating positive	
22	behavior	80%
23	Percentage of students in mental health facilities demonstrating positive	
24	behavior	90%
25	Objective: Mental Health and OJJ facilities will have a decrease in the number of	
26	dropouts as shown by 3% decrease in the students' labeled "dropout" by the DOE	
27	in mental health and OJJ facilities.	
28	Performance Indicator:	
29	Decrease in the percentage of students labeled "dropout" by	
30	the DOE in mental health facilities	3%
31	Decrease in the percentage of students labeled "dropout" by	
32	the DOE in OJJ facilities	3%
33	Objective: SSD will provide special education services to students in DOC	
34	facilities so that 15% will attain a GED before being discharged.	
35	Performance Indicator:	
36	Percentage of students in DOC facilities to attain a GED	15%
37	Objective: SSD will implement instruction and assessment to ensure academic	
38	progress for challenging students in OCDD facilities as shown by 70% of the	
39	students showing increased academic progress as measured using STAR and	
40	ABLIS (Assessment of Basic Language and Learning Skills)	
41	Performance Indicator:	
42	Percentage of students in OCDD facilities showing increased academic	
43	progress as measured by using STAR and ABLIS	70%
44		TOTAL EXPENDITURES <u>\$ 13,818,009</u>
45	MEANS OF FINANCE (NONDISCRETIONARY)	
46	State General Fund (Direct)	\$ 8,990,504
47	State General Fund by:	
48	Interagency Transfers	\$ 3,776,157
49	Fees & Self-generated Revenues	<u>\$ 1,051,348</u>
50	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 13,818,009</u>

1 Provided, however, that the Louisiana State University Health Care Services Division shall
 2 submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for
 3 collaboration with the U.S. Department of Veterans Affairs on the building of a hospital
 4 complex in New Orleans and on the operations at the Medical Center of Louisiana at New
 5 Orleans, including the capacity and cost for the expansion of services at this facility to 350
 6 beds during the fiscal year.

7 Payable out of the State General Fund by
 8 Interagency Transfers from the Department of
 9 Health and Hospitals to Louisiana State University
 10 Health Care Services Division for the Executive
 11 Administration and General Support Program \$ 10,000,000

12 **SCHEDULE 20**

13 **OTHER REQUIREMENTS**

14 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

15 **EXPENDITURES:**

16 Local Housing of Adult Offenders - Authorized Positions (0)
 17 Nondiscretionary Expenditures \$ 152,526,552
 18 Discretionary Expenditures \$ 0
 19 **Program Description:** *Provides for the housing of state adult offenders in local*
 20 *correctional facilities.*

21 **Objective:** Utilize local correctional facilities as cost-efficient alternatives to state
 22 correctional facilities while reducing the recidivism rate by 5% by 2019.

23 **Performance Indicators:**

24 Average number of adult offenders housed per day in local facilities 17,434
 25 Percentage of state adult offender population housed in local facilities 52.60%
 26 Recidivism rate for offenders housed in local facilities 49.0%

27 Transitional Work Program - Authorized Positions (0)
 28 Nondiscretionary Expenditures \$ 19,083,721
 29 Discretionary Expenditures \$ 0
 30 **Program Description:** *Provides housing, recreation, and other treatment*
 31 *activities for transitional work program participants housed through contracts with*
 32 *private providers and cooperative endeavor agreements with local sheriffs.*

33 **Objective:** Increase the number of Transitional Work Program participants by 5%
 34 by 2019.

35 **Performance Indicators:**

36 Average number of offenders in transitional work programs per day 3,636
 37 Recidivism rate of offenders who participated in transitional
 38 work programs 40.8%
 39 Average cost per day per offender for contract transitional
 40 work programs \$11.25
 41 Average cost per day per offender for non-contract transitional
 42 work programs \$15.39

43 Local Reentry Services - Authorized Positions (0)
 44 Nondiscretionary Expenditures \$ 0
 45 Discretionary Expenditures \$ 2,331,550
 46 **Program Description:** *Provides reentry services for state offenders housed in*
 47 *local correctional facilities through contracts with local sheriffs and private*
 48 *providers.*

49 **Objective:** To provide pre-release education and transition services for offenders
 50 who have been committed to state custody and are housed in parish or local
 51 facilities.

52 **Performance Indicators:**

53 Recidivism rate reduction for offenders housed in local
 54 facilities who complete local reentry center programs 30.0%
 55 Number of state offenders housed in local correctional facilities
 56 who completed reentry programs prior to release 3,000

57 **TOTAL EXPENDITURES** \$ 173,941,823

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ <u>171,610,273</u>
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>171,610,273</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ <u>2,331,550</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>2,331,550</u>
7	Payable out of the State General Fund (Direct)	
8	for housing parolees who are arrested pending their	
9	parole revocation hearing in the event that House	
10	Bill No. 562 of the 2014 Regular Session of the	
11	Louisiana Legislature is enacted into law	\$ 7,000,000
12	20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS	
13	EXPENDITURES:	
14	Local Housing of Juvenile Offenders - Authorized Positions (0)	
15	Nondiscretionary Expenditures	\$ 0
16	Discretionary Expenditures	\$ <u>2,808,891</u>
17	Program Description: <i>Provides parish and local jail space for housing juvenile</i>	
18	<i>offenders in state custody who are awaiting transfer to Corrections Services.</i>	
19	Objective: To protect the public by utilizing temporary housing for juveniles who	
20	have been committed to state custody and are awaiting transfer to the Office of	
21	Juvenile Justice or transition following the youth's release from care.	
22	Performance Indicators:	
23	Percentage of youth pending secure/non-secure placement - detention	4.5%
24	Average number of total youth days pending placement - shelter	9
25	TOTAL EXPENDITURES	\$ <u>2,808,891</u>
26	MEANS OF FINANCE (NONDISCRETIONARY):	
27	State General Fund (Direct)	\$ <u>0</u>
28		
29	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>0</u>
30	MEANS OF FINANCE (DISCRETIONARY):	
31	State General Fund (Direct)	\$ <u>2,808,891</u>
32	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>2,808,891</u>
33	20-901 SALES TAX DEDICATIONS	
34	EXPENDITURES:	
35	Sales Tax Dedications	
36	Nondiscretionary Expenditures	\$ 0
37	Discretionary Expenditures	\$ <u>46,078,203</u>
38	Acadia Parish	\$ 150,000
39	Allen Parish	\$ 221,552
40	Ascension Parish	\$ 880,000
41	Avoyelles Parish	\$ 130,000
42	Baker	\$ 50,000
43	Beauregard Parish	\$ 129,733
44	Bienville Parish	\$ 30,000
45	Bossier Parish	\$ 1,754,015
46	Bossier/Caddo Parishes - Shreveport-Bossier Convention	
47	and Tourist Bureau	\$ 650,000
48	Caddo Parish - Shreveport Riverfront and Convention Center	\$ 2,277,733
49	Calcasieu Parish - West Calcasieu Community Center	\$ 1,200,000
50	Calcasieu Parish - City of Lake Charles	\$ 790,000

1	Caldwell Parish - Industrial Development Board of the Parish of	
2	Caldwell, Inc.	\$ 70
3	Cameron Parish Police Jury	\$ 30,000
4	Claiborne Parish - Town of Homer	\$ 17,810
5	Concordia Parish	\$ 100,000
6	Desoto Parish Tourism Commission	\$ 200,000
7	East Baton Rouge Parish Riverside Centroplex	\$ 1,200,000
8	East Baton Rouge Parish - Community Improvement	\$ 3,100,000
9	East Baton Rouge Parish	\$ 1,300,000
10	East Carroll Parish	\$ 9,570
11	East Feliciana Parish	\$ 3,000
12	Evangeline Parish	\$ 50,000
13	Franklin Parish - Franklin Parish Tourism Commission	\$ 37,002
14	Grand Isle Tourism Commission Enterprise Account	\$ 52,499
15	Iberia Parish - Iberia Parish Tourist Commission	\$ 480,000
16	Iberville Parish	\$ 110,000
17	Jackson Parish - Jackson Parish Tourism Commission	\$ 22,550
18	Jefferson Parish	\$ 3,100,000
19	Jefferson Parish - City of Gretna	\$ 150,000
20	Jefferson Davis Parish - Jefferson Davis Parish	
21	Tourist Commission	\$ 150,000
22	Lafayette Parish	\$ 3,100,000
23	Lafourche Parish - Lafourche Parish Tourist Commission	\$ 269,564
24	Lafourche ARC	\$ 265,521
25	LaSalle Parish - LaSalle Economic Development	
26	District/Jena Cultural Center	\$ 30,000
27	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$ 300,000
28	Lincoln Parish - Municipalities of Choudrant,	
29	Dubach, Simsboro, Grambling, Ruston, and Vienna	\$ 230,000
30	Livingston Parish - Livingston Parish Tourist	
31	Commission and Livingston Economic Development Council	\$ 350,000
32	Madison Parish - Madison Parish Visitor Enterprise	\$ 50,000
33	Morehouse Parish	\$ 60,000
34	Morehouse Parish - City of Bastrop	\$ 37,746
35	Natchitoches Parish - Natchitoches Historic District	
36	Development Commission	\$ 360,000
37	Natchitoches Parish - Natchitoches Parish Tourist Commission	\$ 130,000
38	New Orleans Area Tour & Economic Fund	\$ 156,993
39	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$ 9,000,000
40	Ernest N. Morial Convention Center, Phase IV	
41	Expansion Project Fund	\$ 2,000,000
42	Ouachita Parish - Monroe-West Monroe Convention	
43	and Visitors Bureau	\$ 2,000,000
44	Plaquemines Parish	\$ 258,444
45	Pointe Coupee Parish	\$ 26,024
46	Rapides Parish - Coliseum	\$ 80,000
47	Rapides Parish-City of Pineville	\$ 219,984
48	Rapides Parish Economic Development Fund	\$ 266,641
49	Rapides Parish - Alexandria/Pineville Area Convention	
50	and Visitors Bureau	\$ 249,205
51	Rapides Parish - Alexandria/Pineville Area Tourism Fund	\$ 250,000
52	Red River Parish	\$ 102,205
53	Richland Parish Visitor Enterprise Fund	\$ 110,000
54	River Parishes (St. John the Baptist, St. James, and	
55	St. Charles Parishes)	\$ 210,000
56	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$ 250,000
57	St. Bernard Parish	\$ 140,000
58	St. Charles Parish Council	\$ 198,775
59	St. James Parish	\$ 127,416
60	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ 317,762
61	St. Landry Parish	\$ 400,000
62	St. Martin Parish - St. Martin Parish Tourist Commission	\$ 180,000

1	St. Mary Parish - St. Mary Parish Tourist Commission	\$	700,000
2	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
3	Commission/St. Tammany Parish Development District	\$	1,900,000
4	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	505,077
5	Tangipahoa Parish	\$	180,000
6	Tensas Parish	\$	14,827
7	Terrebonne Parish - Houma Area Convention and Visitors Bureau		
8	Houma Area Downtown Development Corporation	\$	573,725
9	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	600,000
10	Union Parish – Union Parish Police Jury for the Union		
11	Parish Tourist Commission	\$	27,043
12	Vermilion Parish	\$	115,175
13	Vernon Parish	\$	630,000
14	Vernon Parish Police Jury	\$	70,000
15	Washington Parish – Economic Development and Tourism	\$	20,000
16	Washington Parish – Washington Parish Tourist Commission	\$	70,000
17	Washington Parish – Infrastructure and Park Fund	\$	50,000
18	Webster Parish - Webster Parish Convention & Visitors Commission	\$	180,000
19	West Baton Rouge Parish	\$	557,752
20	West Carroll Parish	\$	139,597
21	West Feliciana Parish - St. Francisville	\$	190,000
22	Winn Parish – Greater Winn Parish Development Corporation for		
23	the La. Political Museum & Hall of Fame	\$	60,193
24	Program Description: <i>Percentage of the hotel/motel tax collected in various</i>		
25	<i>parishes or cities which is used for economic development, tourism and economic</i>		
26	<i>development, construction, capital improvements and maintenance, and other local</i>		
27	<i>endeavors.</i>		

28 TOTAL EXPENDITURES \$ 46,685,203

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund by:		
31	Statutory Dedications:		
32	more or less estimated		
33	Acadia Parish Visitor Enterprise Fund	\$	150,000
34	(R.S. 47:302.22)		
35	Allen Parish Capital Improvements Fund	\$	221,552
36	(R.S. 47:302.36, 322.7, 332.28)		
37	Ascension Parish Visitor Enterprise Fund	\$	880,000
38	(R.S. 47:302.21)		
39	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
40	(R.S. 47:302.6, 322.29, 332.21)		
41	Baker Economic Development Fund	\$	50,000
42	(R.S. 47:302.50, 322.42, 332.48)		
43	Beauregard Parish Community Improvement Fund	\$	129,733
44	(R.S. 47:302.24, 322.8, 332.12)		
45	Bienville Parish Tourism and Economic Development Fund	\$	30,000
46	(R.S. 47:302.51, 322.43 and 332.49)		
47	Bossier City Riverfront and Civic Center Fund	\$	1,754,015
48	(R.S. 47:332.7)		
49	Shreveport-Bossier City Visitor Enterprise Fund	\$	650,000
50	(R.S. 47:322.30)		
51	Shreveport Riverfront and Convention Center and		
52	Independence Stadium Fund	\$	2,277,733
53	(R.S. 47:302.2, 332.6)		
54	West Calcasieu Community Center Fund	\$	1,200,000
55	(R.S. 47:302.12, 322.11, 332.30)		
56	Lake Charles Civic Center Fund	\$	790,000
57	(R.S. 47:322.11, 332.30)		
58	Caldwell Parish Economic Development Fund	\$	70
59	(R.S. 47:322.36)		

1	Cameron Parish Tourism Development Fund	\$	30,000
2	(R.S. 47:302.25, 322.12, 332.31)		
3	Town of Homer Economic Development Fund	\$	17,810
4	(R.S. 47:302.42, 322.22, 332.37)		
5	Concordia Parish Economic Development Fund	\$	100,000
6	(R.S. 47:302.53, 322.45, 332.51)		
7	DeSoto Parish Visitor Enterprise Fund	\$	200,000
8	(R.S. 47:302.39)		
9	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,200,000
10	(R.S. 47:332.2)		
11	East Baton Rouge Parish Community Improvement Fund	\$	3,100,000
12	(R.S. 47:302.29)		
13	East Baton Rouge Parish Enhancement Fund	\$	1,300,000
14	(R.S. 47:322.9)		
15	East Carroll Parish Visitor Enterprise Fund	\$	9,570
16	(R.S. 47:302.32, 322.3, 332.26)		
17	East Feliciana Tourist Commission Fund	\$	3,000
18	(R.S. 47:302.47, 322.27, 332.42)		
19	Evangeline Visitor Enterprise Fund	\$	50,000
20	(R.S. 47:302.49, 322.41, 332.47)		
21	Franklin Parish Visitor Enterprise Fund	\$	37,002
22	(R.S. 47:302.34)		
23	Iberia Parish Tourist Commission Fund	\$	480,000
24	(R.S. 47:302.13)		
25	Iberville Parish Visitor Enterprise Fund	\$	110,000
26	(R.S. 47:332.18)		
27	Jackson Parish Economic Development and Tourism Fund	\$	22,550
28	(R.S. 47: 302.35)		
29	Jefferson Parish Convention Center Fund	\$	3,100,000
30	(R.S. 47:322.34, 332.1)		
31	Jefferson Parish Convention Center Fund - Gretna		
32	Tourist Commission Enterprise Account	\$	150,000
33	(R.S. 47:322.34, 332.1)		
34	Jefferson Parish Convention Center Fund – Town of Grand		
35	Isle Tourist Commission Enterprise Account	\$	52,499
36	(R.S. 47:322.34, 332.1)		
37	Jefferson Davis Parish Visitor Enterprise Fund	\$	150,000
38	(R.S. 47:302.38, 322.14, 332.32)		
39	Lafayette Parish Visitor Enterprise Fund	\$	3,100,000
40	(R.S. 47:302.18, 322.28, 332.9)		
41	Lafourche Parish Enterprise Fund	\$	269,564
42	(R.S. 47:302.19)		
43	Lafourche Parish Association for Retarded Citizens (ARC)		
44	Training and Development Fund	\$	265,521
45	(R.S. 47:322.46, 332.52)		
46	LaSalle Economic Development District Fund	\$	30,000
47	(R.S. 47: 302.48, 322.35, 332.46)		
48	Lincoln Parish Visitor Enterprise Fund	\$	300,000
49	(R.S. 47:302.8)		
50	Lincoln Parish Municipalities Fund	\$	230,000
51	(R.S. 47:322.33, 332.43)		
52	Livingston Parish Tourism and Economic Development Fund	\$	350,000
53	(R.S. 47:302.41, 322.21, 332.36)		
54	Madison Parish Visitor Enterprise Fund	\$	50,000
55	(R.S. 47:302.4, 322.18 and 332.44)		
56	Morehouse Parish Visitor Enterprise Fund	\$	60,000
57	(R.S. 47:302.9)		
58	Bastrop Municipal Center Fund	\$	37,746
59	(R.S. 47:322.17, 332.34)		
60	Natchitoches Historic District Development Fund	\$	360,000
61	(R.S. 47:302.10, 322.13, 332.5)		

1	Natchitoches Parish Visitor Enterprise Fund	\$	130,000
2	(R.S. 47:302.10)		
3	New Orleans Area Economic Development Fund	\$	156,993
4	(R.S. 47:322.38)		
5	New Orleans Metropolitan Convention and Visitors Bureau		
6	Fund	\$	9,000,000
7	(R.S. 47:332.10)		
8	Ernest N. Morial Convention Center Phase IV Expansion		
9	Project Fund	\$	2,000,000
10	(R.S. 47:322.38)		
11	Ouachita Parish Visitor Enterprise Fund	\$	2,000,000
12	(R.S. 47:302.7, 322.1, 332.16)		
13	Plaquemines Parish Visitor Enterprise Fund	\$	258,444
14	(R.S. 47:302.40, 322.20, 332.35)		
15	Pointe Coupee Parish Visitor Enterprise Fund	\$	26,024
16	(R.S. 47:302.28, 332.17)		
17	Rapides Parish Coliseum Fund	\$	80,000
18	(R.S. 47:322.32)		
19	Pineville Economic Development Fund	\$	219,984
20	(R.S. 47:302.30)		
21	Rapides Parish Economic Development Fund	\$	266,641
22	(R.S. 47:302.30, 322.32)		
23	Alexandria/Pineville Exhibition Hall Fund	\$	249,205
24	(R.S. 33:4574.7(K))		
25	Alexandria/Pineville Area Tourism Fund	\$	250,000
26	(R.S. 47:302.30, 322.32)		
27	Red River Visitor Enterprise Fund	\$	102,205
28	(R.S. 47:302.45, 322.40, 332.45)		
29	Richland Parish Visitor Enterprise Fund	\$	110,000
30	(R.S. 47:302.4, 322.18, 332.44)		
31	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	210,000
32	(R.S. 47:322.15)		
33	Sabine Parish Tourism Improvement Fund	\$	250,000
34	(R.S. 47:302.37, 322.10, 332.29)		
35	St. Bernard Parish Enterprise Fund	\$	140,000
36	(R.S. 47:322.39, 332.22)		
37	St. Charles Parish Enterprise Fund	\$	198,775
38	(R.S. 47:302.11, 332.24)		
39	St. James Parish Enterprise Fund	\$	127,416
40	(R.S. 47:332.23)		
41	St. John the Baptist Convention Facility Fund	\$	317,762
42	(R.S. 47:332.4)		
43	St. Landry Parish Historical Development Fund #1	\$	400,000
44	(R.S. 47:332.20)		
45	St. Martin Parish Enterprise Fund	\$	180,000
46	(R.S. 47:302.27)		
47	St. Mary Parish Visitor Enterprise Fund	\$	700,000
48	(R.S. 47:302.44, 322.25, 332.40)		
49	St. Tammany Parish Fund	\$	1,900,000
50	(R.S. 47:302.26, 322.37, 332.13)		
51	Tangipahoa Parish Tourist Commission Fund	\$	505,077
52	(R.S. 47:302.17, 332.14)		
53	Tangipahoa Parish Economic Development Fund	\$	180,000
54	(R.S. 47:322.5)		
55	Houma/Terrebonne Tourist Fund	\$	600,000
56	(R.S. 47:302.20)		
57	Tensas Parish Visitor Enterprise Fund	\$	14,827
58	(R.S. 47:302.33, 322.4, 332.27)		
59	Terrebonne Parish Visitor Enterprise Fund	\$	573,725
60	(R.S. 47:322.24, 332.39)		
61	Union Parish Visitor Enterprise Fund	\$	27,043
62	(R.S. 47:302.43, 322.23, 332.38)		

1	Vermilion Parish Visitor Enterprise Fund	\$	115,175
2	(R.S. 47:302.23, 322.31, 332.11)		
3	Vernon Parish Legislative Community Improvement Fund	\$	630,000
4	(R.S. 47:302.5, 322.19, 332.3)		
5	Vernon Parish Legislative Improvement Fund No. 2	\$	70,000
6	(R.S. 47:302.54, 47:302.5)		
7	Washington Parish Tourist Commission Fund	\$	70,000
8	(R.S. 47:332.8)		
9	Washington Parish Economic Development and Tourism Fund	\$	20,000
10	(R.S. 47:322.6)		
11	Washington Parish Infrastructure and Park Fund	\$	50,000
12	(R.S. 47:332.8(C))		
13	Webster Parish Convention and Visitors Commission Fund	\$	180,000
14	(R.S. 47:302.15)		
15	West Baton Rouge Parish Visitor Enterprise Fund	\$	557,752
16	(R.S. 47:332.19)		
17	West Carroll Parish Visitor Enterprise Fund	\$	139,597
18	(R.S. 47:302.31, 322.2, 332.25)		
19	St. Francisville Economic Development Fund	\$	190,000
20	(R.S. 47:302.46, 322.26, 332.41)		
21	Winn Parish Tourism Fund	\$	<u>60,193</u>
22	(R.S. 47:302.16, 322.16, 332.33)		
23	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u><u>46,685,203</u></u>
24	Payable out of the State General Fund by		
25	Statutory Dedications out of the St. Mary Parish		
26	Visitor Enterprise Fund to the St. Mary Parish		
27	Council for the following:		
28	for Kemper Williams Park	\$	100,000
29	for Myette Point Landing Drainage	\$	50,000
30	for Keep St. Mary Beautiful	\$	15,000
31	for Patterson Cypress Sawmill Festival	\$	15,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the St. Mary Parish		
34	Visitor Enterprise Fund to the city of Morgan City		
35	for the Shrimp & Petroleum Festival	\$	35,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the St. Mary Parish		
38	Visitor Enterprise Fund to the St. Mary Parish		
39	Tourist Commission for the following:		
40	for signage	\$	50,000
41	for the town of Berwick for the Bayou Teche		
42	Paddle Race	\$	10,000
43	for the town of Berwick for lighthouse		
44	maintenance	\$	5,000
45	for the city of Franklin for improvements to the		
46	Franklin Little League Park for tournaments	\$	40,000
47	for the city of Franklin for the Harvest Moon,		
48	Black Bear, and Wooden Boat Festivals	\$	20,000
49	for the city of Franklin for Teche Theater HVAC		
50	system replacement	\$	25,000
51	for the city of Frankin for the Center Theater		
52	rehab project	\$	25,000
53	for the Chitimacha Tribe of Louisiana for		
54	tourism promotions	\$	15,000
55	for the town of Baldwin in support of the Baldwin		
56	Carnival Festival	\$	10,000

1 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 2 Center Fund exceed \$1,200,000 for the 2014-2015 Fiscal Year, out of the funds appropriated
 3 herein out of the fund, \$350,000 shall be allocated and distributed to the Jefferson
 4 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the
 5 Jefferson Performing Arts Society - City of Westwego, \$100,000 shall be allocated and
 6 distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market,
 7 \$50,000 shall be allocated and distributed to the city of Westwego for the Westwego Fest,
 8 \$250,000 shall be allocated and distributed to the city of Gretna for the Marketing Program
 9 for the Gretna Festival, and \$100,000 shall be allocated and distributed to the City of Gretna
 10 - Heritage Festival. In the event that total revenues deposited in this fund are insufficient to
 11 fully fund such allocations, each entity shall receive the same pro rata share of the monies
 12 available, which its allocation represents to the total.

13 Payable out of the State General Fund by
 14 Statutory Dedications out of the Lake
 15 Charles Civic Center Fund as provided
 16 in R.S. 47:322.11 and 332.30 to the City
 17 of Lake Charles \$ 4,600,000

18 Payable out of the State General Fund by
 19 Statutory Dedications out of the East Baton
 20 Rouge Parish Enhancement Fund to be expended in
 21 accordance with R.S. 47:322.9 \$ 200,000

22 Payable out of the State General Fund by Statutory
 23 Dedications out of the East Baton Rouge Parish
 24 Riverside Centroplex Fund to be expended in
 25 accordance with R.S. 47:332.2 \$ 300,000

26 Payable out of the State General Fund by Statutory
 27 Dedications out of the St. Mary Parish Visitor Enterprise
 28 Fund to the city of Franklin for the
 29 Bayou Teche Paddle Race \$ 10,000

30 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist
 31 Commission Fund, the monies in the fund shall be allocated and distributed as follows:
 32 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be
 33 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund
 34 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish
 35 Visitors and Convention Bureau, thirty-seven percent (37%) to the Acadiana Fairgrounds
 36 Commission, sixteen percent (16%) to the Iberia Economic Development Authority, and two
 37 percent (2%) to the Iberia Sports Complex Commission.

38 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
 39 East Carroll Visitor Enterprise Fund, one hundred percent shall be allocated and distributed
 40 to Doorway to Louisiana, Inc. D/B/A East Carroll Parish Tourism Commission. In the event
 41 that total revenues deposited in this fund are insufficient to fully fund such allocation,
 42 Doorway to Louisiana, Inc. shall receive the same pro rata share of the monies available
 43 which its allocation represents to the total.

44 Further provided, that from the funds appropriated herein out of the Richland Parish Visitor
 45 Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of which
 46 amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall
 47 be allocated for the Cave Theater, \$10,000 shall be allocated and distributed to the town of
 48 Mangham for downtown development, and \$25,000 shall be allocated and distributed to the
 49 town of Rayville for downtown development. In the event that total revenues deposited in
 50 this fund are insufficient to fully fund such allocations, each entity shall receive the same pro
 51 rata share of the monies available which its allocation represents to the total.

1 Further provided, that from the funds appropriated herein out of the Madison Parish Visitor
 2 Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish Historical
 3 Society, and \$10,000 shall be allocated and distributed to the city of Tallulah for
 4 beautification and repair projects. In the event that total revenues deposited in this fund are
 5 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
 6 of the monies available which its allocation represents to the total.

7 Provided, however, that out of the funds appropriated out of the East Baton Rouge Parish
 8 Community Improvement Fund, \$100,000 shall be allocated and distributed to St. George
 9 Fire Protection District No. 2 for the St. George Fire Department for hazardous materials
 10 training and equipment.

11 **20-903 PARISH TRANSPORTATION**

12 EXPENDITURES:

13	Parish Road Program (per R.S. 48:751-756 A (1))	
14	Nondiscretionary Expenditures	\$ 34,000,000
15	Discretionary Expenditures	\$ 0
16	Parish Road Program (per R.S. 48:751-756 A (3))	
17	Nondiscretionary Expenditures	\$ 4,445,000
18	Discretionary Expenditures	\$ 0
19	Mass Transit Program (per R.S. 48:756 B-E)	
20	Nondiscretionary Expenditures	\$ 4,955,000
21	Discretionary Expenditures	\$ 0
22	Off-system Roads and Bridges Match Program	
23	Nondiscretionary Expenditures	\$ 3,000,000
24	Discretionary Expenditures	\$ 0
25	Program Description: <i>Provides funding to all parishes for roads systems</i>	
26	<i>maintenance. Funds distributed on population-based formula as well as on</i>	
27	<i>mileage-based formula.</i>	
28	TOTAL EXPENDITURES	<u>\$ 46,400,000</u>

29 MEANS OF FINANCE (NONDISCRETIONARY):

30	State General Fund by:	
31	Statutory Dedication:	
32	Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>
33	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 46,400,000</u>

34 Provided that the Department of Transportation and Development shall administer the Off-
 35 system Roads and Bridges Match Program.

36 Provided, however, that out of the funds allocated under the Parish Transportation Program
 37 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the
 38 following municipalities in the amounts listed:

39	Kenner	\$ 206,400
40	Gretna	\$ 168,000
41	Westwego	\$ 168,000
42	Harahan	\$ 168,000
43	Jean Lafitte	\$ 168,000
44	Grand Isle	\$ 168,000

45 Provided, however, that of the funding allocated herein to Ouachita Parish under the Parish
 46 Transportation Program (R.S. 48:751-756(A)), eight percent (8%) shall be allocated to the
 47 town of Richwood, and three percent (3%) shall be allocated to the town of Sterlington.

1 **20-905 INTERIM EMERGENCY BOARD**

2 EXPENDITURES:

3 Administrative

4	Nondiscretionary Expenditures	\$ 2,797
5	Discretionary Expenditures	<u>\$ 38,143</u>

6 **Program Description:** *Provides funding for emergency events or occurrences not*
 7 *reasonably anticipated by the legislature by determining whether such an*
 8 *emergency exists, obtaining the written consent of two-thirds of the elected*
 9 *members of each house of the legislature and appropriating from the general fund*
 10 *or borrowing on the full faith and credit of the state to meet the emergency, all*
 11 *within constitutional and statutory limitation. Further provides for administrative*
 12 *costs.*

13	TOTAL EXPENDITURES	<u>\$ 40,940</u>
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14 MEANS OF FINANCE (NONDISCRETIONARY):

15 State General Fund by:

16 Statutory Dedications:

17	Interim Emergency Board	<u>\$ 2,797</u>
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18	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,797</u>
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19 MEANS OF FINANCE (DISCRETIONARY):

20 State General Fund by:

21 Statutory Dedications:

22	Interim Emergency Board	<u>\$ 38,143</u>
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23	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 38,143</u>
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24 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

25 EXPENDITURES:

26 District Attorneys and Assistant District Attorneys

27	Nondiscretionary Expenditures	\$ 33,207,333
28	Discretionary Expenditures	<u>\$ 0</u>

29 **Program Description:** *Provides state funding for 42 District Attorneys, 579*
 30 *Assistant District Attorneys, and 64 victims assistance coordinators statewide. State*
 31 *statute provides an annual salary of \$50,000 per district attorney, \$45,000 per*
 32 *assistant district attorney and \$30,000 per victims assistance coordinator*

33 **Performance Indicators:**

34	District Attorneys authorized by statute	42
35	Assistant District Attorneys authorized by statute	579
36	Victims Assistance Coordinators authorized by statute	64

37	TOTAL EXPENDITURES	<u>\$ 33,207,333</u>
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38 MEANS OF FINANCE (NONDISCRETIONARY):

39	State General Fund (Direct)	\$ 27,757,333
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40 State General Fund by:

41 Statutory Dedication:

42	Pari-Mutuel Live Racing Facility Control Fund	\$ 50,000
43	Video Draw Poker Device Fund	<u>\$ 5,400,000</u>

44	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 33,207,333</u>
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45 Provided, however, that the additional assistant district attorney positions funded herein shall
 46 be contingent upon Senate Bill No. 214 of the 2014 Regular Session of the Legislature being
 47 enacted into law.

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Rapid Response
 3 Fund to the Debt Service and State Commitments
 4 Program for economic development projects \$ 10,000,000

5 Payable out of the State General Fund by
 6 Statutory Dedications out of the Louisiana
 7 Mega-Project Development Fund to the
 8 Debt Service and State Commitments Program \$ 25,000,000

9 The commissioner of administration is hereby authorized and directed to adjust the means
 10 of finance for the Debt Service and State Commitments Program by reducing the
 11 appropriation out of the State General Fund (Direct) by \$25,000,000.

12 **20-932 TWO PERCENT FIRE INSURANCE FUND**

13 EXPENDITURES:

14 State Aid
 15 Nondiscretionary Expenditures \$ 0
 16 Discretionary Expenditures \$ 21,030,998
 17 **Program Description:** *Provides funding to local governments to aid in fire*
 18 *protection. A 2% fee is assessed on fire insurance premiums and remitted to local*
 19 *entities on a per capita basis.*

20 TOTAL EXPENDITURES \$ 21,030,998

21 MEANS OF FINANCE (DISCRETIONARY):

22 State General Fund by:
 23 Statutory Dedication:
 24 Two Percent Fire Insurance Fund
 25 more or less estimated \$ 21,030,998

26 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 21,030,998

27 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

28 EXPENDITURES:

29 Governor's Conferences and Interstate Compacts
 30 Discretionary Expenditures \$ 474,357
 31 **Program Description:** *Pays annual membership dues with national organizations*
 32 *of which the state is a participating member. The state through this program pays*
 33 *dues to the following associations: Southern Growth Policy Board, National*
 34 *Association of State Budget Officers, Southern Governors' Association, National*
 35 *Governors' Association, Education Commission of the States, Southern Technology*
 36 *Council, Delta Regional Authority, and the Council of State Governments National*
 37 *Office.*

38 TOTAL EXPENDITURES \$ 474,357

39 MEANS OF FINANCE (DISCRETIONARY):

40 State General Fund (Direct) \$ 474,357

41 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 474,357

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 1,572,577
3	State General Fund by:	
4	Interagency Transfers	\$ 202,090
5	Fees & Self-generated Revenues	\$ 400,000
6	Statutory Dedications:	
7	Forestry Productivity Fund	\$ 1,936,976
8	Federal Funds	\$ <u>4,181,260</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>8,292,903</u>

10 Provided, however, that the funds appropriated herein shall be administered by the
 11 commissioner of agriculture and forestry.

12 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

13 EXPENDITURES:

14	Miscellaneous Aid	
15	Nondiscretionary Expenditures	\$ 0
16	Discretionary Expenditures	\$ <u>8,092,513</u>
17	Affiliated Blind of Louisiana Training Center	\$ 500,000
18	Louisiana Center for the Blind at Ruston	\$ 500,000
19	Lighthouse for the Blind in New Orleans	\$ 500,000
20	Louisiana Association for the Blind	\$ 500,000
21	Greater New Orleans Sports Foundation	\$ 1,000,461
22	Calcasieu Parish School Board	\$ 868,418
23	FORE Kids Foundation	\$ 100,000
24	26 th Judicial District Court Truancy Programs	\$ 570,288
25	Algiers Economic Development Foundation	\$ 100,304
26	New Orleans Urban Tourism	\$ 253,354
27	Beautification Project for New Orleans Neighborhoods Fund	\$ 100,425
28	Friends of NORD	\$ 100,529
29	New Orleans City Park Improvement Association	\$ 2,242,583
30	St. Landry School Board	\$ 756,151

31 **Program Description:** *This program provides special state direct aid to specific*
 32 *local entities for various endeavors.*

33	TOTAL EXPENDITURES	\$ <u>8,092,513</u>
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34 MEANS OF FINANCE (DISCRETIONARY):

35	State General Fund by:	
36	Statutory Dedications:	
37	Greater New Orleans Sports Foundation	\$ 1,000,461
38	Rehabilitation for the Blind and Visually Impaired Fund	\$ 2,000,000
39	Bossier Parish Truancy Program Fund	\$ 570,288
40	Sports Facility Assistance Fund	\$ 100,000
41	Algiers Economic Development Foundation Fund	\$ 100,304
42	Beautification Project for New Orleans Neighborhoods	\$ 100,425
43	Beautification and Improvement of the New Orleans City	
44	Park Fund	\$ 2,242,583
45	Friends for NORD Fund	\$ 100,529
46	New Orleans Urban Tourism and Hospitality Training	\$ 253,354
47	Calcasieu Parish Fund	\$ 868,418
48	St. Landry Parish Excellence Fund	\$ <u>756,151</u>

49	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>8,092,513</u>
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1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Casino Support
 3 Services Fund to the Parish of Orleans pursuant
 4 to the Casino Support Services contract between
 5 the State of Louisiana, and through its governing
 6 authority, the city of New Orleans, in the event
 7 that House Bill 389 of the 2014 Regular Session
 8 of the Louisiana Legislature is enacted into law
 9 and in the event that revenues are recognized by
 10 the Revenue Estimating Conference as available
 11 from the Casino Support Services Fund \$ 3,600,000

12 Payable out of the State General Fund by
 13 Statutory Dedications out of the Overcollections
 14 Fund to the Parish of Orleans pursuant to the
 15 Casino Support Services contract between the
 16 State of Louisiana, and through its governing
 17 authority, the city of New Orleans, in the event
 18 that House Bill 389 of the 2014 Regular Session
 19 of the Louisiana Legislature is not enacted into law \$ 3,600,000

20 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

21 **EXPENDITURES:**

22 Municipal Police Supplemental Payments
 23 Nondiscretionary Expenditures \$ 38,474,083
 24 Discretionary Expenditures \$ 0

25 Firefighters' Supplemental Payments
 26 Nondiscretionary Expenditures \$ 33,822,000
 27 Discretionary Expenditures \$ 0

28 Constables and Justices of the Peace Supplemental Payments
 29 Nondiscretionary Expenditures \$ 1,027,452
 30 Discretionary Expenditures \$ 0

31 Deputy Sheriffs' Supplemental Payments
 32 Nondiscretionary Expenditures \$ 53,716,000
 33 Discretionary Expenditures \$ 0

34 **Program Description:** *Provides additional compensation for each eligible law*
 35 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*
 36 *rate of \$500 per month. Provides additional compensation for each eligible*
 37 *municipal constable and justice of the peace at the rate of \$100 per month.*

38 **Objective:** Through the Municipal Police Officers' Supplemental Payments
 39 activity, to process monthly payments to all eligible Municipal Police Officers,
 40 through June 30, 2014.

41 **Performance Indicators:**
 42 Percentage of eligible Municipal Police Officers paid 100%
 43 Number of eligible Municipal Police Officers 6,413

44 **Objective:** Through the Firefighters' Supplemental Payments activity, to process
 45 monthly payments to all eligible Firefighters, through June 30, 2014.

46 **Performance Indicators:**
 47 Percentage of eligible Firefighters paid 100%
 48 Number of eligible Firefighters 5,637

49 **Objective:** Through the Constables and Justices of the Peace Supplemental
 50 Payments activity, to process monthly payments to all eligible Constables and
 51 Justices of the Peace, through June 30, 2014.

52 **Performance Indicators:**
 53 Percentage of eligible Constables and Justices of the Peace paid 100%
 54 Number of eligible Constables and Justices of the Peace 750

55 **Performance Indicators:**
 56 Deputy Sheriff participants 8,974

57 **TOTAL EXPENDITURES \$ 127,039,535**

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	
3	(be it more or less estimated)	\$ <u>127,039,535</u>
4	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u><u>127,039,535</u></u>

5	MEANS OF FINANCE (DISCRETIONARY):	
6	State General Fund (Direct)	
7	(be it more or less estimated)	\$ <u>0</u>
8	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u><u>0</u></u>

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

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

20 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

21	EXPENDITURES:	
22	Debt Service and Maintenance	
23	Nondiscretionary Expenditures	\$ <u>98,991,772</u>

24 **Program Description:** *Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement agreement between the State of Louisiana and the United States Department of Health and Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of Environmental Quality (DEQ) Lab.*

41	TOTAL EXPENDITURES	\$ <u><u>98,991,772</u></u>
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42	MEANS OF FINANCE (NONDISCRETIONARY):	
43	State General Fund (Direct)	\$ 53,804,614
44	State General Fund by:	
45	Interagency Transfers	\$ 45,093,684
46	Fees & Self-generated Revenues	\$ <u>93,474</u>

47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>98,991,772</u></u>
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1 **20-XXX FUNDS**

2 EXPENDITURES:

3 Administrative

4 Discretionary Expenditures \$ 46,912,604

5 **Program Description:** *The expenditures reflected in this program are associated*
 6 *with transfers to various funds. From the fund deposits, appropriations are made*
 7 *to specific state agencies overseeing the expenditures of these funds.*

8 TOTAL EXPENDITURES \$ 46,912,604

9 MEANS OF FINANCE (DISCRETIONARY):

10 State General Fund (Direct) \$ 46,912,604

11 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 46,912,604

12 The state treasurer is hereby authorized and directed to transfer monies from the State
 13 General Fund (Direct) as follows: the amount of \$32,714,599 into the Louisiana Public
 14 Defender Fund; the amount of \$12,889,752 into the Self-Insurance Fund; and the amount
 15 of \$1,308,253 into the Indigent Parent Representation Program Fund.

16 Payable out of the State General Fund (Direct)
 17 to the Administrative Program \$ 498,000

18 Provided, however, that the state treasurer is hereby authorized and directed to transfer
 19 monies from the State General Fund (Direct) into the Innocence Compensation Fund.

20 **20-950 JUDGMENTS**

21 Section 19. The sum of Three Million Seven Hundred Twenty-Two Thousand Three
 22 Hundred Fifteen and No/100 (\$3,722,315.00) Dollars is hereby appropriated out of the
 23 General Fund of the state of Louisiana for deposit into the Adult Probation and Parole
 24 Officers Retirement Fund, established by R.S. 11:546, for Fiscal Year 2014-2015 to be used
 25 to satisfy the judgment in the suit entitled "Louisiana Probation and Parole Officers
 26 Association v. The Louisiana State Legislature", bearing Number 623,068, Section 23, on
 27 the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state of
 28 Louisiana.

29 Section 20.1.A. For the satisfaction and payment of consent judgments, stipulated
 30 judgments, and other judgments against the state, if such judgments are final, and
 31 notwithstanding the provisions of R.S. 49:112, the provisions of this Section contain
 32 appropriations in the total amount of Eight Million Five Hundred Thousand and No/100
 33 (\$8,500,000.00) Dollars, be it more or less estimated, as specifically provided in each
 34 Subsection. Provided, however, that all judgments provided for in this Section shall be paid
 35 as to principal, interest, court costs, and expert witness fees as provided in said judgments,
 36 it being the intent herein that when the provisions of any judgment conflict with the
 37 provisions of the respective House Bill or this Act, the provisions of the judgment shall be
 38 controlling. Any other provision of any such House Bill or this Act, not in conflict with the
 39 provisions of such judgment, shall control. Payment shall be made as to any such judgment
 40 only after presentation to the state treasurer of documentation required by the state treasurer.
 41 Further, all judgments provided for in this Section shall be deemed to have been paid on the
 42 effective date of the Act, and interest shall cease to run as of that date.

43 B. There is hereby appropriated the sum of Four Million Four Hundred Thirty Thousand
 44 and No/100 (\$4,430,000.00) Dollars, be it more or less estimated, out of the General Fund
 45 of the state of Louisiana for Fiscal Year 2014-2015 to be allocated to pay the consent
 46 judgments, stipulated judgments, and other judgments against the state, if such judgments
 47 are final and if such judgments are delineated in the following House Bills introduced in the
 48 2014 Regular Session of the Legislature:

- 49 House Bill No. 48 by Representative Tim Burns
- 50 House Bill No. 50 by Representative Geymann
- 51 House Bill No. 51 by Representative Greene
- 52 House Bill No. 53 by Representative Hazel
- 53 House Bill No. 57 by Representative Lorusso

- 1 House Bill No. 58 by Representative Lorusso
- 2 House Bill No. 59 by Representative Lorusso
- 3 House Bill No. 60 by Representative Miller
- 4 House Bill No. 69 by Representative Chaney
- 5 House Bill No. 73 by Representative Howard
- 6 House Bill No. 91 by Representative Kleckley
- 7 House Bill No. 117 by Representative Greene
- 8 House Bill No. 120 by Representative Kleckley
- 9 House Bill No. 122 by Representative Robideaux
- 10 House Bill No. 147 by Representative Leger
- 11 House Bill No. 166 by Representative Foil
- 12 House Bill No. 182 by Representative Greene
- 13 House Bill No. 189 by Representative Lorusso
- 14 House Bill No. 207 by Representative Geymann
- 15 House Bill No. 266 by Representative Miller
- 16 House Bill No. 1031 by Representative Fannin
- 17 House Bill No. 1032 by Representative Dixon
- 18 House Bill No. 1039 by Representative Hazel
- 19 House Bill No. 1040 by Representative Garofalo
- 20 House Bill No. 1043 by Representative Guillory
- 21 House Bill No. 1047 by Representative Robideaux
- 22 House Bill No. 1063 by Representative Dove
- 23 House Bill No. 1078 by Representative Whitney
- 24 House Bill No. 1106 by Representative Leger
- 25 House Bill No. 1111 by Representative Foil
- 26 House Bill No. 1116 by Representative Johnson

27
 28 C. The sum of Ten Thousand and No/100 (\$10,000.00) Dollars is hereby appropriated
 29 out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay
 30 the consent judgment in the suit entitled "Norwood Hollier v. the State of Louisiana through
 31 the Department of Transportation and Development", bearing Number 2002-3856 on the
 32 docket of the Fifteenth Judicial District Court, parish of Lafayette, state of Louisiana.

33 D. The sum of Three Thousand Six Hundred Sixty-Eight and No/100 (\$3,668.00)
 34 Dollars in favor of Betty Mouton and the sum of Five Thousand One Hundred and No/100
 35 (\$5,100.00) Dollars in favor of Shawana Mouton, are hereby appropriated out of the General
 36 Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent
 37 judgment in the suit entitled "Betty Mouton and Shawana Mouton v. Allstate Insurance
 38 Company, Chatra Carter, Lafayette Consolidated Government, and the State of Louisiana
 39 through the Department of Transportation and Development", bearing Number 2008-1654-I
 40 on the docket of the Fifteenth Judicial District Court, parish of Lafayette, state of Louisiana.

41 E. The sum of Four Thousand Nine Hundred Forty-Four and 14/100 (\$4,944.14) Dollars
 42 is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year
 43 2014-2015 to be used to pay the consent judgment in the suit entitled "State Farm Mutual
 44 Automobile Insurance Company v. Stephen L. Jones, OCALA, LLC d/b/a Baton Rouge
 45 Ready Mix, Yearn Thomas, National Liability & Fire Insurance Company, State of
 46 Louisiana through the Department of Transportation and Development and the Louisiana
 47 Office of Risk Management", bearing Number 129,688, consolidated with 129,701, Division
 48 "A", on the docket of the Twenty-First Judicial District Court, parish of Livingston, state of
 49 Louisiana.

50 F. The sum of Seventy-Five Thousand and No/100 (\$75,000.00) Dollars is hereby
 51 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to
 52 be used to pay the consent judgment in the suit entitled "Kyle and Michelle Walker, et al v.
 53 Louisiana Department of Transportation and Development", bearing Number 66,705,
 54 Division "E", on the docket of the Twenty-Ninth Judicial District Court, parish of St.
 55 Landry, state of Louisiana.

56 G. The sum of Fifteen Thousand and No/100 (\$15,000.00) Dollars is hereby
 57 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to
 58 be used to pay the consent judgment in the suit entitled "Casey M. Watts and Arthur S. Watts
 59 v. State of Louisiana through the Department of Transportation and Development", bearing
 60 Number 17,016 on the docket of the Twenty-First Judicial District Court, parish of
 61 Livingston, state of Louisiana.

62 H. The sum of Twenty-Six Thousand and No/100 (\$26,000.00) Dollars is hereby
 63 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to

1 be used to pay the consent judgment in the suit entitled "Stanley James, et ux v. State of
 2 Louisiana, through the Department of Transportation and Development", bearing Number
 3 55,304 on the docket of the Eleventh Judicial District Court, parish of Sabine, state of
 4 Louisiana.

5 I. The sum of Seventy-Five Thousand and No/100 (\$75,000.00) Dollars is hereby
 6 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to
 7 be used to pay the consent judgment against the Department of Transportation and
 8 Development in the suit entitled "James and Alba Allen v. Parish of St. Charles, et al",
 9 bearing Number 67,701, Division "E", on the docket of the Twenty-Ninth Judicial District
 10 Court, parish of St. Charles, state of Louisiana.

11 J. The sum of Fifty Thousand and No/100 (\$50,000.00) Dollars is hereby appropriated
 12 out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay
 13 the consent judgment in the suit entitled "Angela Harris, et al v. State of Louisiana,
 14 Department of Transportation and Development", bearing Number 26989, on the docket of
 15 the Thirty-Seventh Judicial District Court, parish of Caldwell, state of Louisiana.

16 K. The sum of Two Thousand Five Hundred and No/100 (\$2,500.00) Dollars is hereby
 17 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to
 18 be used to pay the consent judgment in the suit entitled "Stephanie McDaniel v. Louisiana
 19 Board of Trustees for State Colleges and Universities, DOTD and the City of Lake Charles",
 20 bearing Number 2007-4759, on the docket of the Fourteenth Judicial District Court, parish
 21 of Calcasieu, state of Louisiana.

22 L. The sum of Fifty Thousand and No/100 (\$50,000.00) Dollars is hereby appropriated
 23 out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay
 24 the consent judgment against the DOTD in the suit entitled "Jacqueline Gallien, individually
 25 and as the Natural Tutrix of her minor child, Christina Gallien v. City of Lake Charles",
 26 bearing Number 2011-000568 E, on the docket of the Fourteenth Judicial District Court,
 27 parish of Calcasieu, state of Louisiana.

28 Section 20.2. The sum of One Hundred Forty-Six Thousand Four Hundred Thirteen and
 29 26/100 (\$146,413.26) Dollars is hereby appropriated out of the General Fund of the state of
 30 Louisiana for Fiscal Year 2014-2015 to be used to pay the judgment related to bonus, rent
 31 and royalty payments pursuant to State Lease No. 19295, in the suit entitled "Philip E.
 32 Henderson and Daniel R. Henderson v. The State Mineral and Energy Board of Louisiana",
 33 bearing Number 627902, Section 22, on the docket of the Nineteenth Judicial District Court,
 34 parish of East Baton Rouge, state of Louisiana.

35 Section 20.3 The sum of Two Hundred Ninety-Four Thousand Fifty-Four and 53/100
 36 (\$294,054.53) Dollars is hereby appropriated out of the General Fund of the state of
 37 Louisiana for Fiscal Year 2014-2015 to be used to pay legal fees and expenses incurred by
 38 Murphy J. Painter in his successful defense of criminal charges brought against him for
 39 actions in his official capacity as the Commissioner of the Louisiana Office of Alcohol and
 40 Tobacco Control in the matter of "United States of America v. Murphy J. Painter", Criminal
 41 Docket No. 12-87-JOB-SCR before the United States District Court, Middle District of
 42 Louisiana.

43 Section 20.4.A. The sum of One Hundred Four Thousand Seven Hundred Sixty-One and
 44 50/100 (\$104,761.50) Dollars is hereby appropriated out of the General Fund of the state of
 45 Louisiana for Fiscal Year 2014-2015 to the Louisiana Department of Revenue (12-440) to
 46 be used to satisfy the judgment rendered by the Board of Tax Appeals in the claim against
 47 the state entitled "KCS Holdings I, Inc. v. Cynthia Bridges, Secretary, Department of
 48 Revenue", bearing Number 7755 on the docket of the Board of Tax Appeals, state of
 49 Louisiana.

50 B. The sum of One Hundred Seven Thousand Six Hundred Seventy-Seven and 50/100
 51 (\$107,677.50) Dollars is hereby appropriated out of the General Fund of the state of
 52 Louisiana for Fiscal Year 2014-2015 to the Louisiana Department of Revenue (12-440) to
 53 be used to satisfy the judgment rendered by the Board of Tax Appeals in the claim against
 54 the state entitled "KCS Holdings I, Inc. v. Cynthia Bridges, Secretary, Department of
 55 Revenue", bearing Number 8764 on the docket of the Board of Tax Appeals, state of
 56 Louisiana.

57 C. The sum of One Hundred Four Thousand Eight Hundred Thirty-Five and No/100
 58 (\$104,835.00) Dollars is hereby appropriated out of the General Fund of the state of
 59 Louisiana for Fiscal Year 2014-2015 to the Louisiana Department of Revenue (12-440) to
 60 be used to satisfy the judgment rendered by the Board of Tax Appeals in the claim against
 61 the state entitled "KCS Holdings I, Inc. v. Cynthia Bridges, Secretary, Department of
 62 Revenue", bearing Number 8864 on the docket of the Board of Tax Appeals, state of

1 Louisiana.

2 D. The sum of One Million Fifty-Eight Thousand Four Hundred Seven and 30/100
 3 (\$1,058,407.30) Dollars is hereby appropriated out of the General Fund of the state of
 4 Louisiana for Fiscal Year 2014-2015 to the Louisiana Department of Revenue (12-440) to
 5 be used to satisfy the judgment rendered by the Board of Tax Appeals in the claim against
 6 the state entitled "AEP Resources, Inc. v. The State of Louisiana", bearing Number 8854 on
 7 the docket of the Board of Tax Appeals, state of Louisiana.

8 Section 20.5. The sum of One Million Five Hundred Ninety-Five Thousand Seven
 9 Hundred Seventy-One and 08/100 (\$1,595,771.08) Dollars, plus interest from March 9,
 10 2010, and the sum of Thirty-Eight Thousand Nine Hundred Twenty-One and 15/100
 11 (\$38,921.15) Dollars, plus interest from September 16, 2013, are hereby appropriated out
 12 of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay
 13 the judgment in the suit entitled "Tiffany Williams, as the Natural Tatrix of Gavin Williams,
 14 Minor Son of Henry L. White, III v. the Board of Supervisors of the University of Louisiana
 15 System, also known as the Board of Trustees for State Colleges and Universities and
 16 Grambling State University", bearing Number 539,174B on the docket of the First Judicial
 17 District Court, parish of Caddo, state of Louisiana.

18 All judgments provided for in Sections 20 through 20.5 shall be paid as to principal,
 19 interest, court costs, and expert witness fees as provided in said judgments, it being the intent
 20 herein that when the provisions of any judgment conflict with the provisions of this Act, the
 21 provisions of the judgment shall be controlling. Any other provision of this Act, not in
 22 conflict with the provisions of such judgment, shall control. Payment shall be made as to
 23 any such judgment only after presentation to the state treasurer of documentation required
 24 by the state treasurer.

25 **CHILDREN'S BUDGET**

26 Section 21. Of the funds appropriated in Section 18, the following amounts are
 27 designated as services and programs for children and their families and are hereby listed in
 28 accordance with Act 883 of 1997. The commissioner of administration shall adjust the
 29 amounts shown to reflect final appropriations after enactment of this bill.

30 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**

31 **EXECUTIVE OFFICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana Youth for Excellence (LYFE) Program	\$0	\$125,000	\$0	\$125,000	1
Subtotal	\$0	\$125,000	\$0	\$125,000	1

36 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**

37 **MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	\$1,566,831	\$328,573	\$0	\$1,895,404	24
Subtotal	\$1,566,831	\$328,573	\$0	\$1,895,404	24

41 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**
 42 **OFFICE OF COASTAL PROTECTION AND RESTORATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Wetlands Presentations and Materials	\$0	\$10,000	\$0	\$10,000	0
Subtotal	\$0	\$10,000	\$0	\$10,000	0

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**SCHEDULE 01 - EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS**

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Education Programs including Job Challenge, Starbase, and Youth Challenge	\$5,278,723	\$1,822,841	\$20,114,061	\$27,215,625	351
Subtotal	\$5,278,723	\$1,822,841	\$20,114,061	\$27,215,625	351

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**SCHEDULE 01 - EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD**

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	\$0	\$3,782,698	\$0	\$3,782,698	0
Subtotal	\$0	\$3,782,698	\$0	\$3,782,698	0

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**SCHEDULE 01 - EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT**

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Drug Abuse Resistance Education (DARE) Program	\$0	\$2,757,618	\$0	\$2,757,618	2
Truancy Assessment and Service Centers (TASC) Program	\$2,218,820	\$0	\$0	\$2,218,820	0
Subtotal	\$2,218,820	\$2,757,618	\$0	\$4,976,438	2

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**SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT**

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Marketing Education Retail Alliance	\$0	\$1,000,000	\$0	\$1,000,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

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**SCHEDULE 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT**

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development Council for the Development of French in Louisiana (CODOFIL)	\$296,852	\$5,000	\$0	\$301,852	2
Subtotal	\$296,852	\$5,000	\$0	\$301,852	2

**SCHEDULE 08C - DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice – Administration	\$10,825,912	\$1,873,245	\$84,016	\$12,783,173	44
Office of Juvenile Justice – Swanson Center for Youth Institutional/Secure Care	\$26,358,709	\$3,931,027	\$51,402	\$30,341,138	392
Office of Juvenile Justice – Jetson Center for Youth Institutional/Secure Care	\$17,578,016	\$3,248,508	\$10,900	\$20,837,424	264
Office of Juvenile Justice – Bridge City Center for Youth Institutional / Secure Care	\$16,520,000	\$3,167,034	\$32,927	\$19,719,961	265
Office of Juvenile Justice - Contract Services Community-Based Programs	\$26,718,705	\$6,202,179	\$712,551	\$33,633,435	0
Auxiliary Account	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$98,001,342	\$18,657,675	\$891,796	\$117,550,813	965

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority Child and Family Services	\$2,627,363	\$953,870	\$0	\$3,581,233	0
Jefferson Parish Human Services Authority Developmental Disabilities	\$529,275	\$198,591	\$0	\$727,866	0
Subtotal	\$3,156,638	\$1,152,461	\$0	\$4,309,099	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority Children and Adolescent Services	\$3,064,265	\$1,229,740	\$0	\$4,294,005	27
Subtotal	\$3,064,265	\$1,229,740	\$0	\$4,294,005	27

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
CAPITAL AREA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District Children's Behavioral Health Services	\$3,089,474	\$5,005,178	\$0	\$8,094,652	0
Subtotal	\$3,089,474	\$5,005,178	\$0	\$8,094,652	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
DEVELOPMENTAL DISABILITIES COUNCIL**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council	\$329,036	\$0	\$0	\$329,036	0
Families Helping Families					
LaTEACH Special Education Advocacy Initiative	\$0	\$0	\$104,500	\$104,500	0
Early Intervention Transdisciplinary Training	\$0	\$0	\$29,350	\$29,350	0
Subtotal	\$329,036	\$0	\$133,850	\$462,886	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
METROPOLITAN HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District	\$2,553,941	\$1,660,756	\$0	\$4,214,697	0
Children and Adolescent Services					
Subtotal	\$2,553,941	\$1,660,756	\$0	\$4,214,697	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
MEDICAL VENDOR ADMINISTRATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration Services for Medicaid Eligible Children	\$32,213,340	\$3,678,997	\$89,696,422	\$125,588,759	876
Subtotal	\$32,213,340	\$3,678,997	\$89,696,422	\$125,588,759	876

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
MEDICAL VENDOR PAYMENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Payments to Private Providers Services for Medicaid Eligible Children	\$608,222,227	\$75,691,065	\$892,004,901	\$1,575,918,193	0
Subtotal	\$608,222,227	\$75,691,065	\$892,004,901	\$1,575,918,193	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District Children's Services	\$1,533,932	\$1,184,589	\$0	\$2,718,521	0
Subtotal	\$1,533,932	\$1,184,589	\$0	\$2,718,521	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
NORTHEAST DELTA HUMAN SERVICES AREA**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Children's Services	\$795,896	\$1,422,141	\$0	\$2,218,037	0
Subtotal	\$795,896	\$1,422,141	\$0	\$2,218,037	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
ACADIANA AREA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District Children's Services	\$2,314,793	\$1,785,171	\$0	\$4,099,964	0
Subtotal	\$2,314,793	\$1,785,171	\$0	\$4,099,964	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF PUBLIC HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health					
Immunization	\$1,584,340	\$880,231	\$3,696,525	\$6,161,096	53
Nurse Family Partnership	\$3,196,750	\$2,600,000	\$13,640,410	\$19,437,160	44
Maternal and Child Health	\$0	\$537,000	\$3,935,090	\$4,472,090	12
Children's Special Health Services	\$902,915	\$262,000	\$4,213,900	\$5,378,815	33
School Based Health Services	\$5,258,517	\$0	\$0	\$5,258,517	4
Genetics and Hemophilia	\$1,467,266	\$6,100,000	\$0	\$7,567,266	23
Lead Poisoning Prevention	\$57,000	\$0	\$0	\$57,000	0
HIV/Perinatal & AIDS Drug Assistance	\$0	\$450	\$1,096,110	\$1,096,560	1
Child Death Review	\$50,000	\$0	\$0	\$50,000	0
Nutrition Services	\$22,985	\$672,415	\$94,482,364	\$95,177,764	153
Teen Pregnancy Prevention	\$0	\$0	\$2,200,000	\$2,200,000	4
Emergency Medical Services	\$0	\$0	\$110,000	\$110,000	1
Smoking Cessation	\$0	\$373,750	\$748,873	\$1,122,623	3
Birth Defect Monitoring Network	\$0	\$0	\$185,000	\$185,000	0
Subtotal	\$12,539,773	\$11,425,846	\$124,308,272	\$148,273,891	331

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF BEHAVIORAL HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support Administration of Children's Services	\$642,804	\$0	\$0	\$642,804	5
Behavioral Health Community Mental Health Community	\$248,400	\$410,039	\$0	\$658,439	4
Hospital Based Treatment Developmental Neuropsychiatric Program (DNP) Outpatient Services	\$108,882	\$0	\$0	\$108,882	6
Subtotal	\$1,000,086	\$410,039	\$0	\$1,410,125	15

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs Early Steps	\$10,444,785	\$1,700,000	\$6,376,792	\$18,521,577	13
Pinecrest Supports and Services Center (PSSC) Residential and Community Based Services	\$0	\$4,629,665	\$0	\$4,629,665	76
Subtotal	\$10,444,785	\$6,329,665	\$6,376,792	\$23,151,242	89

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Children's Services	\$0	\$891,477	\$0	\$891,477	0
Subtotal	\$0	\$891,477	\$0	\$891,477	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Children's Services	\$1,314,097	\$719,495	\$0	\$2,033,592	0
Subtotal	\$1,314,097	\$719,495	\$0	\$2,033,592	0

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Children's Services	\$265,425	\$1,274,104	\$0	\$1,539,529	0
Subtotal	\$265,425	\$1,274,104	\$0	\$1,539,529	0

**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.
Temporary Assistance to Needy Families (TANF) Initiatives	\$0	\$0	\$64,454,919	\$64,454,919	27
Payments to TANF Recipients	\$0	\$0	\$27,578,959	\$27,578,959	362
Disability Determinations	\$0	\$0	\$8,162,403	\$8,162,403	43
Supplement Nutritional Assistance Program (SNAP)	\$20,965,162	\$0	\$24,481,754	\$45,446,916	539
Support Enforcement	\$12,420,970	\$15,731,257	\$46,692,031	\$74,844,258	485
Child Care Assistance	\$0	\$0	\$61,509,799	\$61,509,799	16
Child Care Assistance Payments	\$0	\$0	\$4,281,401	\$4,281,401	56
Child Welfare Services	\$34,309,002	\$0	\$176,358,415	\$210,667,417	720
Subtotal	\$67,695,134	\$15,731,257	\$413,519,681	\$496,946,072	2,248

**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

**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	\$4,451,172	\$4,451,172	0
Subtotal	\$0	\$0	\$4,451,172	\$4,451,172	0

**SCHEDULE 19A - HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University Medical Center - HSC - New Orleans Healthcare, Education, Training & Patient Service	\$9,066,010	\$4,739,318	\$0	\$13,805,328	291
Louisiana State University Agricultural Center 4-H Youth Development	\$6,368,864	\$497,227	\$1,318,532	\$8,184,623	132
Subtotal	\$15,434,874	\$5,236,545	\$1,318,532	\$21,989,951	423

**SCHEDULE 19A - HIGHER EDUCATION
OFFICE OF STUDENT FINANCIAL ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance START College Saving Plan	\$1,700,000	\$0	\$691,123	\$2,391,123	6
Subtotal	\$1,700,000	\$0	\$691,123	\$2,391,123	6

**SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative and Shared Services Children's Services	\$10,941,324	\$496,555	\$0	\$11,437,879	99
Louisiana School for the Deaf Instruction/Residential	\$7,158,498	\$1,291,487	\$0	\$8,449,985	115
Louisiana School for the Visually Impaired Instruction/Residential	\$4,535,211	\$891,073	\$0	\$5,426,284	71
Auxiliary Student Center	\$0	\$15,000	\$0	\$15,000	0
Subtotal	\$22,635,033	\$2,694,115	\$0	\$25,329,148	285

**SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SPECIAL EDUCATION CENTER**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
LSEC Program Administrative, Instruction and Residential	\$0	\$16,024,074	\$20,000	\$16,044,074	197
Subtotal	\$0	\$16,024,074	\$20,000	\$16,044,074	197

**SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Living/Learning Community Administration, Instruction, Residential	\$6,153,069	\$2,082,896	\$85,086	\$8,321,051	87
Louisiana Virtual School Louisiana Virtual School	\$0	\$798,600	\$0	\$798,600	0
Subtotal	\$6,153,069	\$2,881,496	\$85,086	\$9,119,651	87

**SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting Administration and Educational Services	\$5,422,210	\$2,882,190	\$0	\$8,304,400	75
Subtotal	\$5,422,210	\$2,882,190	\$0	\$8,304,400	75

**SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration Policymaking	\$1,047,772	\$240,336	\$0	\$1,288,108	6
Louisiana Quality Education Support Fund Grants to Elementary & Secondary School Systems	\$0	\$24,000,000	\$0	\$24,000,000	6
Subtotal	\$1,047,772	\$24,240,336	\$0	\$25,288,108	12

**SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR CREATIVE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services Instruction and Administrative	\$5,814,957	\$1,517,382	\$0	\$7,332,339	75
Subtotal	\$5,814,957	\$1,517,382	\$0	\$7,332,339	75

**SCHEDULE 19D - DEPARTMENT OF EDUCATION
STATE ACTIVITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative Support Executive Administration	\$12,376,101	\$5,271,523	\$6,762,406	\$24,410,030	115
District Support Departmental and District Supports	\$33,739,112	\$25,852,459	\$43,685,270	\$103,276,841	224
Auxiliary Account Cecil J. Picard Educational and Recreational Center	\$0	\$2,203,034	\$0	\$2,203,034	11
Subtotal	\$46,115,213	\$33,327,016	\$50,447,676	\$129,889,905	350

**SCHEDULE 19D - DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
School & District Supports Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$8,875,820	\$15,277,065	\$896,407,001	\$920,559,886	0
School & District Innovations Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$873,468	\$2,764,770	\$123,107,812	\$126,746,050	0
Student-Centered Goals Distance Learning, Technology for Education, Classroom Technology, Student Scholarships for Educational Excellence Program (SSEEP), Course Choice Program	\$92,712,881	\$57,217,511	\$17,002,236	\$166,932,628	0
Subtotal	\$102,462,169	\$75,259,346	\$1,036,517,049	\$1,214,238,564	0

**SCHEDULE 19D - DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District Instruction	\$5,516,336	\$15,921,156	\$0	\$21,437,492	0
Recovery School District Construction	\$0	\$194,340,018	\$0	\$194,340,018	0
Subtotal	\$5,516,336	\$210,261,174	\$0	\$215,777,510	0

**SCHEDULE 19D - DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program Minimum Foundation Program	\$3,248,769,753	\$292,085,149	\$0	\$3,540,854,902	0
Subtotal	\$3,248,769,753	\$292,085,149	\$0	\$3,540,854,902	0

**SCHEDULE 19D - DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATION ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Required Services Required Services Reimbursement	\$14,292,704	\$0	\$0	\$14,292,704	0
School Lunch Salary Supplements School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
Textbook Administration Textbook Administration	\$171,865	\$0	\$0	\$171,865	0
Textbooks Textbooks	\$2,911,843	\$0	\$0	\$2,911,843	0
Subtotal	\$25,294,019	\$0	\$0	\$25,294,019	0

**SCHEDULE 19D - DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration Facilitation of Instructional Activities	\$1,671,086	\$1,096	\$0	\$1,672,182	3
Instruction Children's Services	\$7,319,418	\$4,826,409	\$0	\$12,145,827	130
Subtotal	\$8,990,504	\$4,827,505	\$0	\$13,818,009	133

**SCHEDULE 20 - OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of State Juvenile Offenders	\$2,808,891	\$0	\$2,808,891	\$2,808,891	0
Subtotal	\$2,808,891	\$0	\$0	\$2,808,891	0

CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,356,060,210	\$829,317,714	\$2,640,606,653	\$7,825,984,577	6,574

Section 22. The provisions of this Act shall become effective on July 1, 2014.

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 2013-14 as of December 1, 2013 are compared to the appropriations for FY 2014-2015 as contained in the original bill. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

		EOB AS OF 12/01/2013	ORIGINAL APPROPRIATION
01A-EXEC			
01-100	Executive Office		
Administrative	State General Fund	\$7,383,193	\$7,087,687
Administrative	Interagency Transfers	\$1,258,671	\$1,677,669
Administrative	Fees & Self-generated Revenues	\$178,000	\$178,000
Administrative	Statutory Dedications	\$202,432	\$202,432
Administrative	Federal Funds	\$1,097,809	\$1,124,480
	Program Total:	\$10,120,105	
	Authorized Positions:	69	69
	Authorized Other Charges Positions:	-	0
Coastal Activities	State General Fund	\$0	\$2,421
Coastal Activities	Interagency Transfers	\$1,743,974	\$1,424,057
Coastal Activities	Federal Funds	\$65,795	\$64,626
	Program Total:	\$1,809,769	\$1,491,104
	Authorized Positions:	10	10
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$11,929,874	\$11,761,372
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	-	0

01-101	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
	Authorized Positions:	1	1
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$1,288,529	\$1,288,529
	Authorized Positions:	1	1
	Authorized Other Charges Positions:	-	0
01-102	Inspector General		
Office of the State Inspector General	State General Fund	\$1,772,889	\$1,957,612
Office of the State Inspector General	Federal Funds	\$5,330	\$5,330
	Program Total:	\$1,778,219	\$1,962,942
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$1,778,219	\$1,962,942
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	-	0
01-103	Mental Health Advocacy Service		
Administrative	State General Fund	\$2,369,238	\$2,718,690
Administrative	Interagency Transfers	\$174,555	\$174,555
Administrative	Statutory Dedications	\$328,573	\$328,573
	Program Total:	\$2,872,366	\$3,221,818
	Authorized Positions:	34	34
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$2,872,366	\$3,221,818
	Authorized Positions:	34	34
	Authorized Other Charges Positions:	-	0
01-106	Louisiana Tax Commission		
Property Taxation Regulatory/Oversight	State General Fund	\$3,069,176	\$3,261,122
Property Taxation Regulatory/Oversight	Statutory Dedications	\$745,267	\$909,668
	Program Total:	\$3,814,443	\$4,170,790
	Authorized Positions:	36	38
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$3,814,443	\$4,170,790
	Authorized Positions:	36	38
	Authorized Other Charges Positions:	-	0

01-107	Division of Administration		
Auxiliary Account	Interagency Transfers	\$34,085,604	\$34,117,788
Auxiliary Account	Fees & Self-generated Revenues	\$10,640,212	\$10,660,642
	Program Total:	\$44,725,816	\$44,778,430
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	-	0
Community Development Block Grant	State General Fund	\$991,791	\$935,891
Community Development Block Grant	Interagency Transfers	\$228,734,725	\$137,577,084
Community Development Block Grant	Fees & Self-generated Revenues	\$12,343,439	\$19,051,642
Community Development Block Grant	Federal Funds	\$1,092,113,035	\$573,824,857
	Program Total:	\$1,334,182,990	\$731,389,474
	Authorized Positions:	96	95
	Authorized Other Charges Positions:	-	47
Executive Administration	State General Fund	\$57,406,711	\$81,594,251
Executive Administration	Interagency Transfers	\$36,019,185	\$40,237,236
Executive Administration	Fees & Self-generated Revenues	\$21,155,179	\$24,712,890
Executive Administration	Statutory Dedications	\$1,395,820	\$1,240,000
Executive Administration	Federal Funds	\$2,189,072	\$816,576
	Program Total:	\$118,165,967	\$148,600,953
	Authorized Positions:	684	477
	Authorized Other Charges Positions:	-	6
	Agency Total:	\$1,497,074,773	\$924,768,857
	Authorized Positions:	788	580
	Authorized Other Charges Positions:	-	53
01-109	Coastal Protection and Restoration Authority		
Coastal Protection and Restoration	Interagency Transfers	\$77,389,947	\$0
Coastal Protection and Restoration	Fees & Self-generated Revenues	\$340,000	\$0
Coastal Protection and Restoration	Statutory Dedications	\$283,894,787	\$0
Coastal Protection and Restoration	IEB	\$360,000	\$0
Coastal Protection and Restoration	Federal Funds	\$64,470,311	\$0
	Program Total:	\$426,455,045	\$0
	Authorized Positions:	154	0
	Authorized Other Charges Positions:	-	0

Implementation	Interagency Transfers	\$941,653	\$6,400,538
Implementation	Fees & Self-generated Revenues	\$30,000	\$370,000
Implementation	Statutory Dedications	\$395,612	\$84,038,432
Implementation	Federal Funds	\$0	\$60,265,238
	Program Total:	\$1,367,265	\$151,074,208
	Authorized Positions:	6	160
	Authorized Other Charges Positions:	-	7
	Agency Total:	\$427,822,310	\$151,074,208
	Authorized Positions:	160	160
	Authorized Other Charges Positions:	-	7

01-111 Governor's Office of Homeland Security and Emergency Preparedness

Administrative	State General Fund	\$3,111,159	\$2,881,211
Administrative	Interagency Transfers	\$12,198,361	\$0
Administrative	Fees & Self-generated Revenues	\$245,767	\$245,944
Administrative	Statutory Dedications	\$8,306,195	\$0
Administrative	IEB	\$492,108	\$0
Administrative	Federal Funds	\$1,275,010,482	\$1,276,727,010
	Program Total:	\$1,299,364,072	\$1,279,854,165
	Authorized Positions:	54	50
	Authorized Other Charges Positions:	-	321
	Agency Total:	\$1,299,364,072	\$1,279,854,165
	Authorized Positions:	54	50
	Authorized Other Charges Positions:	-	321

01-112 Department of Military Affairs

Auxiliary Account	Fees & Self-generated Revenues	\$232,785	\$232,785
	Program Total:	\$232,785	\$232,785
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Education	State General Fund	\$5,687,336	\$5,278,723
Education	Interagency Transfers	\$1,497,967	\$1,675,250
Education	Fees & Self-generated Revenues	\$147,591	\$147,591
Education	Federal Funds	\$19,034,066	\$20,114,061
	Program Total:	\$26,366,960	\$27,215,625
	Authorized Positions:	351	351
	Authorized Other Charges Positions:	-	0

Military Affairs	State General Fund	\$31,773,236	\$28,417,688
Military Affairs	Interagency Transfers	\$3,039,266	\$695,422
Military Affairs	Fees & Self-generated Revenues	\$3,759,219	\$3,849,050
Military Affairs	Statutory Dedications	\$550,000	\$50,000
Military Affairs	Federal Funds	\$47,952,127	\$15,869,940
	Program Total:	\$87,073,848	\$48,882,100
	Authorized Positions:	424	409
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$113,673,593	\$76,330,510
	Authorized Positions:	775	760
	Authorized Other Charges Positions:	-	0
01-116	Louisiana Public Defender Board		
Louisiana Public Defender Board	Interagency Transfers	\$120,000	\$104,579
Louisiana Public Defender Board	Statutory Dedications	\$33,492,948	\$33,716,639
	Program Total:	\$33,612,948	\$33,821,218
	Authorized Positions:	16	15
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$33,612,948	\$33,821,218
	Authorized Positions:	16	15
	Authorized Other Charges Positions:	-	0
01-124	Louisiana Stadium and Exposition District		
Administrative	Fees & Self-generated Revenues	\$69,489,279	\$64,918,813
Administrative	Statutory Dedications	\$13,260,000	\$15,338,826
	Program Total:	\$82,749,279	\$80,257,639
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$82,749,279	\$80,257,639
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
01-126	Board of Tax Appeals		
Administrative	State General Fund	\$529,657	\$535,931
Administrative	Fees & Self-generated Revenues	\$20,500	\$42,407
	Program Total:	\$550,157	\$578,338
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$550,157	\$578,338
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	-	0

01-129	Louisiana Commission on Law Enforcement and the Administration of Criminal Justice		
Federal	State General Fund	\$374,409	\$368,208
Federal	Federal Funds	\$21,430,530	\$22,835,283
	Program Total:	\$21,804,939	\$23,203,491
	Authorized Positions:	25	25
	Authorized Other Charges Positions:	-	0
State	State General Fund	\$5,302,208	\$5,296,915
State	Statutory Dedications	\$7,029,318	\$6,717,603
	Program Total:	\$12,331,526	\$12,014,518
	Authorized Positions:	15	15
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$34,136,465	\$35,218,009
	Authorized Positions:	40	40
	Authorized Other Charges Positions:	-	0
01-133	Elderly Affairs		
Administrative	State General Fund	\$3,290,576	\$2,987,356
Administrative	Fees & Self-generated Revenues	\$39,420	\$12,500
Administrative	Federal Funds	\$854,714	\$944,701
	Program Total:	\$4,184,710	\$3,944,557
	Authorized Positions:	26	22
	Authorized Other Charges Positions:	-	0
Parish Councils on Aging	State General Fund	\$2,927,918	\$2,927,918
Parish Councils on Aging	Statutory Dedications	\$0	\$5,000,000
	Program Total:	\$2,927,918	\$7,927,918
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	-	0
Senior Centers	State General Fund	\$6,329,631	\$4,807,703
Senior Centers	Statutory Dedications	\$0	\$1,521,928
	Program Total:	\$6,329,631	\$6,329,631
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Title III, Title V, Title VII and NSIP	State General Fund	\$8,816,061	\$8,827,180
Title III, Title V, Title VII and NSIP	Interagency Transfers	\$37,500	\$0
Title III, Title V, Title VII and NSIP	Federal Funds	\$21,538,007	\$21,542,638
	Program Total:	\$30,391,568	\$30,369,818
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$43,833,827	\$48,571,924
	Authorized Positions:	28	24
	Authorized Other Charges Positions:	-	0

01-254	Louisiana State Racing Commission		
Louisiana State Racing Commission	Fees & Self-generated Revenues	\$4,515,851	\$4,595,796
Louisiana State Racing Commission	Statutory Dedications	\$7,690,044	\$7,944,857
	Program Total:	\$12,205,895	\$12,540,653
	Authorized Positions:	82	81
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$12,205,895	\$12,540,653
	Authorized Positions:	82	81
	Authorized Other Charges Positions:	-	0
01-255	Office of Financial Institutions		
Office of Financial Institutions	Fees & Self-generated Revenues	\$12,960,792	\$13,525,225
	Program Total:	\$12,960,792	\$13,525,225
	Authorized Positions:	116	112
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$12,960,792	\$13,525,225
	Authorized Positions:	116	112
	Authorized Other Charges Positions:	-	0
03A-VETS			
03-130	Department of Veterans Affairs		
Administrative	State General Fund	\$2,373,173	\$2,397,807
Administrative	Interagency Transfers	\$152,077	\$152,077
Administrative	Statutory Dedications	\$115,528	\$115,528
Administrative	Federal Fund	\$242,288	\$226,961
	Program Total:	\$2,883,066	\$2,892,373
	Authorized Positions:	19	18
	Authorized Other Charges Positions:	-	0
Claims	State General Fund	\$513,112	\$544,429
	Program Total:	\$513,112	\$544,429
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	-	0
Contact Assistance	State General Fund	\$1,554,730	\$1,706,248
Contact Assistance	Interagency Transfers	\$245,636	\$245,636
Contact Assistance	Fees & Self-generated Revenues	\$921,939	\$921,939
	Program Total:	\$2,722,305	\$2,873,823
	Authorized Positions:	54	52
	Authorized Other Charges Positions:	-	0
State Approval Agency	Federal Funds	\$276,773	\$305,108
	Program Total:	\$276,773	\$305,108
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	-	0

State Veterans Cemetery	State General Fund	\$714,915	\$1,124,419
State Veterans Cemetery	Federal Funds	\$1,037,733	\$292,557
	Program Total:	\$1,752,648	\$1,416,976
	Authorized Positions:	20	24
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$8,147,904	\$8,032,709
	Authorized Positions:	105	106
	Authorized Other Charges Positions:	-	0
03-131	Louisiana War Veterans Home		
Louisiana War Veterans Home	Interagency Transfers	\$0	\$115,980
Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,976,056	\$3,033,734
Louisiana War Veterans Home	Federal Funds	\$6,837,674	\$7,235,596
	Program Total:	\$9,813,730	\$10,385,310
	Authorized Positions:	142	142
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$9,813,730	\$10,385,310
	Authorized Positions:	142	142
	Authorized Other Charges Positions:	-	0
03-132	Northeast Louisiana War Veterans Home		
Northeast Louisiana War Veterans Home	Interagency Transfers	\$51,650	\$88,716
Northeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$3,083,389	\$2,793,150
Northeast Louisiana War Veterans Home	Federal Funds	\$6,642,146	\$7,368,704
	Program Total:	\$9,777,185	\$10,250,570
	Authorized Positions:	149	149
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$9,777,185	\$10,250,570
	Authorized Positions:	149	149
	Authorized Other Charges Positions:	-	0
03-134	Southwest Louisiana War Veterans Home		
Southwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,929,866	\$3,085,587
Southwest Louisiana War Veterans Home	Federal Funds	\$6,725,639	\$7,345,359
	Program Total:	\$9,655,505	\$10,430,946
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$9,655,505	\$10,430,946
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	-	0

03-135	Northwest Louisiana War Veterans Home		
Northwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,872,539	\$2,963,763
Northwest Louisiana War Veterans Home	Federal Funds	\$7,015,855	\$7,205,657
	Program Total:	\$9,888,394	\$10,169,420
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$9,888,394	\$10,169,420
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	-	0
03-136	Southeast Louisiana War Veterans Home		
Southeast Louisiana War Veterans Home	Interagency Transfers	\$958,408	\$708,570
Southeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$3,639,768	\$3,642,313
Southeast Louisiana War Veterans Home	Federal Funds	\$6,301,319	\$6,976,353
	Program Total:	\$10,899,495	\$11,327,236
	Authorized Positions:	147	147
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$10,899,495	\$11,327,236
	Authorized Positions:	147	147
	Authorized Other Charges Positions:	-	0
04A-DOS			
04-139	Secretary of State		
Administrative	State General Fund	\$393,970	\$393,970
Administrative	Fees & Self-generated Revenues	\$9,759,969	\$10,236,756
	Program Total:	\$10,153,939	\$10,630,726
	Authorized Positions:	71	71
	Authorized Other Charges Positions:	-	0
Archives and Records	Interagency Transfers	\$334,980	\$334,980
Archives and Records	Fees & Self-generated Revenues	\$3,373,950	\$3,294,938
	Program Total:	\$3,708,930	\$3,629,918
	Authorized Positions:	34	33
	Authorized Other Charges Positions:	-	0
Commercial	Fees & Self-generated Revenues	\$5,451,850	\$8,305,832
	Program Total:	\$5,451,850	\$8,305,832
	Authorized Positions:	53	53
	Authorized Other Charges Positions:	-	0

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ENROLLED

Elections	State General Fund	\$34,973,677	\$46,977,638
Elections	Fees & Self-generated Revenues	\$2,668,641	\$2,668,641
Elections	Statutory Dedications	\$1,973,000	\$401,000
	Program Total:	\$39,615,318	\$50,047,279
	Authorized Positions:	125	124
	Authorized Other Charges Positions:	-	0
Museum and Other Operations	State General Fund	\$3,502,835	\$3,550,964
Museum and Other Operations	Interagency Transfers	\$23,598	\$0
Museum and Other Operations	Fees & Self-generated Revenues	\$81,410	\$81,410
Museum and Other Operations	Statutory Dedications	\$113,078	\$113,078
	Program Total:	\$3,720,921	\$3,745,452
	Authorized Positions:	32	32
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$62,650,958	\$76,359,207
	Authorized Positions:	315	313
	Authorized Other Charges Positions:	-	0
04-141	Office of the Attorney General		
Administrative	State General Fund	\$3,270,720	\$3,397,763
Administrative	Statutory Dedications	\$3,268,500	\$3,240,140
	Program Total:	\$6,539,220	\$6,637,903
	Authorized Positions:	54	54
	Authorized Other Charges Positions:	-	0
Civil Law	State General Fund	\$683,040	\$1,076,973
Civil Law	Interagency Transfers	\$21,757,318	\$2,698,919
Civil Law	Fees & Self-generated Revenues	\$4,980,173	\$10,593,202
Civil Law	Statutory Dedications	\$6,304,023	\$2,760,307
Civil Law	Federal Funds	\$630,872	\$720,918
	Program Total:	\$34,355,426	\$17,850,319
	Authorized Positions:	76	75
	Authorized Other Charges Positions:	-	0
Criminal Law and Medicaid Fraud	State General Fund	\$3,078,697	\$3,922,659
Criminal Law and Medicaid Fraud	Interagency Transfers	\$848,886	\$877,203
Criminal Law and Medicaid Fraud	Fees & Self-generated Revenues	\$40,000	\$572,968
Criminal Law and Medicaid Fraud	Statutory Dedications	\$3,931,807	\$2,548,052
Criminal Law and Medicaid Fraud	Federal Funds	\$6,983,619	\$7,113,496
	Program Total:	\$14,883,009	\$15,034,378
	Authorized Positions:	115	114
	Authorized Other Charges Positions:	-	1

Gaming	Interagency Transfers	\$267,536	\$285,300
Gaming	Fees & Self-generated Revenues	\$98,923	\$104,791
Gaming	Statutory Dedications	\$5,045,492	\$5,243,013
Gaming	Federal Funds	\$0	\$30,953
	Program Total:	\$5,411,951	\$5,664,057
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	-	0
Risk Litigation	Interagency Transfers	\$17,550,576	\$18,066,918
	Program Total:	\$17,550,576	\$18,066,918
	Authorized Positions:	176	172
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$78,740,182	\$63,253,575
	Authorized Positions:	472	466
	Authorized Other Charges Positions:	-	1

04C-LGOV

04-146

Lieutenant Governor

Administrative	State General Fund	\$1,158,635	\$1,213,544
Administrative	Interagency Transfers	\$325,000	\$325,000
	Program Total:	\$1,483,635	\$1,538,544
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	-	0
Grants	State General Fund	\$349,576	\$269,323
Grants	Fees & Self-generated Revenues	\$10,000	\$10,000
Grants	Federal Funds	\$5,509,255	\$5,509,255
	Program Total:	\$5,868,831	\$5,788,578
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	4
	Agency Total:	\$7,352,466	\$7,327,122
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	-	4

04D-TREA

04-147

State Treasurer

Administrative	Interagency Transfers	\$9,139	\$9,139
Administrative	Fees & Self-generated Revenues	\$4,271,601	\$4,553,907
Administrative	Statutory Dedications	\$2,350,000	\$2,300,000
	Program Total:	\$6,630,740	\$6,863,046
	Authorized Positions:	27	24
	Authorized Other Charges Positions:	-	0
Debt Management	Fees & Self-generated Revenues	\$1,517,008	\$1,546,737
	Program Total:	\$1,517,008	\$1,546,737
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	-	0

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Financial Accountability and Control	Interagency Transfers	\$1,591,880	\$1,591,880
Financial Accountability and Control	Fees & Self-generated Revenues	\$1,866,621	\$2,199,700
	Program Total:	\$3,458,501	\$3,791,580
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	-	0
Investment Management	Interagency Transfers	\$27,433	\$27,433
Investment Management	Fees & Self-generated Revenues	\$607,625	\$722,603
Investment Management	Statutory Dedications	\$2,221,417	\$1,659,873
	Program Total:	\$2,856,475	\$2,409,909
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$14,462,724	\$14,611,272
	Authorized Positions:	57	54
	Authorized Other Charges Positions:	-	0
04E-PSER			
04-158			
Public Service Commission			
Administrative	Statutory Dedications	\$3,587,644	\$3,698,476
	Program Total:	\$3,587,644	\$3,698,476
	Authorized Positions:	32	31
	Authorized Other Charges Positions:	0	0
District Offices	Statutory Dedications	\$2,674,206	\$2,756,615
	Program Total:	\$2,674,206	\$2,756,615
	Authorized Positions:	35	35
	Authorized Other Charges Positions:	0	0
Motor Carrier Registration	Statutory Dedications	\$555,169	\$585,394
	Program Total:	\$555,169	\$585,394
	Authorized Positions:	5	4
	Authorized Other Charges Positions:	0	0
Support Services	Statutory Dedications	\$2,381,638	\$2,470,161
Support Services	Federal Funds	\$422,609	\$0
	Program Total:	\$2,804,247	\$2,470,161
	Authorized Positions:	25	24
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$9,621,266	\$9,510,646
	Authorized Positions:	97	94
	Authorized Other Charges Positions:	0	0

04F-AGRI

04-160

Agriculture and Forestry

Agricultural and Environmental Sciences	State General Fund	\$743,401	\$1,106,287
Agricultural and Environmental Sciences	Fees & Self-generated Revenues	\$0	\$26,340
Agricultural and Environmental Sciences	Statutory Dedications	\$18,109,966	\$17,981,924
Agricultural and Environmental Sciences	Federal Funds	\$1,035,568	\$1,053,614
	Program Total:	\$19,888,935	\$20,168,165
	Authorized Positions:	92	90
	Authorized Other Charges Positions:	-	18
Agro-Consumer Services	State General Fund	\$567,320	\$819,785
Agro-Consumer Services	Fees & Self-generated Revenues	\$406,589	\$447,524
Agro-Consumer Services	Statutory Dedications	\$5,057,218	\$5,135,490
Agro-Consumer Services	Federal Funds	\$614,618	\$625,643
	Program Total:	\$6,645,745	\$7,028,442
	Authorized Positions:	73	72
	Authorized Other Charges Positions:	-	0
Animal Health and Food Safety	State General Fund	\$4,115,565	\$4,341,466
Animal Health and Food Safety	Interagency Transfers	\$563,500	\$0
Animal Health and Food Safety	Fees & Self-generated Revenues	\$3,295,032	\$3,448,581
Animal Health and Food Safety	Statutory Dedications	\$785,470	\$660,470
Animal Health and Food Safety	Federal Funds	\$2,566,287	\$2,603,149
	Program Total:	\$11,325,854	\$11,053,666
	Authorized Positions:	109	106
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,923,068	\$1,945,412
Auxiliary Account	Statutory Dedications	\$884,034	\$884,034
	Program Total:	\$2,807,102	\$2,829,446
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	-	0
Forestry	State General Fund	\$10,353,405	\$10,205,145
Forestry	Interagency Transfers	\$250,000	\$250,000
Forestry	Fees & Self-generated Revenues	\$543,235	\$538,434
Forestry	Statutory Dedications	\$2,256,137	\$2,256,137
Forestry	Federal Funds	\$2,422,748	\$2,632,890
	Program Total:	\$15,825,525	\$15,882,606
	Authorized Positions:	173	158
	Authorized Other Charges Positions:	-	3
Management and Finance	State General Fund	\$9,239,919	\$9,958,884
Management and Finance	Interagency Transfers	\$189,035	\$189,035
Management and Finance	Fees & Self-generated Revenues	\$519,286	\$527,964

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Management and Finance	Statutory Dedications	\$5,825,350	\$5,762,091
Management and Finance	Federal Funds	\$406,460	\$418,117
	Program Total:	\$16,180,050	\$16,856,091
	Authorized Positions:	110	104
	Authorized Other Charges Positions:	-	1
Soil and Water Conservation	State General Fund	\$290,795	\$270,477
Soil and Water Conservation	Interagency Transfers	\$197,910	\$197,910
Soil and Water Conservation	Fees & Self-generated Revenues	\$0	\$30,483
Soil and Water Conservation	Federal Funds	\$671,137	\$676,488
	Program Total:	\$1,159,842	\$1,175,358
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$73,833,053	\$74,993,774
	Authorized Positions:	582	555
	Authorized Other Charges Positions:	-	22
04G-INSU			
04-165			
Commissioner of Insurance			
Administrative	Fees & Self-generated Revenues	\$11,596,088	\$12,171,829
Administrative	Statutory Dedications	\$30,000	\$30,000
Administrative	Federal Funds	\$841,684	\$841,684
	Program Total:	\$12,467,772	\$13,043,513
	Authorized Positions:	75	73
	Authorized Other Charges Positions:	-	0
Market Compliance	Fees & Self-generated Revenues	\$16,762,774	\$18,643,450
Market Compliance	Statutory Dedications	\$1,351,137	\$1,473,505
Market Compliance	Federal Funds	\$1,000,000	\$1,000,000
	Program Total:	\$19,113,911	\$21,116,955
	Authorized Positions:	183	180
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$31,581,683	\$34,160,468
	Authorized Positions:	258	253
	Authorized Other Charges Positions:	-	0
05A-ECON			
05-251			
DED - Office of the Secretary			
Administration	State General Fund	\$5,766,375	\$5,195,760
Administration	Fees & Self-generated Revenues	\$638,495	\$682,761
Administration	Statutory Dedications	\$14,157,061	\$9,764,920
	Program Total:	\$20,561,931	\$15,643,441
	Authorized Positions:	37	34
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$20,561,931	\$15,643,441
	Authorized Positions:	37	34

	Authorized Other Charges Positions:	0	0
05-252	DED - Office of Business Development		
Business Development Program	State General Fund	\$9,482,639	\$10,407,816
Business Development Program	Interagency Transfers	\$1,150,793	\$0
Business Development Program	Fees & Self-generated Revenues	\$1,978,894	\$1,768,002
Business Development Program	Statutory Dedications	\$11,645,597	\$19,071,110
Business Development Program	Federal Funds	\$1,285,871	\$200,000
	Program Total:	\$25,543,794	\$31,446,928
	Authorized Positions:	68	66
	Authorized Other Charges Positions:	0	0
Business Incentives Program	Fees & Self-generated Revenues	\$1,092,892	\$1,058,509
Business Incentives Program	Statutory Dedications	\$691,754	\$830,003
Business Incentives Program	Federal Funds	\$10,789,111	\$0
	Program Total:	\$12,573,757	\$1,888,512
	Authorized Positions:	14	14
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$38,117,551	\$33,335,440
	Authorized Positions:	82	80
	Authorized Other Charges Positions:	0	0
06A-CRAT			
06-261	Office of the Secretary		
Administrative	State General Fund	\$708,514	\$779,661
Administrative	Interagency Transfers	\$1,000	\$1,000
	Program Total:	\$709,514	\$780,661
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	-	0
La Seafood Promotion & Marketing Board	Interagency Transfers	\$937,335	\$112,085
La Seafood Promotion & Marketing Board	Fees & Self-generated Revenues	\$6,378,629	\$350,000
La Seafood Promotion & Marketing Board	Statutory Dedications	\$542,561	\$557,739
La Seafood Promotion & Marketing Board	Federal Funds	\$470,025	\$470,025
	Program Total:	\$8,328,550	\$1,489,849
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	-	0

Management and Finance	State General Fund	\$2,243,406	\$2,500,656
Management and Finance	Interagency Transfers	\$1,002,580	\$1,002,580
	Program Total:	\$3,245,986	\$3,503,236
	Authorized Positions:	36	36
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$12,284,050	\$5,773,746
	Authorized Positions:	48	48
	Authorized Other Charges Positions:	-	0
06-262	Office of the State Library of Louisiana		
Library Services	State General Fund	\$3,642,833	\$3,819,121
Library Services	Interagency Transfers	\$426,349	\$426,349
Library Services	Fees & Self-generated Revenues	\$90,000	\$90,000
Library Services	Statutory Dedications	\$0	\$1,400,000
Library Services	Federal Funds	\$3,499,513	\$3,099,513
	Program Total:	\$7,658,695	\$8,834,983
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$7,658,695	\$8,834,983
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	-	0
06-263	Office of State Museum		
Museum	State General Fund	\$5,187,148	\$5,512,863
Museum	Interagency Transfers	\$1,115,565	\$1,115,565
Museum	Fees & Self-generated Revenues	\$454,454	\$454,454
	Program Total:	\$6,757,167	\$7,082,882
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$6,757,167	\$7,082,882
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	-	0
06-264	Office of State Parks		
Parks and Recreation	State General Fund	\$19,603,455	\$20,155,720
Parks and Recreation	Interagency Transfers	\$392,479	\$152,225
Parks and Recreation	Fees & Self-generated Revenues	\$1,200,531	\$1,180,531
Parks and Recreation	Statutory Dedications	\$10,011,362	\$9,882,753
Parks and Recreation	Federal Funds	\$1,512,457	\$1,371,487
	Program Total:	\$32,720,284	\$32,742,716
	Authorized Positions:	361	351
	Authorized Other Charges Positions:	-	13
	Agency Total:	\$32,720,284	\$32,742,716
	Authorized Positions:	361	351
	Authorized Other Charges Positions:	-	13

06-265	Office of Cultural Development		
Administrative	State General Fund	\$645,700	\$658,242
	Program Total:	\$645,700	\$658,242
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	-	0
Arts	State General Fund	\$96,614	\$146,158
Arts	Interagency Transfers	\$2,077,442	\$2,077,442
Arts	Fees & Self-generated Revenues	\$12,500	\$12,500
Arts	Federal Funds	\$824,567	\$824,567
	Program Total:	\$3,011,123	\$3,060,667
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	-	0
Cultural Development	State General Fund	\$1,024,164	\$1,312,944
Cultural Development	Interagency Transfers	\$768,489	\$525,000
Cultural Development	Fees & Self-generated Revenues	\$134,990	\$111,500
Cultural Development	Statutory Dedications	\$25,000	\$25,000
Cultural Development	Federal Funds	\$1,235,008	\$1,235,008
	Program Total:	\$3,187,651	\$3,209,452
	Authorized Positions:	15	15
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$6,844,474	\$6,928,361
	Authorized Positions:	26	26
	Authorized Other Charges Positions:	-	0
06-267	Office of Tourism		
Administrative	Fees & Self-generated Revenues	\$1,676,324	\$1,735,912
	Program Total:	\$1,676,324	\$1,735,912
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	-	0
Marketing	Interagency Transfers	\$373,216	\$43,216
Marketing	Fees & Self-generated Revenues	\$19,048,257	\$18,926,820
Marketing	Statutory Dedications	\$12,000	\$12,000
Marketing	Federal Funds	\$147,660	\$147,660
	Program Total:	\$19,581,133	\$19,129,696
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	-	3
Welcome Centers	Fees & Self-generated Revenues	\$3,163,469	\$3,427,956
	Program Total:	\$3,163,469	\$3,427,956
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$24,420,926	\$24,293,564
	Authorized Positions:	68	68
	Authorized Other Charges Positions:	-	3

07A-DOTD

07-273

DOTD - Administration

Office of Management and Finance	Fees & Self-generated Revenues	\$27,900	\$27,900
Office of Management and Finance	Statutory Dedications	\$40,398,285	\$39,579,176
	Program Total:	\$40,426,185	\$39,607,076
	Authorized Positions:	36	36
	Authorized Other Charges Positions:	-	0
Office of the Secretary	Statutory Dedications	\$5,396,730	\$5,460,670
	Program Total:	\$5,396,730	\$5,460,670
	Authorized Positions:	211	155
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$45,822,915	\$45,067,746
	Authorized Positions:	247	191
	Authorized Other Charges Positions:	-	0

07-276

DOTD - Engineering and Operations

Aviation	Statutory Dedications	\$1,325,903	\$1,396,669
	Program Total:	\$1,325,903	\$1,396,669
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	-	0
Engineering	Interagency Transfers	\$0	\$2,500,000
Engineering	Fees & Self-generated Revenues	\$2,778,690	\$2,778,690
Engineering	Statutory Dedications	\$77,045,618	\$77,640,817
Engineering	Federal Funds	\$988,125	\$988,125
	Program Total:	\$80,812,433	\$83,907,632
	Authorized Positions:	532	526
	Authorized Other Charges Positions:	-	0
Multimodal Planning	Interagency Transfers	\$6,311,950	\$4,910,000
Multimodal Planning	Fees & Self-generated Revenues	\$2,768,135	\$2,339,064
Multimodal Planning	Statutory Dedications	\$24,286,307	\$22,307,718
Multimodal Planning	Federal Funds	\$23,029,036	\$23,029,036
	Program Total:	\$56,395,428	\$52,585,818
	Authorized Positions:	88	75
	Authorized Other Charges Positions:	-	0

Operations	State General Fund	\$92,440	\$0
Operations	Interagency Transfers	\$1,000,000	\$4,500,000
Operations	Fees & Self-generated Revenues	\$19,030,283	\$21,030,283
Operations	Statutory Dedications	\$380,757,743	\$357,963,854
Operations	Federal Funds	\$2,744,250	\$2,744,250
	Program Total:	\$403,624,716	\$386,238,387
	Authorized Positions:	3431	3383
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$542,158,480	\$524,128,506
	Authorized Positions:	4063	3996
	Authorized Other Charges Positions:	-	0
 08A-CORR			
08-400		Corrections - Administration	
Adult Services	State General Fund	\$56,128,894	\$54,557,160
Adult Services	Interagency Transfers	\$0	\$117,932
	Program Total:	\$56,128,894	\$54,675,092
	Authorized Positions:	59	69
	Authorized Other Charges Positions:	-	0
Board of Pardons and Parole	State General Fund	\$927,544	\$958,066
Board of Pardons and Parole	Interagency Transfers	\$0	\$107,316
	Program Total:	\$927,544	\$1,065,382
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	-	0
Office of Management and Finance	State General Fund	\$24,201,057	\$22,777,502
Office of Management and Finance	Interagency Transfers	\$2,962,028	\$2,140,886
Office of Management and Finance	Fees & Self-generated Revenues	\$565,136	\$565,136
Office of Management and Finance	Federal Funds	\$1,480,697	\$1,480,697
	Program Total:	\$29,208,918	\$26,964,221
	Authorized Positions:	87	60
	Authorized Other Charges Positions:	-	0
Office of the Secretary	State General Fund	\$2,556,144	\$2,821,868
Office of the Secretary	Interagency Transfers	\$0	\$101,537
	Program Total:	\$2,556,144	\$2,923,405
	Authorized Positions:	25	25
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$88,821,500	\$85,628,100
	Authorized Positions:	188	171
	Authorized Other Charges Positions:	-	0

08-402	Louisiana State Penitentiary		
Administration	State General Fund	\$14,693,695	\$14,020,298
Administration	Interagency Transfers	\$0	\$46,097
	Program Total:	\$14,693,695	\$14,066,395
	Authorized Positions:	27	27
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$5,497,426	\$5,545,030
	Program Total:	\$5,497,426	\$5,545,030
	Authorized Positions:	13	13
	Authorized Other Charges Positions:	-	0
Incarceration	State General Fund	\$100,177,057	\$106,216,824
Incarceration	Interagency Transfers	\$172,500	\$5,512,931
Incarceration	Fees & Self-generated Revenues	\$1,774,050	\$1,774,050
	Program Total:	\$102,123,607	\$113,503,805
	Authorized Positions:	1408	1400
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$122,314,728	\$133,115,230
	Authorized Positions:	1448	1440
	Authorized Other Charges Positions:	-	0
 08-405	 Avoyelles Correctional Center		
Administration	State General Fund	\$3,003,370	\$3,017,741
Administration	Interagency Transfers	\$0	\$68,327
	Program Total:	\$3,003,370	\$3,086,068
	Authorized Positions:	10	10
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,666,666	\$1,657,967
	Program Total:	\$1,666,666	\$1,657,967
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	-	0
Incarceration	State General Fund	\$21,143,163	\$24,711,650
Incarceration	Interagency Transfers	\$428,857	\$144,859
Incarceration	Fees & Self-generated Revenues	\$395,000	\$395,000
	Program Total:	\$21,967,020	\$25,251,509
	Authorized Positions:	309	309
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$26,637,056	\$29,995,544
	Authorized Positions:	323	323
	Authorized Other Charges Positions:	-	0

08-406	Louisiana Correctional Institute for Women		
Administration	State General Fund	\$1,729,918	\$1,754,008
	Program Total:	\$1,729,918	\$1,754,008
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,460,319	\$1,491,734
	Program Total:	\$1,460,319	\$1,491,734
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	-	0
Incarceration	State General Fund	\$16,778,382	\$18,774,719
Incarceration	Interagency Transfers	\$93,859	\$93,859
Incarceration	Fees & Self-generated Revenues	\$250,127	\$250,127
	Program Total:	\$17,122,368	\$19,118,705
	Authorized Positions:	256	255
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$20,312,605	\$22,364,447
	Authorized Positions:	267	266
	Authorized Other Charges Positions:	-	0
08-407	Winn Correctional Center		
Administration	State General Fund	\$219,802	\$211,409
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	Program Total:	\$344,584	\$336,191
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Purchase of Correctional Services	State General Fund	\$17,573,840	\$17,595,269
Purchase of Correctional Services	Interagency Transfers	\$72,430	\$51,001
	Program Total:	\$17,646,270	\$17,646,270
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$17,990,854	\$17,982,461
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
08-408	Allen Correctional Center		
Administration	State General Fund	\$225,510	\$170,431
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	Program Total:	\$338,093	\$283,014
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

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Purchase of Correctional Services	State General Fund	\$17,547,729	\$17,569,158
Purchase of Correctional Services	Interagency Transfers	\$72,430	\$51,001
	Program Total:	\$17,620,159	\$17,620,159
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$17,958,252	\$17,903,173
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
08-409	Dixon Correctional Institute		
Administration	State General Fund	\$3,120,739	\$3,705,621
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
	Program Total:	\$3,139,905	\$3,724,787
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,493,530	\$1,511,410
	Program Total:	\$1,493,530	\$1,511,410
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	-	0
Incarceration	State General Fund	\$31,650,097	\$35,574,961
Incarceration	Interagency Transfers	\$1,715,447	\$1,715,447
Incarceration	Fees & Self-generated Revenues	\$775,015	\$775,015
	Program Total:	\$34,140,559	\$38,065,423
	Authorized Positions:	452	447
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$38,773,994	\$43,301,620
	Authorized Positions:	469	464
	Authorized Other Charges Positions:	-	0
08-413	Elayn Hunt Correctional Center		
Administration	State General Fund	\$4,671,198	\$4,730,824
	Program Total:	\$4,671,198	\$4,730,824
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,947,695	\$1,958,959
	Program Total:	\$1,947,695	\$1,958,959
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	-	0

Incarceration	State General Fund	\$43,725,576	\$48,614,670
Incarceration	Interagency Transfers	\$237,613	\$237,613
Incarceration	Fees & Self-generated Revenues	\$604,867	\$604,867
	Program Total:	\$44,568,056	\$49,457,150
	Authorized Positions:	639	635
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$51,186,949	\$56,146,933
	Authorized Positions:	653	649
	Authorized Other Charges Positions:	-	0
08-414	David Wade Correctional Center		
Administration	State General Fund	\$2,840,475	\$2,785,367
	Program Total:	\$2,840,475	\$2,785,367
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,565,315	\$1,630,213
	Program Total:	\$1,565,315	\$1,630,213
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	-	0
Incarceration	State General Fund	\$21,679,831	\$24,008,170
Incarceration	Interagency Transfers	\$217,290	\$217,290
Incarceration	Fees & Self-generated Revenues	\$598,201	\$598,201
	Program Total:	\$22,495,322	\$24,823,661
	Authorized Positions:	323	315
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$26,901,112	\$29,239,241
	Authorized Positions:	336	328
	Authorized Other Charges Positions:	-	0
08-415	Adult Probation and Parole		
Administration and Support	State General Fund	\$4,052,957	\$4,775,890
	Program Total:	\$4,052,957	\$4,775,890
	Authorized Positions:	21	21
	Authorized Other Charges Positions:	-	0
Field Services	State General Fund	\$38,151,958	\$41,630,701
Field Services	Fees & Self-generated Revenues	\$18,333,880	\$18,333,880
Field Services	Statutory Dedications	\$54,000	\$54,000
	Program Total:	\$56,539,838	\$60,018,581
	Authorized Positions:	770	742
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$60,592,795	\$64,794,471
	Authorized Positions:	791	763
	Authorized Other Charges Positions:	-	0

08-416	B.B. "Sixty" Rayburn Correctional Center		
Administration	State General Fund	\$2,460,248	\$2,461,699
	Program Total:	\$2,460,248	\$2,461,699
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,026,771	\$1,183,740
	Program Total:	\$1,026,771	\$1,183,740
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	-	0
Incarceration	State General Fund	\$18,527,317	\$20,670,373
Incarceration	Interagency Transfers	\$144,860	\$144,860
Incarceration	Fees & Self-generated Revenues	\$456,037	\$456,037
	Program Total:	\$19,128,214	\$21,271,270
	Authorized Positions:	290	288
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$22,615,233	\$24,916,709
	Authorized Positions:	302	300
	Authorized Other Charges Positions:	-	0
 08B-PSAF			
08-418	Office of Management and Finance		
Management & Finance	Interagency Transfers	\$5,766,719	\$5,766,719
Management & Finance	Fees & Self-generated Revenues	\$19,281,008	\$24,159,192
Management & Finance	Statutory Dedications	\$6,527,143	\$7,433,965
	Program Total:	\$31,574,870	\$37,359,876
	Authorized Positions:	201	121
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$31,574,870	\$37,359,876
	Authorized Positions:	201	121
	Authorized Other Charges Positions:	-	0
 08-419			
	Office of State Police		
Auxiliary Account	Interagency Transfers	\$8,284,945	\$0
Auxiliary Account	Fees & Self-generated Revenues	\$3,160,537	\$2,363,088
Auxiliary Account	Statutory Dedications	\$573,458	\$8,459,860
Auxiliary Account	Federal Funds	\$361,270	\$106,881
	Program Total:	\$12,380,210	\$10,929,829
	Authorized Positions:	9	0
	Authorized Other Charges Positions:	-	0

Criminal Investigation	Interagency Transfers	\$593,639	\$593,639
Criminal Investigation	Fees & Self-generated Revenues	\$3,919,132	\$3,819,874
Criminal Investigation	Statutory Dedications	\$16,663,903	\$18,251,497
Criminal Investigation	Federal Funds	\$1,456,157	\$1,456,157
	Program Total:	\$22,632,831	\$24,121,167
	Authorized Positions:	185	185
	Authorized Other Charges Positions:	-	0
Gaming Enforcement	Fees & Self-generated Revenues	\$8,167,831	\$8,321,063
Gaming Enforcement	Statutory Dedications	\$13,745,422	\$15,048,083
	Program Total:	\$21,913,253	\$23,369,146
	Authorized Positions:	214	192
	Authorized Other Charges Positions:	-	0
Operational Support	Interagency Transfers	\$9,039,427	\$9,958,535
Operational Support	Fees & Self-generated Revenues	\$31,584,658	\$36,808,581
Operational Support	Statutory Dedications	\$28,545,252	\$31,824,062
Operational Support	Federal Funds	\$3,215,610	\$3,181,310
	Program Total:	\$72,384,947	\$81,772,488
	Authorized Positions:	312	351
	Authorized Other Charges Positions:	-	0
Traffic Enforcement	Interagency Transfers	\$16,188,328	\$16,188,328
Traffic Enforcement	Fees & Self-generated Revenues	\$16,031,186	\$19,407,200
Traffic Enforcement	Statutory Dedications	\$188,102,403	\$86,792,373
Traffic Enforcement	Federal Funds	\$6,149,810	\$6,149,810
	Program Total:	\$226,471,727	\$128,537,711
	Authorized Positions:	938	931
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$355,782,968	\$268,730,341
	Authorized Positions:	1658	1659
	Authorized Other Charges Positions:	-	0
08-420	Office of Motor Vehicles		
Licensing	Interagency Transfers	\$325,000	\$325,000
Licensing	Fees & Self-generated Revenues	\$39,863,181	\$40,995,173
Licensing	Statutory Dedications	\$6,686,395	\$7,555,243
Licensing	Federal Funds	\$2,198,723	\$1,890,750
	Program Total:	\$49,073,299	\$50,766,166
	Authorized Positions:	536	505
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$49,073,299	\$50,766,166
	Authorized Positions:	536	505
	Authorized Other Charges Positions:	-	0

08-421	Office of Legal Affairs		
Legal	Fees & Self-generated Revenues	\$3,848,723	\$0
	Program Total:	\$3,848,723	\$0
	Authorized Positions:	10	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$3,848,723	\$0
	Authorized Positions:	10	0
	Authorized Other Charges Positions:	-	0
08-422	Office of State Fire Marshal		
Fire Prevention	Interagency Transfers	\$2,551,000	\$2,551,000
Fire Prevention	Fees & Self-generated Revenues	\$2,694,924	\$2,694,924
Fire Prevention	Statutory Dedications	\$17,505,452	\$18,627,121
Fire Prevention	Federal Funds	\$90,600	\$90,600
	Program Total:	\$22,841,976	\$23,963,645
	Authorized Positions:	175	163
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$22,841,976	\$23,963,645
	Authorized Positions:	175	163
	Authorized Other Charges Positions:	-	0
08-423	Louisiana Gaming Control Board		
Louisiana Gaming Control Board	Statutory Dedications	\$917,740	\$938,879
	Program Total:	\$917,740	\$938,879
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$917,740	\$938,879
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	-	0
08-424	Liquefied Petroleum Gas Commission		
Administrative	Statutory Dedications	\$1,357,683	\$1,251,395
	Program Total:	\$1,357,683	\$1,251,395
	Authorized Positions:	13	13
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$1,357,683	\$1,251,395
	Authorized Positions:	13	13
	Authorized Other Charges Positions:	-	0

08-425	Louisiana Highway Safety Commission		
Administrative	Interagency Transfers	\$2,253,350	\$2,253,350
Administrative	Fees & Self-generated Revenues	\$262,405	\$261,763
Administrative	Federal Funds	\$34,586,088	\$34,728,116
	Program Total:	\$37,101,843	\$37,243,229
	Authorized Positions:	13	12
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$37,101,843	\$37,243,229
	Authorized Positions:	13	12
	Authorized Other Charges Positions:	-	0
08C-YSER			
08-403	Juvenile Justice		
Administration	State General Fund	\$10,098,981	\$10,825,912
Administration	Interagency Transfers	\$1,837,359	\$1,837,359
Administration	Fees & Self-generated Revenues	\$35,886	\$35,886
Administration	Federal Funds	\$84,016	\$84,016
	Program Total:	\$12,056,242	\$12,783,173
	Authorized Positions:	42	44
	Authorized Other Charges Positions:	-	7
Auxiliary	Fees & Self-generated Revenues	\$235,682	\$235,682
	Program Total:	\$235,682	\$235,682
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Central/Southwest Region	State General Fund	\$11,117,686	\$17,578,016
Central/Southwest Region	Interagency Transfers	\$883,701	\$3,217,506
Central/Southwest Region	Fees & Self-generated Revenues	\$31,002	\$31,002
Central/Southwest Region	Federal Funds	\$10,900	\$10,900
	Program Total:	\$12,043,289	\$20,837,424
	Authorized Positions:	148	264
	Authorized Other Charges Positions:	-	0
Contract Services	State General Fund	\$26,452,705	\$26,718,705
Contract Services	Interagency Transfers	\$5,937,575	\$5,937,575
Contract Services	Fees & Self-generated Revenues	\$500,117	\$92,604
Contract Services	Statutory Dedications	\$172,000	\$172,000
Contract Services	Federal Funds	\$712,551	\$712,551
	Program Total:	\$33,774,948	\$33,633,435
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

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Field Services	State General Fund	\$16,445,461	\$0
Field Services	Interagency Transfers	\$5,806,150	\$0
	Program Total:	\$22,251,611	\$0
	Authorized Positions:	325	0
	Authorized Other Charges Positions:	-	0
North Region	State General Fund	\$17,526,021	\$26,358,709
North Region	Interagency Transfers	\$2,414,785	\$3,832,333
North Region	Fees & Self-generated Revenues	\$98,694	\$98,694
North Region	Federal Funds	\$51,402	\$51,402
	Program Total:	\$20,090,902	\$30,341,138
	Authorized Positions:	305	392
	Authorized Other Charges Positions:	-	0
Southeast Region	State General Fund	\$9,743,140	\$16,520,000
Southeast Region	Interagency Transfers	\$1,054,090	\$3,108,887
Southeast Region	Fees & Self-generated Revenues	\$58,147	\$58,147
Southeast Region	Federal Funds	\$32,927	\$32,927
	Program Total:	\$10,888,304	\$19,719,961
	Authorized Positions:	170	265
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$111,340,978	\$117,550,813
	Authorized Positions:	990	965
	Authorized Other Charges Positions:	-	7

09A-DHH

09-300

Jefferson Parish Human Services Authority

Jefferson Parish Human Services Authority	State General Fund	\$14,553,468	\$14,874,672
Jefferson Parish Human Services Authority	Interagency Transfers	\$4,646,398	\$2,380,806
Jefferson Parish Human Services Authority	Fees & Self-generated Revenues	\$5,610,687	\$3,000,000
	Program Total:	\$24,810,553	\$20,255,478
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	200
	Agency Total:	\$24,810,553	\$20,255,478
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	200

09-301	Florida Parishes Human Services Authority		
Florida Parishes Human Services Authority	State General Fund	\$9,950,579	\$11,114,992
Florida Parishes Human Services Authority	Interagency Transfers	\$6,679,229	\$4,618,109
Florida Parishes Human Services Authority	Fees & Self-generated Revenues	\$3,036,181	\$2,624,525
Florida Parishes Human Services Authority	Federal Funds	\$23,100	\$23,100
	Program Total:	\$19,689,089	\$18,380,726
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	184
	Agency Total:	\$19,689,089	\$18,380,726
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	184
09-302	Capital Area Human Services District		
Capital Area Human Services District	State General Fund	\$17,395,980	\$17,729,942
Capital Area Human Services District	Interagency Transfers	\$9,212,841	\$6,808,009
Capital Area Human Services District	Fees & Self-generated Revenues	\$3,207,781	\$3,218,281
Capital Area Human Services District	Federal Funds	\$10,500	\$0
	Program Total:	\$29,827,102	\$27,756,232
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	219
	Agency Total:	\$29,827,102	\$27,756,232
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	219
09-303	Developmental Disabilities Council		
Developmental Disabilities Council	State General Fund	\$328,961	\$329,036
Developmental Disabilities Council	Federal Funds	\$1,563,881	\$1,582,106
	Program Total:	\$1,892,842	\$1,911,142
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$1,892,842	\$1,911,142
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	-	0

09-304	Metropolitan Human Services District		
Metropolitan Human Services District	State General Fund	\$21,194,397	\$21,429,601
Metropolitan Human Services District	Interagency Transfers	\$6,246,611	\$5,281,581
Metropolitan Human Services District	Fees & Self-generated Revenues	\$1,044,243	\$1,044,243
Metropolitan Human Services District	Federal Funds	\$1,355,052	\$1,355,052
	Program Total:	\$29,840,303	\$29,110,477
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	147
	Agency Total:	\$29,840,303	\$29,110,477
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	147
09-305	Medical Vendor Administration		
Medical Vendor Administration	State General Fund	\$85,630,353	\$75,324,578
Medical Vendor Administration	Interagency Transfers	\$14,090,834	\$14,090,834
Medical Vendor Administration	Fees & Self-generated Revenues	\$940,204	\$940,204
Medical Vendor Administration	Statutory Dedications	\$34,904	\$9,837
Medical Vendor Administration	Federal Funds	\$228,312,766	\$226,972,907
	Program Total:	\$329,009,061	\$317,338,360
	Authorized Positions:	877	881
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$329,009,061	\$317,338,360
	Authorized Positions:	877	881
	Authorized Other Charges Positions:	-	0
09-306	Medical Vendor Payments		
Medicare Buy-Ins & Supplements	State General Fund	\$857,262,878	\$251,859,280
Medicare Buy-Ins & Supplements	Interagency Transfers	\$16,794,719	\$0
Medicare Buy-Ins & Supplements	Statutory Dedications	\$23,399,333	\$0
Medicare Buy-Ins & Supplements	Federal Funds	\$1,495,671,876	\$304,510,632
	Program Total:	\$2,393,128,806	\$556,369,912
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Payments to Private Providers	State General Fund	\$680,739,424	\$1,174,584,378
Payments to Private Providers	Interagency Transfers	\$58,516,463	\$85,529,605
Payments to Private Providers	Fees & Self-generated Revenues	\$97,228,206	\$102,544,628

Payments to Private Providers	Statutory Dedications	\$569,845,060	\$870,061,438
Payments to Private Providers	Federal Funds	\$2,769,543,884	\$4,017,802,681
	Program Total:	\$4,175,873,037	\$6,250,522,730
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Payments to Public Providers	State General Fund	\$70,615,372	\$78,902,594
Payments to Public Providers	Statutory Dedications	\$9,147,866	\$9,147,866
Payments to Public Providers	Federal Funds	\$190,541,036	\$185,394,403
	Program Total:	\$270,304,274	\$273,444,863
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Uncompensated Care Costs	State General Fund	\$271,965,628	\$313,588,699
Uncompensated Care Costs	Interagency Transfers	\$22,904,278	\$20,020,886
Uncompensated Care Costs	Fees & Self-generated Revenues	\$35,445,452	\$34,857,378
Uncompensated Care Costs	Federal Funds	\$534,709,409	\$603,599,623
	Program Total:	\$865,024,767	\$972,066,586
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$7,704,330,884	\$8,052,404,091
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
09-307	Office of the Secretary		
Auxiliary Account	Fees & Self-generated Revenues	\$288,550	\$372,327
	Program Total:	\$288,550	\$372,327
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	-	0
Management and Finance	State General Fund	\$51,078,434	\$39,978,816
Management and Finance	Interagency Transfers	\$28,712,067	\$23,762,423
Management and Finance	Fees & Self-generated Revenues	\$1,950,000	\$1,950,000
Management and Finance	Statutory Dedications	\$7,238,475	\$7,023,475
Management and Finance	Federal Funds	\$13,644,579	\$18,708,098
	Program Total:	\$102,623,555	\$91,422,812
	Authorized Positions:	489	433
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$102,912,105	\$91,795,139
	Authorized Positions:	491	435
	Authorized Other Charges Positions:	-	0

09-309	South Central Louisiana Human Services Authority		
South Central Louisiana Human Services Authority	State General Fund	\$15,467,149	\$16,268,612
South Central Louisiana Human Services Authority	Interagency Transfers	\$5,909,526	\$4,149,123
South Central Louisiana Human Services Authority	Fees & Self-generated Revenues	\$3,230,402	\$2,938,180
South Central Louisiana Human Services Authority	Federal Funds	\$186,292	\$186,292
	Program Total:	\$24,793,369	\$23,542,207
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	144
	Agency Total:	\$24,793,369	\$23,542,207
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	144
09-310	Northeast Delta Human Services Authority		
Northeast Delta Human Services Authority	State General Fund	\$0	\$10,682,894
Northeast Delta Human Services Authority	Interagency Transfers	\$11,543,165	\$3,227,503
Northeast Delta Human Services Authority	Fees & Self-generated Revenues	\$0	\$2,664,300
Northeast Delta Human Services Authority	Federal Funds	\$0	\$48,289
	Program Total:	\$11,543,165	\$16,622,986
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	112
	Agency Total:	\$11,543,165	\$16,622,986
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	112
09-320	Office of Aging and Adult Services		
Administration Protection and Support	State General Fund	\$11,759,096	\$13,478,901
Administration Protection and Support	Interagency Transfers	\$20,461,884	\$15,321,075
Administration Protection and Support	Statutory Dedications	\$3,245,812	\$3,345,812
Administration Protection and Support	Federal Funds	\$112,526	\$112,526
	Program Total:	\$35,579,318	\$32,258,314
	Authorized Positions:	174	167
	Authorized Other Charges Positions:	-	12
Auxiliary Account	Fees & Self-generated Revenues	\$30,000	\$60,000
	Program Total:	\$30,000	\$60,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

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Villa Feliciana Medical Complex	Interagency Transfers	\$17,538,451	\$18,328,361
Villa Feliciana Medical Complex	Fees & Self-generated Revenues	\$1,137,437	\$1,137,437
Villa Feliciana Medical Complex	Federal Funds	\$452,991	\$452,991

Program Total:		\$19,128,879	\$19,918,789
Authorized Positions:		224	221
Authorized Other Charges Positions:		-	0
Agency Total:		\$54,738,197	\$52,237,103
Authorized Positions:		398	388
Authorized Other Charges Positions:		-	12

09-324

Louisiana Emergency Response Network

Louisiana Emergency Response Network Board	State General Fund	\$1,758,479	\$1,745,013
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Program Total:		\$1,758,479	\$1,745,013
Authorized Positions:		7	7
Authorized Other Charges Positions:		-	0
Agency Total:		\$1,758,479	\$1,745,013
Authorized Positions:		7	7
Authorized Other Charges Positions:		-	0

09-325

Acadiana Area Human Services District

Acadiana Area Human Services District	State General Fund	\$15,382,395	\$14,009,018
Acadiana Area Human Services District	Interagency Transfers	\$2,928,944	\$2,425,219
Acadiana Area Human Services District	Fees & Self-generated Revenues	\$2,206,681	\$1,621,196
Acadiana Area Human Services District	Federal Funds	\$23,601	\$23,601

Program Total:		\$20,541,621	\$18,079,034
Authorized Positions:		0	0
Authorized Other Charges Positions:		-	134
Agency Total:		\$20,541,621	\$18,079,034
Authorized Positions:		0	0
Authorized Other Charges Positions:		-	134

09-326	Office of Public Health		
Public Health Services	State General Fund	\$36,303,195	\$41,359,330
Public Health Services	Interagency Transfers	\$18,017,194	\$18,221,762
Public Health Services	Fees & Self-generated Revenues	\$26,515,000	\$25,820,973
Public Health Services	Statutory Dedications	\$6,924,956	\$6,924,956
Public Health Services	Federal Funds	\$237,866,451	\$235,612,012
	Program Total:	\$325,626,796	\$327,939,033
	Authorized Positions:	1189	1159
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$325,626,796	\$327,939,033
	Authorized Positions:	1189	1159
	Authorized Other Charges Positions:	-	0
09-330	Office of Behavioral Health		
Administration and Support	State General Fund	\$5,112,019	\$5,512,908
Administration and Support	Statutory Dedications	\$77,735	\$77,735
Administration and Support	Federal Funds	\$1,928,284	\$1,310,964
	Program Total:	\$7,118,038	\$6,901,607
	Authorized Positions:	44	43
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$20,000	\$20,000
	Program Total:	\$20,000	\$20,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Behavioral Health Community	State General Fund	\$40,895,239	\$15,575,919
Behavioral Health Community	Interagency Transfers	\$12,172,284	\$11,684,520
Behavioral Health Community	Fees & Self-generated Revenues	\$22,599,856	\$0
Behavioral Health Community	Statutory Dedications	\$5,698,519	\$5,608,971
Behavioral Health Community	Federal Funds	\$34,594,183	\$32,572,322
	Program Total:	\$115,960,081	\$65,441,732
	Authorized Positions:	41	30
	Authorized Other Charges Positions:	-	6

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Hospital Based Treatment	State General Fund	\$88,249,182	\$85,910,934
Hospital Based Treatment	Interagency Transfers	\$56,106,931	\$58,496,101
Hospital Based Treatment	Fees & Self-generated Revenues	\$3,856,832	\$3,642,510
Hospital Based Treatment	Federal Funds	\$1,983,423	\$1,983,423
	Program Total:	\$150,196,368	\$150,032,968
	Authorized Positions:	1314	1284
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$273,294,487	\$222,396,307
	Authorized Positions:	1399	1357
	Authorized Other Charges Positions:	-	6
09-340	Office for Citizens with Developmental Disabilities		
Administration and General Support	State General Fund	\$2,643,588	\$2,501,765
Administration and General Support	Interagency Transfers	\$132,211	\$0
	Program Total:	\$2,775,799	\$2,501,765
	Authorized Positions:	14	13
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$567,267	\$591,680
	Program Total:	\$567,267	\$591,680
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	-	0
Community-Based	State General Fund	\$24,310,134	\$16,481,408
Community-Based	Interagency Transfers	\$2,421,610	\$1,432,847
Community-Based	Fees & Self-generated Revenues	\$4,889,024	\$1,207,500
Community-Based	Federal Funds	\$6,376,792	\$6,376,792
	Program Total:	\$37,997,560	\$25,498,547
	Authorized Positions:	54	54
	Authorized Other Charges Positions:	-	0
Pinecrest Supports and Services Center	State General Fund	\$3,310,549	\$3,310,549
Pinecrest Supports and Services Center	Interagency Transfers	\$112,323,813	\$119,039,821
Pinecrest Supports and Services Center	Fees & Self-generated Revenues	\$3,119,379	\$3,119,379
	Program Total:	\$118,753,741	\$125,469,749
	Authorized Positions:	1372	1328
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$160,094,367	\$154,061,741
	Authorized Positions:	1444	1399
	Authorized Other Charges Positions:	-	0

09-375	Imperial Calcasieu Human Services Authority		
Imperial Calcasieu Human Services Authority	State General Fund	\$0	\$8,300,576
Imperial Calcasieu Human Services Authority	Interagency Transfers	\$8,613,148	\$1,912,841
Imperial Calcasieu Human Services Authority	Fees & Self-generated Revenues	\$0	\$2,140,563
Imperial Calcasieu Human Services Authority	Federal Funds	\$0	\$19,126
	Program Total:	\$8,613,148	\$12,373,106
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	78
	Agency Total:	\$8,613,148	\$12,373,106
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	78
09-376	Central Louisiana Human Services District		
Central Louisiana Human Services District	State General Fund	\$0	\$10,733,980
Central Louisiana Human Services District	Interagency Transfers	\$9,271,679	\$3,839,265
Central Louisiana Human Services District	Fees & Self-generated Revenues	\$0	\$2,002,783
Central Louisiana Human Services District	Federal Funds	\$0	\$48,358
	Program Total:	\$9,271,679	\$16,624,386
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	86
	Agency Total:	\$9,271,679	\$16,624,386
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	86
09-377	Northwest Louisiana Human Services District		
Northwest Louisiana Human Services District	State General Fund	\$0	\$9,729,758
Northwest Louisiana Human Services District	Interagency Transfers	\$11,511,824	\$4,224,160
Northwest Louisiana Human Services District	Fees & Self-generated Revenues	\$0	\$2,941,499
Northwest Louisiana Human Services District	Federal Funds	\$0	\$48,289
	Program Total:	\$11,511,824	\$16,943,706
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	107
	Agency Total:	\$11,511,824	\$16,943,706
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	107

10A-DCFS

10-360

Office of Children and Family Services

Administration and Executive Support	State General Fund	\$38,673,503	\$28,335,108
Administration and Executive Support	Interagency Transfers	\$2,616,270	\$2,616,270
Administration and Executive Support	Statutory Dedications	\$44,599	\$44,599
Administration and Executive Support	Federal Funds	\$83,530,134	\$76,243,399
	Program Total:	\$124,864,506	\$107,239,376
	Authorized Positions:	278	162
	Authorized Other Charges Positions:	-	0
Community and Family Services	State General Fund	\$15,742,058	\$14,042,646
Community and Family Services	Interagency Transfers	\$148,407	\$148,407
Community and Family Services	Statutory Dedications	\$624,769	\$877,192
Community and Family Services	Federal Funds	\$229,303,692	\$231,373,134
	Program Total:	\$245,818,926	\$246,441,379
	Authorized Positions:	444	430
	Authorized Other Charges Positions:	-	0
Field Services	State General Fund	\$74,649,375	\$73,159,920
Field Services	Interagency Transfers	\$6,601,222	\$6,601,222
Field Services	Fees & Self-generated Revenues	\$15,731,257	\$15,731,257
Field Services	Federal Funds	\$116,005,720	\$117,094,106
	Program Total:	\$212,987,574	\$212,586,505
	Authorized Positions:	2858	2795
	Authorized Other Charges Positions:	-	0
Prevention and Intervention Services	State General Fund	\$18,683,711	\$19,378,389
Prevention and Intervention Services	Fees & Self-generated Revenues	\$2,064,059	\$2,064,059
Prevention and Intervention Services	Statutory Dedications	\$877,753	\$877,753
Prevention and Intervention Services	Federal Funds	\$179,301,792	\$179,865,546
	Program Total:	\$200,927,315	\$202,185,747
	Authorized Positions:	146	144
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$784,598,321	\$768,453,007
	Authorized Positions:	3726	3531
	Authorized Other Charges Positions:	-	0

11A-NATR

11-431

Office of the Secretary

Atchafalaya Basin	Interagency Transfers	\$254,775	\$255,639
	Program Total:	\$254,775	\$255,639
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$203,313	\$203,313
Auxiliary Account	Federal Funds	\$13,533,539	\$13,533,539
	Program Total:	\$13,736,852	\$13,736,852
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Executive	State General Fund	\$280,833	\$375,642
Executive	Interagency Transfers	\$850,664	\$902,498
Executive	Fees & Self-generated Revenues	\$22,143	\$22,143
Executive	Statutory Dedications	\$10,827,590	\$4,870,593
Executive	Federal Funds	\$12,994	\$12,994
	Program Total:	\$11,994,224	\$6,183,870
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	-	0
Management and Finance	State General Fund	\$1,499,713	\$791,654
Management and Finance	Interagency Transfers	\$15,025,020	\$13,998,161
Management and Finance	Fees & Self-generated Revenues	\$60,419	\$60,419
Management and Finance	Statutory Dedications	\$4,773,216	\$668,930
Management and Finance	Federal Funds	\$230,194	\$230,194
	Program Total:	\$21,588,562	\$15,749,358
	Authorized Positions:	100	48
	Authorized Other Charges Positions:	-	0
Technology Assessment	State General Fund	\$0	\$41,613
Technology Assessment	Interagency Transfers	\$711,141	\$585,524
Technology Assessment	Federal Funds	\$13,456,277	\$3,456,277
	Program Total:	\$14,167,418	\$4,083,414
	Authorized Positions:	15	14
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$61,741,831	\$40,009,133
	Authorized Positions:	126	73
	Authorized Other Charges Positions:	-	0

11-432	Office of Conservation		
Oil and Gas Regulatory	State General Fund	\$1,307,287	\$2,869,814
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	\$8,002,050	\$6,941,082
	Program Total:	\$10,037,337	\$10,538,896
	Authorized Positions:	112	106
	Authorized Other Charges Positions:	-	0
Public Safety	State General Fund	\$463,494	\$1,174,956
Public Safety	Interagency Transfers	\$3,296,288	\$2,665,000
Public Safety	Statutory Dedications	\$5,309,788	\$4,279,402
Public Safety	Federal Funds	\$1,752,796	\$1,752,796
	Program Total:	\$10,822,366	\$9,872,154
	Authorized Positions:	62	58
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$20,859,703	\$20,411,050
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	174	164
11-434	Office of Mineral Resources		
Mineral Resources Management	State General Fund	\$3,770,143	\$6,836,519
Mineral Resources Management	Interagency Transfers	\$612,892	\$522,892
Mineral Resources Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Mineral Resources Management	Statutory Dedications	\$7,023,137	\$4,600,207
Mineral Resources Management	Federal Funds	\$131,034	\$131,034
	Program Total:	\$11,557,206	\$12,110,652
	Authorized Positions:	64	60
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$11,557,206	\$12,110,652
	Authorized Positions:	64	60
	Authorized Other Charges Positions:	-	0
11-435	Office of Coastal Management		
Coastal Management	Interagency Transfers	\$3,703,426	\$3,656,777
Coastal Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Coastal Management	Statutory Dedications	\$1,331,838	\$1,309,039
Coastal Management	Federal Funds	\$3,000,000	\$2,475,000
	Program Total:	\$8,055,264	\$7,460,816
	Authorized Positions:	47	45
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$8,055,264	\$7,460,816
	Authorized Positions:	47	45
	Authorized Other Charges Positions:	-	0

12A-RVTX

12-440

Office of Revenue

Alcohol and Tobacco Control	Interagency Transfers	\$571,300	\$500,000
Alcohol and Tobacco Control	Fees & Self-generated Revenues	\$4,425,135	\$5,769,286
Alcohol and Tobacco Control	Statutory Dedications	\$647,928	\$702,807
Alcohol and Tobacco Control	Federal Funds	\$883,007	\$328,792
	Program Total:	\$6,527,370	\$7,300,885
	Authorized Positions:	58	55
	Authorized Other Charges Positions:	0	0

Office of Charitable Gaming	Fees & Self-generated Revenues	\$1,897,653	\$2,018,593
	Program Total:	\$1,897,653	\$2,018,593
	Authorized Positions:	20	20
	Authorized Other Charges Positions:	0	0

Tax Collection	Interagency Transfers	\$250,000	\$250,000
Tax Collection	Fees & Self-generated Revenues	\$87,697,618	\$93,760,364
Tax Collection	Statutory Dedications	\$3,950,000	\$0
	Program Total:	\$91,897,618	\$94,010,364
	Authorized Positions:	655	572
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$100,322,641	\$103,329,842
	Authorized Positions:	733	647
	Authorized Other Charges Positions:	0	0

13A-ENVQ

13-850

Office of the Secretary

Administrative	State General Fund	\$495,377	\$495,377
Administrative	Fees & Self-generated Revenues	\$65,000	\$65,000
Administrative	Statutory Dedications	\$6,793,519	\$7,220,166
Administrative	Federal Funds	\$4,913,837	\$4,913,837
	Program Total:	\$12,267,733	\$12,694,380
	Authorized Positions:	94	92
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,267,733	\$12,694,380
	Authorized Positions:	94	92
	Authorized Other Charges Positions:	0	0

13-851	Office of Environmental Compliance		
Environmental Compliance	Interagency Transfers	\$2,145,402	\$1,073,300
Environmental Compliance	Statutory Dedications	\$28,314,086	\$31,115,443
Environmental Compliance	Federal Funds	\$10,094,810	\$9,384,877
	Program Total:	\$40,554,298	\$41,573,620
	Authorized Positions:	371	367
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$40,554,298	\$41,573,620
	Authorized Positions:	371	367
	Authorized Other Charges Positions:	0	0
13-852	Office of Environmental Services		
Environmental Services	Interagency Transfers	\$69,312	\$0
Environmental Services	Statutory Dedications	\$10,518,782	\$12,808,608
Environmental Services	Federal Funds	\$4,572,895	\$3,709,950
	Program Total:	\$15,160,989	\$16,518,558
	Authorized Positions:	185	182
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$15,160,989	\$16,518,558
	Authorized Positions:	185	182
	Authorized Other Charges Positions:	0	0
13-855	Office of Management and Finance		
Support Services	Interagency Transfers	\$37,155	\$0
Support Services	Fees & Self-generated Revenues	\$40,000	\$40,000
Support Services	Statutory Dedications	\$52,156,752	\$53,591,829
Support Services	Federal Funds	\$3,207,858	\$4,087,235
	Program Total:	\$55,441,765	\$57,719,064
	Authorized Positions:	50	50
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$55,441,765	\$57,719,064
	Authorized Positions:	50	50
	Authorized Other Charges Positions:	0	0
14A-LWC	Workforce Support and Training		
14-474			
Office of Information Systems	Statutory Dedications	\$1,871,042	\$2,217,096
Office of Information Systems	Federal Funds	\$13,461,595	\$15,566,812
	Program Total:	\$15,332,637	\$17,783,908
	Authorized Positions:	71	21
	Authorized Other Charges Positions:	-	0

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Office of Management and Finance	Statutory Dedications	\$1,198,239	\$1,234,493
Office of Management and Finance	Federal Funds	\$14,218,426	\$14,421,344
	Program Total:	\$15,416,665	\$15,655,837
	Authorized Positions:	73	70
	Authorized Other Charges Positions:	-	0
Office of the 2nd Injury Board	Statutory Dedications	\$45,869,366	\$45,874,465
	Program Total:	\$45,869,366	\$45,874,465
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	-	0
Office of the Executive Director	Statutory Dedications	\$1,849,591	\$2,114,369
Office of the Executive Director	Federal Funds	\$2,075,082	\$2,181,120
	Program Total:	\$3,924,673	\$4,295,489
	Authorized Positions:	27	27
	Authorized Other Charges Positions:	-	0
Office of Unemployment Insurance Administration	Statutory Dedications	\$3,175,840	\$3,139,082
Office of Unemployment Insurance Administration	Federal Funds	\$34,358,039	\$28,904,234
	Program Total:	\$37,533,879	\$32,043,316
	Authorized Positions:	266	255
	Authorized Other Charges Positions:	-	0
Office of Workers Compensation Administration	Statutory Dedications	\$13,530,849	\$14,560,013
Office of Workers Compensation Administration	Federal Funds	\$982,449	\$1,099,537
	Program Total:	\$14,513,298	\$15,659,550
	Authorized Positions:	133	133
	Authorized Other Charges Positions:	-	0
Office of Workforce Development	State General Fund	\$8,163,582	\$7,401,120
Office of Workforce Development	Interagency Transfers	\$2,222,766	\$1,836,339
Office of Workforce Development	Fees & Self-generated Revenues	\$272,219	\$272,219
Office of Workforce Development	Statutory Dedications	\$29,730,329	\$29,911,576
Office of Workforce Development	Federal Funds	\$104,529,401	\$105,437,557
	Program Total:	\$144,918,297	\$144,858,811
	Authorized Positions:	451	433
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$277,508,815	\$276,171,376
	Authorized Positions:	1033	951
	Authorized Other Charges Positions:	-	0

16A-WFIS

16-511

Office of Management and Finance

Management and Finance	Interagency Transfers	\$1,069,500	\$269,500
Management and Finance	Statutory Dedications	\$10,704,992	\$11,027,387
Management and Finance	Federal Funds	\$359,315	\$359,315
	Program Total:	\$12,133,807	\$11,656,202
	Authorized Positions:	66	36
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,133,807	\$11,656,202
	Authorized Positions:	66	36
	Authorized Other Charges Positions:	0	0

16-512

Office of the Secretary

Administrative	Interagency Transfers	\$81,703	\$75,000
Administrative	Statutory Dedications	\$1,054,755	\$1,428,231
	Program Total:	\$1,136,458	\$1,503,231
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	0	0
Enforcement	Interagency Transfers	\$110,000	\$110,000
Enforcement	Statutory Dedications	\$26,960,919	\$29,524,699
Enforcement	Federal Funds	\$3,622,523	\$2,626,661
	Program Total:	\$30,693,442	\$32,261,360
	Authorized Positions:	257	257
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$31,829,900	\$33,764,591
	Authorized Positions:	266	266
	Authorized Other Charges Positions:	0	0

16-513

Office of Wildlife

Wildlife	Interagency Transfers	\$5,812,449	\$4,923,877
Wildlife	Fees & Self-generated Revenues	\$932,900	\$1,532,900
Wildlife	Statutory Dedications	\$34,166,497	\$36,436,925
Wildlife	Federal Funds	\$17,526,411	\$21,975,049
	Program Total:	\$58,438,257	\$64,868,751
	Authorized Positions:	218	216
	Authorized Other Charges Positions:	0	3
	Agency Total:	\$58,438,257	\$64,868,751
	Authorized Positions:	218	216
	Authorized Other Charges Positions:	0	3

16-514

Office of Fisheries

Fisheries	Interagency Transfers	\$8,245,791	\$1,496,808
Fisheries	Fees & Self-generated Revenues	\$8,992,786	\$8,468,943
Fisheries	Statutory Dedications	\$30,406,485	\$33,904,397
Fisheries	Federal Funds	\$50,044,403	\$50,122,203
	Program Total:	\$97,689,465	\$93,992,351
	Authorized Positions:	0	219
	Authorized Other Charges Positions:	0	0

Marketing	Statutory Dedications	\$497,335	\$0
	Program Total:	\$497,335	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$98,186,800	\$93,992,351
	Authorized Positions:	0	219
	Authorized Other Charges Positions:	0	0
17A-CSER			
17-560			
	State Civil Service		
Administrative	Interagency Transfers	\$4,765,303	\$4,786,734
Administrative	Fees & Self-generated Revenues	\$341,942	\$355,446
	Program Total:	\$5,107,245	\$5,142,180
	Authorized Positions:	32	30
	Authorized Other Charges Positions:	-	0
Human Resources Management	Interagency Transfers	\$5,630,844	\$5,637,455
Human Resources Management	Fees & Self-generated Revenues	\$279,321	\$291,321
	Program Total:	\$5,910,165	\$5,928,776
	Authorized Positions:	63	62
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$11,017,410	\$11,070,956
	Authorized Positions:	95	92
	Authorized Other Charges Positions:	-	0
17-561			
	Municipal Fire and Police Civil Service		
Administrative	Statutory Dedications	\$1,883,799	\$2,064,432
	Program Total:	\$1,883,799	\$2,064,432
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$1,883,799	\$2,064,432
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	-	0
17-562			
	Ethics Administration		
Administrative	State General Fund	\$3,881,057	\$3,895,664
Administrative	Fees & Self-generated Revenues	\$118,057	\$118,057
	Program Total:	\$3,999,114	\$4,013,721
	Authorized Positions:	41	37
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$3,999,114	\$4,013,721
	Authorized Positions:	41	37
	Authorized Other Charges Positions:	-	0

17-563	State Police Commission		
Administrative	State General Fund	\$481,574	\$467,373
	Program Total:	\$481,574	\$467,373
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$481,574	\$467,373
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	-	0
17-564	Division of Administrative Law		
Administration	State General Fund	\$319,048	\$0
Administration	Interagency Transfers	\$7,545,867	\$7,432,968
Administration	Fees & Self-generated Revenues	\$26,436	\$26,436
	Program Total:	\$7,891,351	\$7,459,404
	Authorized Positions:	55	54
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$7,891,351	\$7,459,404
	Authorized Positions:	55	54
	Authorized Other Charges Positions:	-	0
19A-HIED			
19A-600	LSU System		
E A Conway Medical Center	Interagency Transfers	\$12,271,026	\$0
E A Conway Medical Center	Fees & Self-generated Revenues	\$2,999,765	\$2,999,765
E A Conway Medical Center	Statutory Dedications	\$1,008,172	\$0
E A Conway Medical Center	Federal Funds	\$2,014,619	\$0
	Program Total:	\$18,293,582	\$2,999,765
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Huey P Long Medical Center	Interagency Transfers	\$8,646,439	\$0
Huey P Long Medical Center	Fees & Self-generated Revenues	\$1,290,714	\$0
Huey P Long Medical Center	Statutory Dedications	\$652,671	\$0
Huey P Long Medical Center	Federal Funds	\$945,558	\$0
	Program Total:	\$11,535,382	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

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LSU Agricultural Center	State General Fund	\$39,577,832	\$0
LSU Agricultural Center	Fees & Self-generated Revenues	\$6,807,967	\$6,807,967
LSU Agricultural Center	Statutory Dedications	\$30,927,010	\$5,235,035
LSU Agricultural Center	Federal Funds	\$13,018,275	\$13,018,275
	Program Total:	\$90,331,084	\$25,061,277
	Authorized Positions:	904	0
	Authorized Other Charges Positions:	0	0
LSU Alexandria	State General Fund	\$3,057,546	\$0
LSU Alexandria	Fees & Self-generated Revenues	\$10,450,447	\$11,262,850
LSU Alexandria	Statutory Dedications	\$2,754,907	\$278,496
	Program Total:	\$16,262,900	\$11,541,346
	Authorized Positions:	223	0
	Authorized Other Charges Positions:	0	0
LSU and A&M College	State General Fund	\$62,823,923	\$0
LSU and A&M College	Interagency Transfers	\$6,791,897	\$7,073,880
LSU and A&M College	Fees & Self-generated Revenues	\$321,098,673	\$347,803,673
LSU and A&M College	Statutory Dedications	\$62,325,088	\$13,240,395
	Program Total:	\$453,039,581	\$368,117,948
	Authorized Positions:	3773	0
	Authorized Other Charges Positions:	0	0
LSU Board of Supervisors	State General Fund	\$2,033,151	\$0
LSU Board of Supervisors	Statutory Dedications	\$1,461,903	\$0
	Program Total:	\$3,495,054	\$0
	Authorized Positions:	15	0
	Authorized Other Charges Positions:	0	0
LSU - Eunice	State General Fund	\$2,722,468	\$0
LSU - Eunice	Fees & Self-generated Revenues	\$7,529,837	\$7,881,513
LSU - Eunice	Statutory Dedications	\$2,541,293	\$259,211
	Program Total:	\$12,793,598	\$8,140,724
	Authorized Positions:	177	0
	Authorized Other Charges Positions:	0	0
LSU Health Sciences Center - New Orleans	State General Fund	\$41,249,864	\$0
LSU Health Sciences Center - New Orleans	Fees & Self-generated Revenues	\$77,985,945	\$81,417,990
LSU Health Sciences Center - New Orleans	Statutory Dedications	\$50,941,898	\$20,402,943
	Program Total:	\$170,177,707	\$101,820,933
	Authorized Positions:	1492	0
	Authorized Other Charges Positions:	0	0

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LSU Health Sciences Center - Shreveport	State General Fund	\$20,423,374	\$0
LSU Health Sciences Center - Shreveport	Interagency Transfers	\$76,224,010	\$0
LSU Health Sciences Center - Shreveport	Fees & Self-generated	\$75,400,760	\$81,433,774
LSU Health Sciences Center - Shreveport	Statutory Dedications	\$27,178,337	\$9,055,315
LSU Health Sciences Center - Shreveport	Federal Funds	\$14,681,040	\$0
	Program Total:	\$213,907,521	\$90,489,089
	Authorized Positions:	1130	0
	Authorized Other Charges Positions:	0	0
LSU - Shreveport	State General Fund	\$4,201,974	\$0
LSU - Shreveport	Fees & Self-generated Revenues	\$20,594,929	\$22,238,724
LSU - Shreveport	Statutory Dedications	\$4,305,025	\$655,491
	Program Total:	\$29,101,928	\$22,894,215
	Authorized Positions:	292	0
	Authorized Other Charges Positions:	0	0
Paul M. Hebert Law Center	State General Fund	\$2,708,751	\$0
Paul M. Hebert Law Center	Fees & Self-generated Revenues	\$18,981,077	\$19,610,513
Paul M. Hebert Law Center	Statutory Dedications	\$2,455,317	\$414,035
	Program Total:	\$24,145,145	\$20,024,548
	Authorized Positions:	110	0
	Authorized Other Charges Positions:	0	0
Pennington Biomedical Research Center	State General Fund	\$7,188,562	\$0
Pennington Biomedical Research Center	Fees & Self-generated Revenues	\$825,561	\$825,561
Pennington Biomedical Research Center	Statutory Dedications	\$6,261,484	\$97,757
	Program Total:	\$14,275,607	\$923,318
	Authorized Positions:	183	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,057,359,089	\$652,013,163
	Authorized Positions:	8299	0
	Authorized Other Charges Positions:	0	0
19A-615	Southern U System		
Southern Board of Supervisors	State General Fund	\$3,408,668	\$0
Southern Board of Supervisors	Statutory Dedications	\$11,012,879	\$0
	Program Total:	\$14,421,547	\$0
	Authorized Positions:	17	0
	Authorized Other Charges Positions:	0	0

Southern Univ-Agricultural & Mechanical College	State General Fund	\$13,957,823	\$0
Southern Univ-Agricultural & Mechanical College	Interagency Transfers	\$1,966,690	\$2,696,980
Southern Univ-Agricultural & Mechanical College	Fees & Self-generated Revenues	\$44,550,362	\$46,962,708
Southern Univ-Agricultural & Mechanical College	Statutory Dedications	\$10,783,283	\$1,925,904
	Program Total:	\$71,258,158	\$51,585,592
	Authorized Positions:	1247	0
	Authorized Other Charges Positions:	0	0
Southern University Law Center	State General Fund	\$2,306,331	\$0
Southern University Law Center	Fees & Self-generated Revenues	\$8,537,857	\$9,116,927
Southern University Law Center	Statutory Dedications	\$1,857,643	\$210,254
	Program Total:	\$12,701,831	\$9,327,181
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southern University - New Orleans	State General Fund	\$4,971,070	\$0
Southern University - New Orleans	Fees & Self-generated Revenues	\$11,665,746	\$12,341,158
Southern University - New Orleans	Statutory Dedications	\$3,067,667	\$600,496
	Program Total:	\$19,704,483	\$12,941,654
	Authorized Positions:	274	0
	Authorized Other Charges Positions:	0	0
Southern University - Shreveport	State General Fund	\$4,745,980	\$0
Southern University - Shreveport	Fees & Self-generated Revenues	\$7,058,418	\$7,058,418
Southern University - Shreveport	Statutory Dedications	\$2,520,740	\$197,024
	Program Total:	\$14,325,138	\$7,255,442
	Authorized Positions:	239	0
	Authorized Other Charges Positions:	0	0
SU Agricultural Research/Extension Center	State General Fund	\$2,402,168	\$0
SU Agricultural Research/Extension Center	Statutory Dedications	\$2,812,915	\$1,807,712
SU Agricultural Research/Extension Center	Federal Funds	\$3,654,209	\$3,654,209
	Program Total:	\$8,869,292	\$5,461,921
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$141,280,449	\$86,571,790
	Authorized Positions:	1777	0
	Authorized Other Charges Positions:	0	0

19A-620	University of Louisiana System		
University of Louisiana Board of Supervisors	State General Fund	\$601,566	\$0
University of Louisiana Board of Supervisors	Fees & Self-generated Revenues	\$2,214,000	\$2,214,000
University of Louisiana Board of Supervisors	Statutory Dedications	\$432,546	\$0
	Program Total:	\$3,248,112	\$2,214,000
	Authorized Positions:	18	0
	Authorized Other Charges Positions:	-	0
Grambling State University	State General Fund	\$7,483,700	\$0
Grambling State University	Fees & Self-generated Revenues	\$35,275,334	\$37,970,043
Grambling State University	Statutory Dedications	\$7,517,269	\$1,083,602
	Program Total:	\$50,276,303	\$39,053,645
	Authorized Positions:	521	0
	Authorized Other Charges Positions:	-	0
Louisiana Tech University	State General Fund	\$16,130,352	\$0
Louisiana Tech University	Fees & Self-generated Revenues	\$64,795,999	\$71,255,999
Louisiana Tech University	Statutory Dedications	\$14,602,342	\$2,050,943
	Program Total:	\$95,528,693	\$73,306,942
	Authorized Positions:	962	0
	Authorized Other Charges Positions:	-	0
McNeese State University	State General Fund	\$10,224,503	\$0
McNeese State University	Fees & Self-generated Revenues	\$39,992,371	\$43,689,120
McNeese State University	Statutory Dedications	\$11,059,948	\$1,772,282
	Program Total:	\$61,276,822	\$45,461,402
	Authorized Positions:	606	0
	Authorized Other Charges Positions:	-	0
Nicholls State University	State General Fund	\$8,709,396	\$0
Nicholls State University	Fees & Self-generated Revenues	\$35,800,390	\$37,883,745
Nicholls State University	Statutory Dedications	\$7,987,329	\$1,161,280
	Program Total:	\$52,497,115	\$39,045,025
	Authorized Positions:	544	0
	Authorized Other Charges Positions:	-	0
Northwestern State University	State General Fund	\$11,875,901	\$0
Northwestern State University	Interagency Transfers	\$74,923	\$74,923
Northwestern State University	Fees & Self-generated Revenues	\$46,977,354	\$50,951,127
Northwestern State University	Statutory Dedications	\$10,567,305	\$1,354,750
	Program Total:	\$69,495,483	\$52,380,800
	Authorized Positions:	618	0
	Authorized Other Charges Positions:	-	0

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Southeastern Louisiana University	State General Fund	\$17,188,149	\$0
Southeastern Louisiana University	Fees & Self-generated Revenues	\$75,842,388	\$82,235,995
Southeastern Louisiana University	Statutory Dedications	\$15,479,149	\$2,146,773
	Program Total:	\$108,509,686	\$84,382,768
	Authorized Positions:	1079	0
	Authorized Other Charges Positions:	-	0
University of Louisiana - Lafayette	State General Fund	\$26,163,476	\$0
University of Louisiana - Lafayette	Fees & Self-generated Revenues	\$81,631,027	\$88,528,861
University of Louisiana - Lafayette	Statutory Dedications	\$23,555,056	\$2,765,354
	Program Total:	\$131,349,559	\$91,294,215
	Authorized Positions:	1162	0
	Authorized Other Charges Positions:	-	0
University of Louisiana - Monroe	State General Fund	\$14,256,559	\$0
University of Louisiana - Monroe	Fees & Self-generated Revenues	\$45,388,939	\$48,648,371
University of Louisiana - Monroe	Statutory Dedications	\$13,335,498	\$1,957,179
	Program Total:	\$72,980,996	\$50,605,550
	Authorized Positions:	774	0
	Authorized Other Charges Positions:	-	0
University of New Orleans	State General Fund	\$17,566,678	\$0
University of New Orleans	Fees & Self-generated Revenues	\$72,566,669	\$76,746,142
University of New Orleans	Statutory Dedications	\$16,473,426	\$2,653,900
	Program Total:	\$106,606,773	\$79,400,042
	Authorized Positions:	840	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$751,769,542	\$557,144,389
	Authorized Positions:	7124	0
	Authorized Other Charges Positions:	-	0
19A-649	Louisiana Community & Technical Colleges System		
Baton Rouge Community College	State General Fund	\$8,589,243	\$0
Baton Rouge Community College	Fees & Self-generated Revenues	\$21,276,742	\$22,524,242
Baton Rouge Community College	Statutory Dedications	\$6,917,102	\$781,833
	Program Total:	\$36,783,087	\$23,306,075
	Authorized Positions:	410	0
	Authorized Other Charges Positions:	-	0

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Bossier Parish Community College	State General Fund	\$4,202,269	\$0
Bossier Parish Community College	Fees & Self-generated Revenues	\$22,209,905	\$23,722,405
Bossier Parish Community College	Statutory Dedications	\$3,395,082	\$394,012
	Program Total:	\$29,807,256	\$24,116,417
	Authorized Positions:	356	0
	Authorized Other Charges Positions:	-	0
Central Louisiana Technical Community College	State General Fund	\$3,314,381	\$0
Central Louisiana Technical Community College	Fees & Self-generated Revenues	\$3,622,581	\$4,008,581
Central Louisiana Technical Community College	Statutory Dedications	\$2,649,908	\$281,401
	Program Total:	\$9,586,870	\$4,289,982
	Authorized Positions:	119	0
	Authorized Other Charges Positions:	-	0
Delgado Community College	State General Fund	\$14,687,072	\$0
Delgado Community College	Fees & Self-generated Revenues	\$54,678,415	\$58,420,915
Delgado Community College	Statutory Dedications	\$12,168,213	\$1,700,348
	Program Total:	\$81,533,700	\$60,121,263
	Authorized Positions:	863	0
	Authorized Other Charges Positions:	-	0
LCTCS Board of Supervisors	State General Fund	\$4,163,119	\$0
LCTCS Board of Supervisors	Statutory Dedications	\$22,993,421	\$10,000,000
	Program Total:	\$27,156,540	\$10,000,000
	Authorized Positions:	50	0
	Authorized Other Charges Positions:	-	0
LCTCSOnline	State General Fund	\$753,857	\$0
LCTCSOnline	Statutory Dedications	\$542,047	\$0
	Program Total:	\$1,295,904	\$0
	Authorized Positions:	5	0
	Authorized Other Charges Positions:	-	0
L.E. Fletcher Technical Community College	State General Fund	\$1,525,077	\$0
L.E. Fletcher Technical Community College	Fees & Self-generated Revenues	\$5,270,138	\$5,715,138
L.E. Fletcher Technical Community College	Statutory Dedications	\$1,225,645	\$136,148
	Program Total:	\$8,020,860	\$5,851,286
	Authorized Positions:	103	0
	Authorized Other Charges Positions:	-	0

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Louisiana Delta Community College	State General Fund	\$4,609,197	\$0
Louisiana Delta Community College	Fees & Self-generated Revenues	\$9,507,432	\$10,237,432
Louisiana Delta Community College	Statutory Dedications	\$3,711,205	\$418,834
	Program Total:	\$17,827,834	\$10,656,266
	Authorized Positions:	190	0
	Authorized Other Charges Positions:	-	0
Louisiana Technical College	State General Fund	\$6,363,118	\$0
Louisiana Technical College	Fees & Self-generated Revenues	\$6,283,403	\$6,960,903
Louisiana Technical College	Statutory Dedications	\$5,092,369	\$545,458
	Program Total:	\$17,738,890	\$7,506,361
	Authorized Positions:	225	0
	Authorized Other Charges Positions:	-	0
Northshore Technical Community College	State General Fund	\$2,861,414	\$0
Northshore Technical Community College	Fees & Self-generated Revenues	\$4,611,135	\$5,101,135
Northshore Technical Community College	Statutory Dedications	\$2,278,420	\$233,097
	Program Total:	\$9,750,969	\$5,334,232
	Authorized Positions:	115	0
	Authorized Other Charges Positions:	-	0
Nunez Community College	State General Fund	\$1,774,986	\$0
Nunez Community College	Fees & Self-generated Revenues	\$4,241,631	\$4,609,131
Nunez Community College	Statutory Dedications	\$1,420,383	\$152,019
	Program Total:	\$7,437,000	\$4,761,150
	Authorized Positions:	102	0
	Authorized Other Charges Positions:	-	0
River Parishes Community College	State General Fund	\$1,706,431	\$0
River Parishes Community College	Fees & Self-generated Revenues	\$4,885,686	\$5,370,686
River Parishes Community College	Statutory Dedications	\$1,358,134	\$138,353
	Program Total:	\$7,950,251	\$5,509,039
	Authorized Positions:	79	0
	Authorized Other Charges Positions:	-	0
South Louisiana Community College	State General Fund	\$7,305,953	\$0
South Louisiana Community College	Fees & Self-generated Revenues	\$13,665,719	\$15,025,719
South Louisiana Community College	Statutory Dedications	\$5,896,494	\$678,580
	Program Total:	\$26,868,166	\$15,704,299
	Authorized Positions:	297	0
	Authorized Other Charges Positions:	-	0

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SOWELA Technical Community College	State General Fund	\$3,105,722	\$0
SOWELA Technical Community College	Fees & Self-generated Revenues	\$6,725,517	\$7,283,017
SOWELA Technical Community College	Statutory Dedications	\$2,863,892	\$687,013
	Program Total:	\$12,695,131	\$7,970,030
	Authorized Positions:	138	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$294,452,458	\$185,126,400
	Authorized Positions:	3052	0
	Authorized Other Charges Positions:	-	0
19A-661	Office of Student Financial Assistance		
Administration / Support Services	Interagency Transfers	\$78,000	\$78,000
Administration / Support Services	Fees & Self-generated Revenues	\$96,450	\$41,450
Administration / Support Services	Federal Funds	\$14,517,395	\$11,092,855
	Program Total:	\$14,691,845	\$11,212,305
	Authorized Positions:	67	0
	Authorized Other Charges Positions:	-	0
Loan Operations	Fees & Self-generated Revenues	\$24,414	\$0
Loan Operations	Federal Funds	\$53,024,268	\$53,048,682
	Program Total:	\$53,048,682	\$53,048,682
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Scholarships / Grants	State General Fund	\$26,339,725	\$0
Scholarships / Grants	Interagency Transfers	\$766,956	\$646,300
Scholarships / Grants	Statutory Dedications	\$60,000	\$60,000
Scholarships / Grants	Federal Funds	\$3,520,043	\$3,320,043
	Program Total:	\$30,686,724	\$4,026,343
	Authorized Positions:	17	0
	Authorized Other Charges Positions:	-	0
TOPS Tuition	State General Fund	\$75,877,425	\$0
TOPS Tuition	Statutory Dedications	\$141,655,384	\$76,702,731
	Program Total:	\$217,532,809	\$76,702,731
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$315,960,060	\$144,990,061
	Authorized Positions:	84	0
	Authorized Other Charges Positions:	-	0

19A-671		Board of Regents	
Board of Regents	State General Fund	\$8,302,079	\$900,075,117
Board of Regents	Interagency Transfers	\$4,040,108	\$4,040,108
Board of Regents	Fees & Self-generated Revenues	\$1,426,044	\$1,426,044
Board of Regents	Statutory Dedications	\$33,547,489	\$67,705,948
Board of Regents	Federal Funds	\$13,363,873	\$13,363,873
	Program Total:	\$60,679,593	\$986,611,090
	Authorized Positions:	62	19972
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$60,679,593	\$986,611,090
	Authorized Positions:	62	19972
	Authorized Other Charges Positions:	-	0
 19A-674		 Louisiana Universities Marine Consortium	
Louisiana Universities Marine Consortium - Ancillary	Fees & Self-generated Revenues	\$1,030,000	\$1,030,000
Louisiana Universities Marine Consortium - Ancillary	Federal Funds	\$1,100,000	\$1,100,000
	Program Total:	\$2,130,000	\$2,130,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Louisiana Universities Marine Consortium	State General Fund	\$1,360,036	\$0
Louisiana Universities Marine Consortium	Interagency Transfers	\$375,000	\$375,000
Louisiana Universities Marine Consortium	Fees & Self-generated Revenues	\$4,070,000	\$4,070,000
Louisiana Universities Marine Consortium	Statutory Dedications	\$1,016,055	\$40,239
Louisiana Universities Marine Consortium	Federal Funds	\$2,934,667	\$2,934,667
	Program Total:	\$9,755,758	\$7,419,906
	Authorized Positions:	74	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$11,885,758	\$9,549,906
	Authorized Positions:	74	0
	Authorized Other Charges Positions:	-	0
 19B-OTED		 Louisiana Schools for the Deaf and Visually Impaired	
19B-653			
Administrative and Shared Services	State General Fund	\$10,759,753	\$10,941,324
Administrative and Shared Services	Interagency Transfers	\$392,310	\$392,310
Administrative and Shared Services	Fees & Self-generated Revenues	\$104,245	\$104,245
	Program Total:	\$11,256,308	\$11,437,879
	Authorized Positions:	99	99
	Authorized Other Charges Positions:	-	0

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Auxiliary Account	Fees & Self-generated Revenues	\$15,000	\$15,000
	Program Total:	\$15,000	\$15,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Louisiana School for the Deaf	State General Fund	\$7,271,124	\$7,158,498
Louisiana School for the Deaf	Interagency Transfers	\$1,191,296	\$1,211,200
Louisiana School for the Deaf	Fees & Self-generated Revenues	\$3,000	\$3,000
Louisiana School for the Deaf	Statutory Dedications	\$79,941	\$77,287
	Program Total:	\$8,545,361	\$8,449,985
	Authorized Positions:	118	115
	Authorized Other Charges Positions:	-	0
Louisiana School for the Visually Impaired	State General Fund	\$4,380,350	\$4,535,211
Louisiana School for the Visually Impaired	Interagency Transfers	\$764,852	\$814,930
Louisiana School for the Visually Impaired	Statutory Dedications	\$73,792	\$76,143
	Program Total:	\$5,218,994	\$5,426,284
	Authorized Positions:	69	71
	Authorized Other Charges Positions:	-	1
	Agency Total:	\$25,035,663	\$25,329,148
	Authorized Positions:	286	285
	Authorized Other Charges Positions:	-	1
19B-655	Louisiana Special Education Center		
LSEC Education	Interagency Transfers	\$15,343,625	\$15,933,428
LSEC Education	Fees & Self-generated Revenues	\$15,000	\$15,000
LSEC Education	Statutory Dedications	\$76,170	\$75,646
LSEC Education	Federal Funds	\$20,000	\$20,000
	Program Total:	\$15,454,795	\$16,044,074
	Authorized Positions:	198	197
	Authorized Other Charges Positions:	-	5
	Agency Total:	\$15,454,795	\$16,044,074
	Authorized Positions:	198	197
	Authorized Other Charges Positions:	-	5
19B-657	Louisiana School for the Math, Science, and the Arts		
Living and Learning Community	State General Fund	\$6,055,089	\$6,153,069
Living and Learning Community	Interagency Transfers	\$1,626,293	\$1,627,499
Living and Learning Community	Fees & Self-generated Revenues	\$375,459	\$375,459
Living and Learning Community	Statutory Dedications	\$80,178	\$79,938
Living and Learning Community	Federal Funds	\$85,086	\$85,086
	Program Total:	\$8,222,105	\$8,321,051
	Authorized Positions:	88	87
	Authorized Other Charges Positions:	-	7
Louisiana Virtual School	State General Fund	\$32,000	\$0

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Louisiana Virtual School	Interagency Transfers	\$2,967,347	\$731,500
Louisiana Virtual School	Fees & Self-generated Revenues	\$0	\$67,100
	Program Total:	\$2,999,347	\$798,600
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	15
	Agency Total:	\$11,221,452	\$9,119,651
	Authorized Positions:	88	87
	Authorized Other Charges Positions:	-	22
19B-662	Louisiana Educational Television Authority		
Broadcasting	State General Fund	\$5,774,223	\$5,422,210
Broadcasting	Interagency Transfers	\$815,917	\$415,917
Broadcasting	Fees & Self-generated Revenues	\$2,066,375	\$2,466,273
	Program Total:	\$8,656,515	\$8,304,400
	Authorized Positions:	78	75
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$8,656,515	\$8,304,400
	Authorized Positions:	78	75
	Authorized Other Charges Positions:	-	0
19B-666	Board of Elementary and Secondary Education		
Administration	State General Fund	\$1,059,174	\$1,047,772
Administration	Fees & Self-generated Revenues	\$21,556	\$21,556
Administration	Statutory Dedications	\$288,185	\$218,780
	Program Total:	\$1,368,915	\$1,288,108
	Authorized Positions:	6	6
	Authorized Other Charges Positions:	-	0
Louisiana Quality Education Support Fund	Statutory Dedications	\$23,343,000	\$24,000,000
	Program Total:	\$23,343,000	\$24,000,000
	Authorized Positions:	6	6
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$24,711,915	\$25,288,108
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	-	0

19B-673	New Orleans Center for the Creative Arts		
New Orleans Center for Creative Arts Program	State General Fund	\$5,354,815	\$5,814,957
New Orleans Center for Creative Arts Program	Interagency Transfers	\$953,255	\$1,439,451
New Orleans Center for Creative Arts Program	Statutory Dedications	\$85,542	\$77,931
	Program Total:	\$6,393,612	\$7,332,339
	Authorized Positions:	68	75
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$6,393,612	\$7,332,339
	Authorized Positions:	68	75
	Authorized Other Charges Positions:	-	0
19D-LDOE			
19D-678	State Activities		
Administrative Support	State General Fund	\$13,013,325	\$12,376,101
Administrative Support	Interagency Transfers	\$5,184,581	\$4,901,219
Administrative Support	Fees & Self-generated Revenues	\$339,434	\$370,304
Administrative Support		\$6,428,421	\$6,762,406
	Program Total:	\$24,965,761	\$24,410,030
	Authorized Positions:	156	115
	Authorized Other Charges Positions:	-	0
Auxiliary Account	Fees & Self-generated Revenues	\$2,204,884	\$2,203,034
	Program Total:	\$2,204,884	\$2,203,034
	Authorized Positions:	11	11
	Authorized Other Charges Positions:	-	0
District Support	State General Fund	\$35,485,245	\$33,739,112
District Support	Interagency Transfers	\$16,883,477	\$17,178,463
District Support	Fees & Self-generated Revenues	\$6,034,089	\$4,673,996
District Support	Statutory Dedications	\$0	\$4,000,000
District Support	Federal Funds	\$46,535,196	\$43,685,270
	Program Total:	\$104,938,007	\$103,276,841
	Authorized Positions:	257	224
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$132,108,652	\$129,889,905
	Authorized Positions:	424	350
	Authorized Other Charges Positions:	-	0
19D-681	Subgrantee Assistance		
School & District Innovations	State General Fund	\$1,256,129	\$873,468
School & District Innovations	Interagency Transfers	\$2,764,770	\$2,764,770
School & District Innovations	Fees & Self-generated Revenues	\$459,240	\$0
School & District Innovations	Federal Funds	\$129,225,674	\$123,107,812
	Program Total:	\$133,705,813	\$126,746,050
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
School & District Supports	State General Fund	\$7,412,452	\$8,875,820

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School & District Supports	Interagency Transfers	\$1,888,840	\$1,888,840
School & District Supports	Statutory Dedications	\$13,990,861	\$13,388,225
School & District Supports	Federal Funds	\$916,441,374	\$896,407,001
	Program Total:	\$939,733,527	\$920,559,886
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Student-Centered Goals	State General Fund	\$91,109,034	\$92,712,881
Student-Centered Goals	Interagency Transfers	\$47,705,150	\$47,798,608
Student-Centered Goals	Fees & Self-generated Revenues	\$9,418,903	\$9,418,903
Student-Centered Goals	Federal Funds	\$17,002,236	\$17,002,236
	Program Total:	\$165,235,323	\$166,932,628
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$1,238,674,663	\$1,214,238,564
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

19D-682

Recovery School District

Recovery School District	State General Fund	\$623,417	\$5,516,336
Recovery School District	Interagency Transfers	\$131,295,009	\$9,571,156
Recovery School District	Fees & Self-generated Revenues	\$10,565,041	\$6,350,000
Recovery School District	Federal Funds	\$4,163,877	\$0
	Program Total:	\$146,647,344	\$21,437,492
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Recovery School District - Construction	Interagency Transfers	\$181,421,057	\$160,460,018
Recovery School District - Construction	Fees & Self-generated Revenues	\$33,880,000	\$33,880,000
	Program Total:	\$215,301,057	\$194,340,018
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$361,948,401	\$215,777,510
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

19D-695

Minimum Foundation Program

Minimum Foundation Program	State General Fund	\$3,247,288,358	\$3,248,769,753
Minimum Foundation Program	Statutory Dedications	\$262,854,064	\$292,085,149
	Program Total:	\$3,510,142,422	\$3,540,854,902
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$3,510,142,422	\$3,540,854,902
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

19D-697	Nonpublic Educational Assistance		
Required Services	State General Fund	\$14,292,704	\$14,292,704
	Program Total:	\$14,292,704	\$14,292,704
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
School Lunch Salary Supplement	State General Fund	\$7,917,607	\$7,917,607
	Program Total:	\$7,917,607	\$7,917,607
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Textbook Administration	State General Fund	\$179,483	\$171,865
	Program Total:	\$179,483	\$171,865
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Textbooks	State General Fund	\$3,031,805	\$2,911,843
	Program Total:	\$3,031,805	\$2,911,843
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$25,421,599	\$25,294,019
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
19D-699	Special School District		
Special School District - Instruction	State General Fund	\$7,842,319	\$7,319,418
Special School District - Instruction	Interagency Transfers	\$3,880,963	\$3,775,061
Special School District - Instruction	Fees & Self-generated Revenues	\$1,064,587	\$1,051,348
	Program Total:	\$12,787,869	\$12,145,827
	Authorized Positions:	146	130
	Authorized Other Charges Positions:	-	0
Special School Districts Administration	State General Fund	\$1,785,105	\$1,671,086
Special School Districts Administration	Interagency Transfers	\$1,096	\$1,096
	Program Total:	\$1,786,201	\$1,672,182
	Authorized Positions:	4	3
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$14,574,070	\$13,818,009
	Authorized Positions:	150	133
	Authorized Other Charges Positions:	-	0

19E-HCSD

19E-610

Health Care Services Division

Executive Administration and General Support	Fees & Self-generated Revenues	\$0	\$77,439,250
	Program Total:	\$0	\$77,439,250
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Lallie Kemp Regional Medical Center	State General Fund	\$3,860,659	\$3,860,659
Lallie Kemp Regional Medical Center	Interagency Transfers	\$30,589,668	\$30,589,668
Lallie Kemp Regional Medical Center	Fees & Self-generated Revenues	\$4,334,389	\$4,334,389
Lallie Kemp Regional Medical Center	Statutory Dedications	\$20,000,000	\$0
Lallie Kemp Regional Medical Center	Federal Funds	\$4,800,336	\$4,800,336
	Program Total:	\$63,585,052	\$43,585,052
	Authorized Positions:	331	331
	Authorized Other Charges Positions:	0	0
Washington-St Tammany Regional Medical Center	State General Fund	\$2,061,734	\$0
Washington-St Tammany Regional Medical Center	Interagency Transfers	\$13,923,325	\$0
Washington-St Tammany Regional Medical Center	Fees & Self-generated Revenues	\$5,574,658	\$0
Washington-St Tammany Regional Medical Center	Federal Funds	\$5,481,167	\$0
	Program Total:	\$27,040,884	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
W.O. Moss Regional Medical Center	State General Fund	\$1,690,111	\$0
W.O. Moss Regional Medical Center	Interagency Transfers	\$10,890,083	\$0
W.O. Moss Regional Medical Center	Fees & Self-generated Revenues	\$1,814,832	\$0
W.O. Moss Regional Medical Center	Federal Funds	\$7,937,503	\$0
	Program Total:	\$22,332,529	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$112,958,465	\$121,024,302
	Authorized Positions:	331	331
	Authorized Other Charges Positions:	0	0

20A-OREQ

20-451

Housing StOffender

Local Housing of Adult Offenders	State General Fund	\$149,699,030	\$156,026,552
	Program Total:	\$149,699,030	\$156,026,552
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

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Local Reentry Services	State General Fund	\$2,331,550	\$2,331,550
	Program Total:	\$2,331,550	\$2,331,550
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Transitional Work Program	State General Fund	\$18,821,129	\$19,083,721
	Program Total:	\$18,821,129	\$19,083,721
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$170,851,709	\$177,441,823
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-452	Housing Juveniles		
Local Housing of Juvenile Offenders	State General Fund	\$3,808,891	\$2,808,891
	Program Total:	\$3,808,891	\$2,808,891
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$3,808,891	\$2,808,891
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-901	Sales Tax Dedications		
Sales Tax Dedications - Local Entities	Statutory Dedications	\$40,327,429	\$46,078,203
	Program Total:	\$40,327,429	\$46,078,203
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$40,327,429	\$46,078,203
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-903	Parish Transportation		
Mass Transit	Statutory Dedications	\$4,955,000	\$4,955,000
	Program Total:	\$4,955,000	\$4,955,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Off-system Roads and Bridges Match	Statutory Dedications	\$0	\$3,000,000
	Program Total:	\$0	\$3,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

Parish Road	Statutory Dedications	\$38,445,000	\$38,445,000
	Program Total:	\$38,445,000	\$38,445,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$43,400,000	\$46,400,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-905	Interim Emergency Board		
Administrative	Statutory Dedications	\$39,956	\$40,940
	Program Total:	\$39,956	\$40,940
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$39,956	\$40,940
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-906	DAs & Assist Das		
District Attorneys & Assistant District Attorney	State General Fund	\$27,739,308	\$27,836,013
District Attorneys & Assistant District Attorney	Statutory Dedications	\$5,450,000	\$5,450,000
	Program Total:	\$33,189,308	\$33,286,013
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$33,189,308	\$33,286,013
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-923	Corr Debt Service		
Corrections Debt Service	State General Fund	\$4,410,228	\$4,911,494
Corrections Debt Service	Fees & Self-generated Revenues	\$618,434	\$0
	Program Total:	\$5,028,662	\$4,911,494
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$5,028,662	\$4,911,494
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-924	Video Draw Poker - Local Government Aid		
State Aid	Statutory Dedications	\$42,247,500	\$42,381,526
	Program Total:	\$42,247,500	\$42,381,526
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$42,247,500	\$42,381,526
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

20-925	Unclaimed Property		
Unclaimed Property Leverage Fund Debt Service	Statutory Dedications	\$0	\$15,000,000
	Program Total:	\$0	\$15,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$0	\$15,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-930	Higher Education -Debt Service & Maintenance		
Higher Education Debt Service and Maintenance	State General Fund	\$26,798,364	\$27,010,857
Higher Education Debt Service and Maintenance	Statutory Dedications	\$725,449	\$823,688
	Program Total:	\$27,523,813	\$27,834,545
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$27,523,813	\$27,834,545
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-931	LED Debt Service and State Commitments		
LED Debt Service/State Commitments	State General Fund	\$21,790,090	\$28,454,154
LED Debt Service/State Commitments	Fees & Self-generated Revenues	\$1,500,000	\$2,800,000
LED Debt Service/State Commitments	Statutory Dedications	\$74,664,311	\$0
	Program Total:	\$97,954,401	\$31,254,154
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$97,954,401	\$31,254,154
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-932	2% Fire Insurance Fund		
State Aid	Statutory Dedications	\$18,423,840	\$21,030,998
	Program Total:	\$18,423,840	\$21,030,998
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$18,423,840	\$21,030,998
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

20-933	Gov's Conferences		
Governor's Conferences and Interstate Compacts	State General Fund	\$474,357	\$474,357
	Program Total:	\$474,357	\$474,357
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$474,357	\$474,357
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-939	Prepaid Wireless Telecommunication 911 Service		
Prepaid Wireless Telecommunication 911 Service	Fees & Self-generated Revenues	\$6,000,000	\$6,000,000
	Program Total:	\$6,000,000	\$6,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$6,000,000	\$6,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-940	EMS-Parishes & Mun		
Emergency Medical Services	Fees & Self-generated Revenues	\$150,000	\$150,000
	Program Total:	\$150,000	\$150,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$150,000	\$150,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-941	Agriculture & Forestry - Pass Through Funds		
Agriculture and Forestry - Pass Through Funds	State General Fund	\$1,572,577	\$1,572,577
Agriculture and Forestry - Pass Through Funds	Interagency Transfers	\$202,090	\$202,090
Agriculture and Forestry - Pass Through Funds	Fees & Self-generated Revenues	\$400,000	\$400,000
Agriculture and Forestry - Pass Through Funds	Statutory Dedications	\$1,936,976	\$1,936,976
Agriculture and Forestry - Pass Through Funds	Federal Funds	\$4,181,260	\$4,181,260
	Program Total:	\$8,292,903	\$8,292,903
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$8,292,903	\$8,292,903
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

20-945	State Aid to Local Government Entities		
Miscellaneous Aid	Statutory Dedications	\$11,952,508	\$8,245,738
	Program Total:	\$11,952,508	\$8,245,738
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$11,952,508	\$8,245,738
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-950	Judgments		
Judgments	State General Fund	\$5,015,000	\$0
Judgments	Statutory Dedications	\$6,495,602	\$0
	Program Total:	\$11,510,602	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$11,510,602	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
20-966	Supp Pay Law Enf		
Constables and Justices of the Peace Payments	State General Fund	\$1,027,452	\$1,027,452
	Program Total:	\$1,027,452	\$1,027,452
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Deputy Sheriffs' Supplemental Payments	State General Fund	\$55,716,000	\$53,716,000
	Program Total:	\$55,716,000	\$53,716,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Firefighters' Supplemental Payments	State General Fund	\$33,822,000	\$33,822,000
	Program Total:	\$33,822,000	\$33,822,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Municipal Police Supplemental Payments	State General Fund	\$38,474,083	\$38,474,083
	Program Total:	\$38,474,083	\$38,474,083
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$129,039,535	\$127,039,535
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

20-977	DOA - Debt Service and Maintenance		
Debt Service and Maintenance	State General Fund	\$46,768,875	\$53,804,614
Debt Service and Maintenance	Interagency Transfers	\$45,093,684	\$45,093,684
Debt Service and Maintenance	Fees & Self-generated Revenues	\$93,474	\$93,474
	Program Total:	\$91,956,033	\$98,991,772
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$91,956,033	\$98,991,772
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
 20-XXX	 Funds		
Funds	State General Fund	\$54,837,677	\$46,912,604
	Program Total:	\$54,837,677	\$46,912,604
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$54,837,677	\$46,912,604
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____