

Regular Session, 2011

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

APPROPRIATIONS: Provide for the ordinary operating expenses of state government for  
Fiscal Year 2011-2012

1 AN ACT

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

5 Be it enacted by the Legislature of Louisiana:

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

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

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3 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

16 B. Unless explicitly stated otherwise, each of the program objectives and the associated  
17 performance indicators contained in this Act shall reflect the key performance standards to  
18 be achieved for the 2011-2012 Fiscal Year and shall constitute the set of key objectives and  
19 key performance indicators which are reportable quarterly for Fiscal Year 2011-2012 under  
20 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)  
21 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing  
22 board or commission is directed by language in this Act to prepare and submit new or  
23 modified performance information, including but not limited to key and supporting  
24 objectives, performance indicators, and performance standards, such submission shall be in  
25 a format and method to be determined by the commissioner of administration. Unless  
26 otherwise specified in this Act, the submission of new or modified performance information  
27 shall be made no later than August 15, 2011. Such performance information shall be subject  
28 to the review and approval of both the Division of Administration and the Joint Legislative  
29 Committee on the Budget, or a subcommittee thereof.

30 Section 6. Unless expressly provided in this Act, funds cannot be transferred between  
31 departments or schedules receiving appropriations. However, any unencumbered funds

1 which accrue to an appropriation within a department or schedule of this Act due to policy,  
2 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner  
3 of administration and the Joint Legislative Committee on the Budget, be transferred to any  
4 other appropriation within that same department or schedule. Each request for the transfer  
5 of funds pursuant to this Section shall include full written justification. The commissioner  
6 of administration, upon approval by the Joint Legislative Committee on the Budget, shall  
7 have the authority to transfer between departments funds associated with lease agreements  
8 between the state and the Office of Facilities Corporation.

9 Section 7. The state treasurer is hereby authorized and directed to use any available  
10 funds on deposit in the state treasury to complete the payment of General Fund  
11 appropriations for the Fiscal Year 2010-2011, and to pay a deficit arising there from out of  
12 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2011-  
13 2012, to the extent such deficits are approved by the legislature. In order to conform to the  
14 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in  
15 accordance with the agreement to be executed between the state and Financial Management  
16 Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release  
17 checks drawn on federally funded appropriations prior to the receipt of funds from the U.S.  
18 Treasury.

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

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

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

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

9           (5) Any employment freezes or related personnel actions which are necessitated as a  
10 result of implementation of this Act shall not have a disparate employment effect based on  
11 any suspect classification, i.e., race, sex, color, or national origin or any negative impact  
12 upon the Equal Employment proposition as set out in the "McDonnell Douglas Test" or Title  
13 VII of the 1964 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 2011-2012, 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(A)(1) for  
26 the state basic health insurance indemnity program.

27           E. In the event that any cost allocation or increase adopted by the Joint Legislative  
28 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial  
29 Committee becomes effective before or during Fiscal Year 2011-2012, each budget unit  
30 shall pay out of its appropriation funds necessary to satisfy the requirements of such  
31 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 constitution, if at any time during Fiscal Year 2011-2012 the official budget status report  
8 indicates that appropriations will exceed the official revenue forecast, the governor shall  
9 have full power to reduce appropriations in accordance with R.S. 39:75. The governor shall  
10 have the authority to make additions and reductions 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 2011-2012 shall be credited by the collecting agency to Fiscal Year  
28 2011-2012 provided such revenues are received in time to liquidate obligations incurred  
29 during Fiscal Year 2011-2012.

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 special appropriation enacted at any  
5 session of the legislature, except the specific appropriations acts for the payment of  
6 judgments against the state, of legal expenses, and of back supplemental pay, the  
7 appropriation act for the expenses of the judiciary, and the appropriation act for expenses of  
8 the legislature, its committees, and any other items listed therein, shall have preference and  
9 priority over any of the items in the General Appropriation Act or the Capital Outlay Act for  
10 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),(2) appropriations from the Transportation Trust  
19 Fund in the General Appropriation Act and the Capital Outlay Act shall have equal priority.  
20 In the event revenues being received in the state treasury and being credited to the fund  
21 which is the source of payment of any appropriation in such acts are insufficient to fully fund  
22 the appropriations made from such fund source, the treasurer shall allocate money for the  
23 payment of warrants drawn on such appropriations against such fund source during the fiscal  
24 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 2011-2012, 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 2011-  
4 2012, and shall provide a summary list of all such adjustments to the Performance Review  
5 Subcommittee of the Joint Legislative Committee on the Budget by September 16, 2011.

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 only be considered by the  
24 commissioner of administration and Joint Legislative Committee on the Budget 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, 2011, and ending June 30, 2012. 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 2011 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, 2012.

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 Title 39  
15 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific provisions of  
16 the Louisiana Revised Statutes of 1950 and the Constitution of the State of Louisiana to local  
17 governing authorities shall be exempt from the provisions of this Subsection.

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

25 C.(1) Appropriations contained in this Act in the amount of \$343,331,242 are designated  
26 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE LOUISIANA  
27 MEDICAL ASSISTANCE TRUST FUND (Contingent upon the legislative approval of  
28 transfer of fund balances delineated in House Bill No. 477 to the Louisiana Medical  
29 Assistance Trust Fund)". To the extent that the additional revenues incorporated for  
30 appropriation from these sources are not sufficient to fully fund the supplementary budget

1 recommendations designated from these sources, such supplementary budget  
2 recommendations shall be funded on a pro rata basis.

3 (2) Appropriations contained in this Act in the amount of \$52,770,208 are designated  
4 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
5 OVERCOLLECTIONS FUND (Contingent upon the legislative approval of transfer of fund  
6 balances, not including the sale of correctional facilities, delineated in the funds bill to the  
7 Overcollections Fund). To the extent that the additional revenues incorporated for  
8 appropriation from these sources are not sufficient to fully fund all of the supplementary  
9 budget recommendations designated from these sources, such supplementary budget  
10 recommendations shall be funded on a pro rata basis. Funding for the Death and Disability  
11 benefits shall not be reduced by this pro rata reduction.

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

15 D. The commissioner of administration is hereby authorized and directed to reduce the  
16 State General Fund (Direct) appropriations and other means of financing appropriations  
17 contained in each department and budget unit contained in this Act and the Ancillary Act for  
18 the office of group benefits for annual adjustments and premium rate increases relative to  
19 the Fiscal Year 2011-2012 of the health insurance premium to achieve a State General Fund  
20 (Direct) savings of not less than \$30,000,000.

21 **SCHEDULE 01**

22 **EXECUTIVE DEPARTMENT**

23 **01-100 EXECUTIVE OFFICE**

24 **EXPENDITURES:**

25 Administrative - Authorized Positions (73) \$ 14,308,622

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

34 **Objective:** Through the Louisiana Commission on Human Rights, to ensure that  
35 50% of all cases filed with the Louisiana Commission on Human Rights are  
36 resolved within 365 days.

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



1	<b>Objective:</b> Through the Office of Indian Affairs, by 2013, 75% of American Indian	
2	youth who attend Indian Youth Leadership Camp will become more involved in	
3	their tribal community as leaders.	
4	<b>Performance Indicators:</b>	
5	Percentage of Indian youth who help promote and implement a tribal anti-	
6	drug and alcohol campaign as a result of participation in the Youth	
7	Leadership Camp	50%
8	Percentage of tribal members involved in the planning and implementation	
9	of the Indian Youth Leadership Camp	50%
10	<b>Objective:</b> Through the Office of Indian Affairs, by 2013, 75% of tribes will	
11	develop long term programs and policies to address drug, alcohol or domestic	
12	violence in tribal communities.	
13	<b>Performance Indicators:</b>	
14	Percentage of tribes who develop and implement anti-drug	
15	and alcohol or domestic violence campaigns within their tribe	50%
16	Percentage of tribes who develop long term programs and policies to	
17	address drug, alcohol or domestic violence in their communities	50%
18	Percentage of tribes who indicate a high level of satisfaction with	
19	trainings/workshops on developing and implementing campaigns	70%
20		TOTAL EXPENDITURES \$ <u>1,288,529</u>
21	MEANS OF FINANCE:	
22	State General Fund by:	
23	Fees & Self-generated Revenues	\$ 7,200
24	Statutory Dedications:	
25	Avoyelles Parish Local Government Gaming Mitigation Fund	\$ <u>1,281,329</u>
26		TOTAL MEANS OF FINANCING \$ <u>1,288,529</u>
27	<b>01-102 OFFICE OF THE INSPECTOR GENERAL</b>	
28	EXPENDITURES:	
29	Administrative - Authorized Positions (15)	\$ <u>1,822,109</u>
30	<b>Program Description:</b> <i>The Office of State Inspector General's mission as a</i>	
31	<i>statutorily empowered law enforcement agency is to investigate, detect, and prevent</i>	
32	<i>fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in</i>	
33	<i>the executive branch of state government. The office's mission promotes a high</i>	
34	<i>level of integrity, efficiency, effectiveness, and economy in the operations of state</i>	
35	<i>government, increasing the general public's confidence and trust in state</i>	
36	<i>government.</i>	
37	<b>Objective:</b> The Office of State Inspector General will, within 30 days, document	
38	and provide the disposition of all complaints received, including those involving	
39	waste, fraud, mismanagement, abuse, and corruption in the Executive Branch of	
40	state government.	
41	<b>Performance Indicators:</b>	
42	Percentage of dollars identified as fraud and waste compared to the	
43	OIG general fund budget	100%
44	Percentage of complaints with a final disposition determined within	
45	30 days of receipt	90%
46		TOTAL EXPENDITURES \$ <u>1,822,109</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 1,792,598
49	State General Fund by:	
50	Statutory Dedications:	
51	Overcollections Fund	\$ 24,181
52	Federal Funds	\$ <u>5,330</u>
53		TOTAL MEANS OF FINANCING \$ <u>1,822,109</u>

1 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 2 **OVERCOLLECTIONS FUND**

3 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 4 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 5 See Preamble Section 18 C(2)

6 Provided however, the amount above includes a supplementary budget recommendation in  
 7 the amount of \$24,181 from the State General Fund by Statutory Dedications from the  
 8 Overcollections Fund.

9 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

10 **EXPENDITURES:**

11 Administrative - Authorized Positions (34) \$ 3,059,442

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

16 **Objective:** The Mental Health Advocacy Service shall make available trained legal  
 17 representation at all stages of every civil commitment proceeding in Louisiana.

18 **Performance Indicators:**

19	Percentage of commitment cases where patient is discharged,	
20	diverted to less restrictive setting, or committed short term	54%
21	Percentage of commitment cases resulting in conversion to	
22	voluntary status	13%
23	Percentage of adult and juvenile patients in mental health facilities	
24	with trained legal representation available to them	100%
25	Number of civil commitment hearings	1,000
26	Number of Probable Cause hearings, habeas corpus, and 1411 hearings	115
27	Number of Periodic Review hearings/Lockharts	300

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

31 **Performance Indicators:**

32	Number of interdiction cases litigated	12
33	Number of interdictions in which interdiction is denied or limited	
34	interdiction is the result	8
35	Number of medication review hearings	85
36	Number of medication/treatment review hearings which result in a	
37	change in medication	30

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

40 **Performance Indicators:**

41	Number of children (open files) represented by trained attorneys in	
42	abuse and neglect proceedings	1,525
43	Number of court hearings attended on behalf of children in abuse and	
44	neglect proceedings	7,000
45	Number of related meetings/hearings attended on behalf of children	
46	in abuse and neglect proceedings	1,800
47	Percentage of Child Advocacy Program clients who receive legal	
48	representation by specialized attorneys trained in locating safe,	
49	community-based resources for children	100%

50 **TOTAL EXPENDITURES** \$ 3,059,442

51 **MEANS OF FINANCE:**

52 State General Fund (Direct) \$ 2,481,141

53 State General Fund by:

54 Interagency Transfers \$ 174,555

55 Statutory Dedications:

56 Indigent Parent Representation Program Fund \$ 359,906

57 Overcollections Fund \$ 43,840

58 **TOTAL MEANS OF FINANCING** \$ 3,059,442



1 **01-107 DIVISION OF ADMINISTRATION**

2 **EXPENDITURES:**

3 Executive Administration - Authorized Positions (602) \$ 112,140,736

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

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

11 **Performance Indicators:**

12	Percentage of Executive Administration performance indicators	
13	that met the established target	100%
14	Percentage of contracts/amendments approved within 3 weeks	80%
15	Number of legislative audit findings	0
16	Percentage of project worksheets returned by Facility Planning	
17	and Control to FEMA within 14 days of receipt	90%
18	Percentage of Governor’s Office on Homeland Security and	
19	Emergency Preparedness quarterly report line items completed	
20	within the approved time	95%
21	Percent reduction in kilowatt hours per square foot energy consumption	
22	in Capital Park facilities from a FY 2008-2009 baseline of 31.5	1%

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

26 **Performance Indicators:**

27	Days late with publication of Comprehensive Annual Financial	
28	Report (CAFR)	0
29	Repeat major findings of CAFR from Legislative Auditor	0
30	Average monthly visits to the LaTrac Transparency and	
31	Accountability website	3,500

32 **Objective:** The Division of Administration will increase customer satisfaction with  
 33 DOA services by establishing baseline satisfaction levels in FY 2009-2010 and  
 34 strive to improve them over the next 2 years.

35 **Performance Indicators:**

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

40 Community Development Block Grant - Authorized Positions (113) \$ 1,972,928,376

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

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

47 **Performance Indicators:**

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

51 **Objective:** Through the Louisiana Community Development Block Grant (CDBG)  
 52 Program, to provide safe and sanitary living conditions and eliminate or aid in the  
 53 prevention of slums or blight.

54 **Performance Indicators:**

55	Rehab/Reconstruction – total number of units	280
56	Demolition/Clearance – total number of units	13



1	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
5	Existing Infrastructure – number of persons assisted	70,000
6	New Infrastructure – number of persons assisted	1,100
7	Community Centers – number of persons assisted	6,000
8	Existing Hookups – total number of units	200
9	New Hookups – total number of units	150
10	<b>Objective:</b> Through the Louisiana Community Development Block Grant (CDBG)	
11	Program, to strengthen community economic development through the	
12	creation/retention of jobs.	
13	<b>Performance Indicators:</b>	
14	Existing Business Assistance – jobs created and/or retained	100
15	New Business Assistance – jobs created and/or retained	50
16	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
17	Unit, to improve the quality of life for the citizens of Louisiana by administering	
18	the Disaster Recovery Allocations approved by HUD in an effective and efficient	
19	manner.	
20	<b>Performance Indicator:</b>	
21	Percent of federal allocations spent on administration	2%
22	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
27	Number of Road Home Option 1 recipients verified as returned as	
28	compliant	55,000
29	Number of single family households receiving payments for Individual	
30	Mitigation Measures (IMM)	20,000
31	Number of rental housing units created by the Piggyback Program	1,550
32	Number of rental housing units created by the Small Rental Program	3,073
33	Number of households receiving a final payment for elevations,	
34	reconstruction or IMMs through the Hazard Mitigation Grant	
35	Program	4,000
36	Number of Gustav/Ike Rental Housing Units created	100
37	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
38	Unit, to repair or replace disaster-impacted community infrastructure systems.	
39	<b>Performance Indicators:</b>	
40	Percentage of Gustav/Ike Parish Infrastructure funds obligated to	
41	parishes for approved projects	100%
42	Percentage of Gustav/Ike Parish Infrastructure funds reimbursed	40%
43	Percentage of Gustav/Ike Fisheries Infrastructure funds reimbursed	35%
44	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
45	Unit, to provide supportive services which principally benefit persons of low and	
46	moderate income.	
47	<b>Performance Indicator:</b>	
48	Number of Permanent Supportive Housing Vouchers delivered	681
49	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
50	Unit, to strengthen community economic development through the	
51	creation/retention of jobs after a natural disaster.	
52	<b>Performance Indicators:</b>	
53	Cumulative dollars invested in Economic Recovery through	
54	business grants, technical assistance, and commercial	
55	infrastructure (in millions)	\$65
56	Percentage of Gustav/Ike Agriculture Loan and Grant program	
57	funds expended	100%
58	Percentage of Gustav/Ike Fisheries Loan and Grant program	
59	funds expended	100%
60	Number of businesses served	250
61	Number of jobs created or retained through investments in	
62	economic recovery	500

1 Auxiliary Account - Authorized Positions (9) \$ 49,774,689  
 2 **Account Description:** *Provides services to other agencies and programs which*  
 3 *are supported through charging of those entities; includes CDBG Revolving Fund,*  
 4 *Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and*  
 5 *Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel*  
 6 *Management.*

7 TOTAL EXPENDITURES \$ 2,134,843,801

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 62,071,478  
 10 State General Fund by:  
 11 Interagency Transfers \$ 334,739,453  
 12 Fees & Self-generated Revenues from Prior  
 13 and Current Year Collections \$ 32,515,606  
 14 Statutory Dedications:  
 15 State Emergency Response Fund \$ 1,000,000  
 16 Overcollections Fund \$ 765,646  
 17 Energy Performance Contract Fund \$ 240,000  
 18 Federal Funds \$ 1,703,511,618

19 TOTAL MEANS OF FINANCING \$ 2,134,843,801

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

22 CDBG Revolving Fund \$ 4,196,672  
 23 Pentagon Courts \$ 490,000  
 24 State Register \$ 551,213  
 25 LEAF \$ 30,000,000  
 26 Cash Management \$ 250,000  
 27 Travel Management \$ 411,732  
 28 State Building and Grounds Major Repairs \$ 2,631,148  
 29 Legal Construction Litigation \$ 1,221,924  
 30 State Uniform Payroll Account \$ 22,000  
 31 Disaster CDBG Community Revitalization Revolving Loan Fund 1 \$ 4,500,000  
 32 Disaster CDBG Community Revitalization Revolving Loan Fund 2 \$ 500,000  
 33 Disaster CDBG Economic Development Revolving Loan Fund 1 \$ 500,000  
 34 Disaster CDBG Economic Development Revolving Loan Fund 2 \$ 4,500,000  
 35 Payable out of the State General Fund by  
 36 Fees and Self-generated Revenues to the  
 37 Community Development Block Grant Program  
 38 for environmental reviews for the New Orleans  
 39 Recovery Authority \$ 50,000

40 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 41 **OVERCOLLECTIONS FUND**

42 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 43 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 44 See Preamble Section 18 C(2)

45 Provided however, the amount above includes a supplementary budget recommendation in  
 46 the amount of \$765,646 from the State General Fund by Statutory Dedications from the  
 47 Overcollections Fund

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

2 EXPENDITURES:

3 Coastal Protection and Restoration Authority - Authorized Positions (3) \$ 369,252

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

11 Coastal Protection and Restoration - Authorized Positions (154) \$ 205,790,457

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

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

20 **Performance Indicators:**

21 Acres directly benefited by projects constructed 10,323  
 22 Percentage of acres benefited coast wide compared to total  
 23 potential acres projected by the annual plan 100%  
 24 Percentage of miles of levees improved compared to the total  
 25 potential miles of levees improved projected annually 82%

26 TOTAL EXPENDITURES \$ 206,159,709

27 MEANS OF FINANCE:

28 State General Fund by:

29 Interagency Transfers \$ 89,427,367  
 30 Fees & Self-generated Revenues \$ 20,000  
 31 Statutory Dedications:  
 32 Coastal Protection and Restoration Fund \$ 116,712,342

33 TOTAL MEANS OF FINANCING \$ 206,159,709

34 Payable out of the State General Fund  
 35 by Interagency Transfers to the Coastal  
 36 Protection and Restoration Authority  
 37 for expenditures associated with the  
 38 Deepwater Horizon event \$ 966,875

39 Payable out of the State General Fund  
 40 by Statutory Dedications out of the Oil  
 41 Spill Contingency Fund to the Coastal  
 42 Protection and Restoration Authority for  
 43 expenditures related to the Barrier Island Project \$ 60,000,000

44 Payable out of the State General Fund  
 45 by Interagency Transfers to the Coastal  
 46 Protection and Restoration Program for  
 47 expenditures associated with the  
 48 Deepwater Horizon event \$ 4,084,493

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

2 **EXPENDITURES:**

3 Administrative - Authorized Positions (122) \$ 1,120,023,681

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

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

16 **Performance Indicators:**

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

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

24 **Performance Indicators:**

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

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

35 **Performance Indicators:**

36 Percentage of citizens (respondents) who are prepared for emergencies  
 37 as indicated on disaster preparedness survey 25%  
 38 Percentage of Emergency management stakeholders enrolled in  
 39 Louisiana Command College who complete course certification 75%  
 40 Attend 95% of the recurring Regional Parish Director meetings in  
 41 support of situational awareness and coordination between local  
 42 and state Emergency Managers 95%  
 43 Provide a minimum of 80 Emergency Management and Homeland  
 44 Security Training courses annually 80  
 45 Annually review 25% of parish Office of Emergency Preparedness  
 46 and Homeland Security plans 25%  
 47 Percent of fixed nuclear facility equipment annually calibrated and  
 48 maintained 100%

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

52 **Performance Indicator:**

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



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

2 **EXPENDITURES:**

3 **Military Affairs Program - Authorized Positions (414)** \$ 57,684,262

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

8 **Objective:** To limit annually administrative expenditures to no more than 12%  
 9 compared to the total operating expenditures by fiscal year 2011-2012. (2009-2010  
 10 baseline levels)

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

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

16 **Performance Indicators:**  
 17 Percentage reduction of underutilized fleet 5%  
 18 Percentage reduction of reportable property losses 5%  
 19 Percentage reduction of lost time (in days) 5%  
 20 Percentage reduction of worker's compensation claims 5%

21 **Objective:** To increase the level of force protection by 20% (over fiscal year  
 22 2008-2009 baseline level) to ensure safe and efficient installation operations by  
 23 June 30, 2012.

24 **Performance Indicator:**  
 25 Increase of Certified Force Protection Personnel 133%

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

29 **Performance Indicators:**  
 30 Percentage of supported agency requests that are successfully com-  
 31 pleted 100%  
 32 Percentage of alerted personnel/units who responded to state active  
 33 duty within 4 hours 100%  
 34 Number of hours that the quick response forces containing at least  
 35 1835 soldiers, respond in response to major emergencies 120  
 36 Number of hours that the quick reaction force responds with 115  
 37 soldiers to a local emergency within 8 hours 8

38 **Objective:** To provide a 100% operational level of facilities, ranges and designated  
 39 training areas.

40 **Performance Indicator:**  
 41 Percentage of training facilities, ranges, and designated training areas  
 42 that are operational (annually) 95%

43 **Education Program - Authorized Positions (357)** \$ 25,239,365

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

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

53 **Performance Indicators:**  
 54 Percentage of entrants graduating 80%  
 55 Percentage of students obtaining a GED during 5 months 50%  
 56 Number of grade level increased on TABE (total battery average  
 57 evaluation) 2  
 58 Average percentage of students enrolled in school or working full  
 59 time during 12 month post residential phase 80%



1	<b>Objective:</b> Through the Capital activity, to provide defense services in 100% of	
2	capital appeals in the current fiscal year.	
3	<b>Performance Indicator:</b>	
4	Percentage of provision of counsel to capital	
5	indigent defendants on appeal to LA Supreme Court	
6	and U.S. Supreme Court	100%
7	<b>Objective:</b> Through the District Assistance activity, to provide defense services	
8	in 100% of misdemeanor and felony cases which allow sentences of incarceration.	
9	<b>Performance Indicator:</b>	
10	Percentage of provisions of counsel to indigent defendants in misdemeanor	
11	and felony cases which allow sentences of incarceration	100%
12		<b>TOTAL EXPENDITURES</b> \$ <u>32,806,228</u>
13	<b>MEANS OF FINANCE:</b>	
14	State General Fund by:	
15	Fees & Self-generated Revenues	\$ 25,967
16	Statutory Dedications:	
17	Louisiana Public Defender Fund	\$ 31,772,081
18	Indigent Parent Representation Program Fund	\$ 979,680
19	DNA Testing Post-Conviction Relief for Indigents	\$ <u>28,500</u>
20		<b>TOTAL MEANS OF FINANCING</b> \$ <u>32,806,228</u>
21	<b>01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT</b>	
22	<b>EXPENDITURES:</b>	
23	Administrative	\$ <u>87,903,927</u>
24	<b>Program Description:</b> <i>Provides for the operations of the Superdome and New</i>	
25	<i>Orleans Arena.</i>	
26	<b>Objective:</b> Through the Louisiana Superdome, to collect at least \$2.3 million in	
27	contract and event parking revenue each year.	
28	<b>Performance Indicator:</b>	
29	Dollar amount of contract and parking revenues	
30	(in millions)	\$2.3
31	<b>Objective:</b> Through the Louisiana Superdome, to attract additional corporate and	
32	convention activities to increase event income through an aggressive sales	
33	campaign.	
34	<b>Performance Indicator:</b>	
35	Dollar amount of event income (in millions)	\$0.60
36	<b>Objective:</b> Through the New Orleans Arena, to generate revenue each year from	
37	events through effective marketing strategies, aggressive concert bookings, and	
38	collection of associated revenue.	
39	<b>Performance Indicator:</b>	
40	Dollar amount of event revenue (in millions)	\$0.90
41		<b>TOTAL EXPENDITURES</b> \$ <u>87,903,927</u>
42	<b>MEANS OF FINANCE:</b>	
43	State General Fund by:	
44	Interagency Transfers	\$ 11,974,692
45	Fees & Self-generated Revenues	\$ 63,529,235
46	Statutory Dedications:	
47	New Orleans Sports Franchise Fund	\$ 5,500,000
48	New Orleans Sports Franchise Assistance Fund	\$ 3,300,000
49	Sports Facility Assistance Fund	\$ 3,300,000
50	Louisiana Stadium and Exposition District License Plate Fund	\$ <u>300,000</u>
51		<b>TOTAL MEANS OF FINANCING</b> \$ <u>87,903,927</u>



1 Payable out of the State General Fund by  
 2 Statutory Dedications out of the New Orleans  
 3 Sports Franchise Fund for operating expenses \$ 500,000

4 Payable out of the State General Fund by  
 5 Statutory Dedications out of the Louisiana  
 6 Stadium and Exposition District License Plate  
 7 Fund for operating expenses \$ 200,000

8 **01-126 BOARD OF TAX APPEALS**

9 EXPENDITURES:

10 Administrative - Authorized Positions (5) \$ 570,642

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

15 **Objective:** Through the State Tax Appeals Adjudication activity, to timely process  
 16 100% of applicable cases and conduct hearings as requested by parties through  
 17 fiscal year 2013.

18 **Performance Indicators:**

19 Percentage of taxpayer cases processed within 30 days of receipt 90%  
 20 Percentage of judgments signed 60 days from hearing 70%

21 TOTAL EXPENDITURES \$ 570,642

22 MEANS OF FINANCE:

23 State General Fund (Direct) \$ 544,752

24 State General Fund by:

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

26 Statutory Dedications:

27 Overcollections Fund \$ 5,390

28 TOTAL MEANS OF FINANCING \$ 570,642

29 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 30 **OVERCOLLECTIONS FUND**

31 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 32 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 33 See Preamble Section 18 C(2)

34 Provided however, the amount above includes a supplementary budget recommendation in  
 35 the amount of \$5,390 from the State General Fund by Statutory Dedications from the  
 36 Overcollections Fund.

37 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**  
 38 **ADMINISTRATION OF CRIMINAL JUSTICE**

39 EXPENDITURES:

40 Federal Programs - Authorized Positions (26) \$ 29,949,185

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

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

51 **Performance Indicator:**

52 Percentage of discretionary grants received that have been awarded 90%



1	<b>Objective:</b> Through the Administration of the Drug Abuse Resistance Education	
2	(DARE) Program activity, to allocate and administer drug prevention grant funds	
3	to eligible agencies to provide drug abuse resistance education to Core 5 <sup>th</sup> /6 <sup>th</sup> grade	
4	and Junior High classes.	
5	<b>Performance Indicators:</b>	
6	Number of classes presented – Core 5 <sup>th</sup> /6 <sup>th</sup>	2,000
7	Number of classes presented – Junior High	680
8	<b>Objective:</b> Through the Administration of the Statewide Automated Victims	
9	Notification System activity, to administer and operate the Louisiana automated	
10	victim notification system (LAVNS) to provide information to registered victims	
11	on offenders' status and location anonymously and free of charge.	
12	<b>Performance Indicators:</b>	
13	Number of parishes participating in the system	64
14	Number of statewide systems participating in the system	2
15	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 37,840,397</u></b>
16	<b>MEANS OF FINANCE:</b>	
17	State General Fund (Direct)	\$ 1,543,095
18	State General Fund by:	
19	Interagency Transfers	\$ 187,261
20	Fees & Self-generated Revenues	\$ 150,000
21	Statutory Dedications:	
22	Crime Victims Reparation Fund	\$ 3,190,120
23	Tobacco Tax Health Care Fund	\$ 3,102,639
24	Drug Abuse Education and Treatment Fund	\$ 433,117
25	Federal Funds	<u>\$ 29,234,165</u>
26	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 37,840,397</u></b>
27	Payable out of the State General Fund (Direct)	
28	to State Programs for the Truancy Assessment	
29	and Services Centers (TASC) Program	\$ 2,709,983
30	<b>01-133 OFFICE OF ELDERLY AFFAIRS</b>	
31	<b>EXPENDITURES:</b>	
32	Administrative - Authorized Positions (53)	\$ 6,966,290
33	<b>Program Description:</b> <i>Provides administrative functions including advocacy,</i>	
34	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
35	<i>evaluation services.</i>	
36	<b>Objective:</b> Through the Administration activity, maintain a baseline of 200	
37	training hours for agency staff, contractors, and aging network personnel who	
38	provide services to the elderly on an annual basis.	
39	<b>Performance Indicators:</b>	
40	Percentage of staff, contractors, and aging network employees	
41	who are enabled through training to better provide services to	
42	the elderly	95%
43	Number of hours of training provided to agency staff and contractors	200
44	<b>Objective:</b> Through the Elderly Protective Services activity, provide Elderly	
45	Protective Service training, community outreach and education on the dynamics of	
46	elderly abuse, thereby increasing public awareness to report suspected abuse, and	
47	investigate 3,000 reports of abuse by June 30, 2011.	
48	<b>Performance Indicators:</b>	
49	Percentage of cases investigated which resulted in a successful	
50	resolution for the affected senior	90%
51	Percentage of high priority reports investigated within 8 working	
52	hours of receipt	96%
53	<b>Objective:</b> Through the Senior Rx/ADRC activity, to provide 43,000 seniors and	
54	disabled adults who have no insurance assistance in obtaining free or reduced	
55	prescriptions through pharmaceutical companies' charitable programs by June 30,	
56	2011.	
57	<b>Performance Indicator:</b>	
58	Total savings on prescription medication received by clients	\$10,428,000

1	Title III, Title V, Title VII and NSIP - Authorized Positions (3)	\$ 30,468,625
2	<b>Program Description:</b> <i>Fosters and assists in the development of cooperative</i>	
3	<i>agreements with federal, state, area agencies, organizations and providers of</i>	
4	<i>supportive services to provide a wide range of support services for older</i>	
5	<i>Louisianians.</i>	
6	<b>Objective:</b> Through the Title III and NSIP activity, provide for the delivery of	
7	supportive and nutritional services to at least 10% of older individuals to enable	
8	them to live dignified, independent, and productive lives in appropriate settings	
9	(using the current available census data).	
10	<b>Performance Indicators:</b>	
11	Number of recipients receiving services from the home and	
12	community-based programs	78,000
13	Percentage of the state elderly population served	11.0%
14	<b>Objective:</b> Through the Title V Senior Community Service Employment Program	
15	(SCSEP) activity, achieve an unsubsidized job placement rate of 36.9% of	
16	authorized slots.	
17	<b>Performance Indicators:</b>	
18	Percentage of Title V workers placed in unsubsidized employment	
19	through participation in SCSEP	37%
20	Number of authorized positions in Title V	208
21	Number of persons actually enrolled in the Title V Program	208
22	<b>Objective:</b> Through the Ombudsman activity, ensure client access to ombudsman	
23	services in all Louisiana licensed nursing homes through monthly visits made by	
24	certified Ombudsmen.	
25	<b>Performance Indicators:</b>	
26	Percentage of complaints resolved to the satisfaction of the senior	91%
27	Average number of nursing homes visited quarterly	277
28	Parish Councils on Aging	\$ 2,776,800
29	<b>Program Description:</b> <i>Supports local services to the elderly provided by Parish</i>	
30	<i>Councils on Aging by providing funds to supplement other programs,</i>	
31	<i>administrative costs, and expenses not allowed by other funding sources.</i>	
32	<b>Objective:</b> Through the Parish Councils on Aging activity, keep elderly citizens in	
33	the contractor's parish abreast of nutrition programs and other services being	
34	offered through the parish councils on aging or other parish and state resources by	
35	holding a public hearing by June 30, 2011.	
36	<b>Performance Indicator:</b>	
37	Percentage of seniors with a high nutritional risk serviced	
38	through the nutrition program	40%
39	Senior Centers	<u>\$ 5,122,933</u>
40	<b>Program Description:</b> <i>Provides facilities where older persons in each parish can</i>	
41	<i>receive support services and participate in activities that foster their independence,</i>	
42	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
43	<b>Objective:</b> Through the Senior Center activity, have all state-funded senior centers	
44	provide access to at least five services: transportation, nutrition, information and	
45	referral, education and enrichment, and health.	
46	<b>Performance Indicators:</b>	
47	Percentage of seniors who participate in the congregate meal program	23%
48	Percentage of senior centers providing transportation, nutrition,	
49	information and referral, education and enrichment, and health	100%
50	Number of senior centers	139
51	TOTAL EXPENDITURES	<u>\$ 45,334,648</u>
52	MEANS OF FINANCE:	
53	State General Fund (Direct)	\$ 22,725,827
54	State General Fund by:	
55	Interagency Transfers	\$ 37,500
56	Fees & Self-generated Revenues	\$ 39,420
57	Statutory Dedications:	
58	Overcollections Fund	\$ 92,374
59	Federal Funds	<u>\$ 22,439,527</u>
60	TOTAL MEANS OF FINANCING	<u>\$ 45,334,648</u>



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

2 **EXPENDITURES:**

3 Office of Financial Institutions - Authorized Positions (114) \$ 13,234,294

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

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

14 **Performance Indicators:**

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

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

30 **Performance Indicators:**

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

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

44 **Performance Indicators:**

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

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

58 **Performance Indicator:**

59 Percentage of activity performance objectives achieved	90%
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60 **TOTAL EXPENDITURES** \$ 13,234,294

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 13,234,294
4		
	TOTAL MEANS OF FINANCING	\$ 13,234,294

**SCHEDULE 03**

**DEPARTMENT OF VETERANS AFFAIRS**

7 The commissioner of administration is authorized and directed to adjust the means of finance  
 8 contained in the Act for this department by reducing the appropriation out of the State  
 9 General Fund (Direct) by \$36,219. Additionally, and to the extent necessary, other means  
 10 of finance shall be adjusted accordingly.

**03-130 DEPARTMENT OF VETERANS AFFAIRS**

12	EXPENDITURES:	
13	Administrative - Authorized Positions (20)	\$ 2,997,867

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

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

23 **Performance Indicators:**

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

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

32 **Performance Indicators:**

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

37	Claims - Authorized Positions (9)	\$ 550,803
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38 **Program Description:** *Assists veterans and/or their dependents to receive any and*  
 39 *all benefits to which they are entitled under federal law.*

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

42 **Performance Indicators:**

43	Percentage of claims approved	70%
44	Number of claims processed	60,000
45	Average state cost per claim processed	\$13.21

46	Contact Assistance - Authorized Positions (54)	\$ 2,916,584
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47 **Program Description:** *Informs veterans and/or their dependents of federal and*  
 48 *state benefits to which they are entitled, and assists in applying for and securing*  
 49 *these benefits; and operates offices throughout the state.*

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

53 **Performance Indicators:**

54	Total number of claims processed	135,000
55	Number of contacts made	260,000
56	Average state cost per veteran	\$6.68

1	State Approval Agency - Authorized Positions (3)	\$	272,566
2	<b>Program Description:</b> <i>Conducts inspections and provides technical assistance to</i>		
3	<i>programs of education pursued by veterans and other eligible persons under</i>		
4	<i>statute. The program also works to ensure that programs of education, job training,</i>		
5	<i>and flight schools are approved in accordance with Title 38, relative to plan of</i>		
6	<i>operation and veteran's administration contract.</i>		
7	<b>Objective:</b> Through the State Approval Agency activity, to achieve 100%		
8	compliance with the U.S. Department of Veteran Affairs performance contract.		
9	<b>Performance Indicator:</b>		
10	Percentage of contract requirement achieved		100%
11	State Veterans Cemetery - Authorized Positions (13)	\$	<u>601,669</u>
12	<b>Program Description:</b> <i>State Veterans Cemetery consists of the Northwest</i>		
13	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana.</i>		
14	<b>Objective:</b> Through the cemetery activity, to achieve 100% compliance with the		
15	rules and regulations set forth in 38 U.S.C..		
16	<b>Performance Indicators:</b>		
17	Percentage comply with 38 U.S.C.		100%
18	Percentage of daily interment or inurnment sites that are marked with a		
19	correct aligned temporary mark by the close of each business day		100%
20	Percentage of visually prominent areas that are generally weed free		100%
21	Percentage of graves marked with a permanent marker that is set within		
22	60 days of the interment		95%
23	Percentage of buildings and structures that are assessed as acceptable for		
24	their function		100%
25	TOTAL EXPENDITURES		\$ <u>7,339,489</u>
26	MEANS OF FINANCE:		
27	State General Fund (Direct)	\$	5,471,734
28	State General Fund by:		
29	Fees & Self-generated Revenues	\$	914,749
30	Statutory Dedications:		
31	Louisiana Military Family Assistance Fund	\$	300,000
32	Overcollections Fund	\$	98,823
33	Federal Funds	\$	<u>554,183</u>
34	TOTAL MEANS OF FINANCING		\$ <u>7,339,489</u>
35	Provided, however, that the commissioner of administration is authorized and directed to		
36	adjust the means of finance for this agency by reducing the appropriation out of the State		
37	General Fund (Direct) by \$797,082.		
38	Payable out of the State General Fund (Direct)		
39	for the parish service offices, the Northwest La.		
40	Veterans Cemetery in Keithville, the CENLA Veterans		
41	Cemetery in Leesville, and the LA Veterans Honor Medal		
42	Program	\$	833,301
43	Payable out of the State General Fund (Direct)		
44	to the Administrative Program for a rent		
45	increase at the Galvez building	\$	24,663
46	Payable out of the State General Fund (Direct)		
47	to the Administrative Program for the La.		
48	Veterans Honor Medal Program	\$	49,370
49	<b>SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE</b>		
50	<b>OVERCOLLECTIONS FUND</b>		
51	(Contingent upon the legislative approval of transfer of fund balances, not including the sale		
52	of correctional facilities, delineated in the funds bill to the Overcollections Fund)		
53	See Preamble Section 18 C(2)		



1 Provided however, the amount above includes a supplementary budget recommendation in  
 2 the amount of \$98,823 from the State General Fund by Statutory Dedications from the  
 3 Overcollections Fund.

4 **03-131 LOUISIANA WAR VETERANS HOME**

5 EXPENDITURES:

6 Louisiana War Veterans Home - Authorized Positions (142) \$ 9,303,719

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

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

14 **Performance Indicators:**

15	Percentage of occupancy – nursing care	89%
16	Average daily census - nursing care	143
17	Average cost per patient day	\$178.39
18	Average state cost per patient day	\$0

19 TOTAL EXPENDITURES \$ 9,303,719

20 MEANS OF FINANCE:

21 State General Fund by:

22 Fees & Self-generated Revenues \$ 2,804,640

23 Federal Funds \$ 6,499,079

24 TOTAL MEANS OF FINANCING \$ 9,303,719

25 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

26 EXPENDITURES:

27 Northeast Louisiana War Veterans Home - Authorized Positions (146) \$ 8,816,562

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

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

35 **Performance Indicators:**

36	Percent occupancy - nursing care	97%
37	Average daily census - nursing care	147
38	Average cost per patient day	\$169.02
39	Average state cost per patient day	\$0

40 TOTAL EXPENDITURES \$ 8,816,562

41 MEANS OF FINANCE:

42 State General Fund by:

43 Interagency Transfers \$ 40,508

44 Fees & Self-generated Revenues \$ 2,700,000

45 Federal Funds \$ 6,076,054

46 TOTAL MEANS OF FINANCING \$ 8,816,562







1	<b>Objective:</b> To ensure the State’s compliance with the National Voter Registration		
2	Act, the program will evaluate each registrar annually.		
3	<b>Performance Indicator:</b>		
4	Percentage of registrars evaluated annually		100%
5	<b>Objective:</b> To continue to work at improving the databases accuracy, as required		
6	and allowed by law by completing at least one statewide canvass in each fiscal year.		
7	<b>Performance Indicator:</b>		
8	Completed statewide canvass		1
9	<b>Objective:</b> To reduce the election expenses born by the state; the program will		
10	invoice 90% of local governing authority-related election expenses within 90 days		
11	of an election.		
12	<b>Performance Indicator:</b>		
13	Percentage of local government entity election expenses invoiced within 90		
14	days of election		90%
15	<b>Objective:</b> To ensure the integrity of the election process, the program will		
16	provide the necessary technical assistance to hold in a state of readiness 90% of		
17	voting machines and computerized absentee ballot counting equipment needed to		
18	hold all elections in the State of Louisiana.		
19	<b>Performance Indicator:</b>		
20	Total number of voting machines (all types)		10,024
21	Average percentage of voting machines available on Election Day		90%
22	<b>Objective:</b> To provide preventive, necessary and emergency maintenance as		
23	required on all electronic voting machines. To ensure the proper maintenance		
24	is administered, the program will certify voting machine technicians on the		
25	machine(s) they service.		
26	<b>Performance Indicator:</b>		
27	Percentage of technicians certified on the equipment they		
28	service		90%
29	<b>Objective:</b> To enable absentee returns to be more accurately and quickly		
30	tabulated by providing support for parish board of election supervisors in tabulating		
31	votes through the preparation and distribution of test materials prior to election		
32	day for all parishes having an election.		
33	<b>Performance Indicator:</b>		
34	Percentage of parishes having an election for which		
35	test materials were prepared and distributed at least 10		
36	days prior to the election		100%
37	<b>Objective:</b> To improve its Notaries database by working to maintain the percentage		
38	of notaries in suspend status to no more than 25%.		
39	<b>Performance Indicator:</b>		
40	Percentage of notaries in suspend status		25%
41	<b>Archives and Records - Authorized Positions (38)</b>	\$	3,984,473
42	<b>Program Description:</b> <i>Serves as the official state archival repository for all</i>		
43	<i>documents judged to have sufficient historical or practical value to warrant</i>		
44	<i>preservation by the state. Also provides a records management program for</i>		
45	<i>agencies of state government and political subdivisions of the state; provides access</i>		
46	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>		
47	<i>political, natural resources, economic resources, and heritage of Louisianans.</i>		
48	<b>Objective:</b> To process at least 90% of all archival collections received within		
49	seven working days of receipt by program.		
50	<b>Performance Indicators:</b>		
51	Percentage of accessions processed within seven working days of receipt		90%
52	Number of new accessions received		50
53	<b>Objective:</b> To continue to improve accessibility to archival and genealogical		
54	collections by increasing the number of records available in research room		
55	databases by 50,000 records by FY 2012.		
56	<b>Performance Indicators:</b>		
57	Number of records added to research room databases		50,000

1	<b>Objective:</b> To ensure the percentage of statewide without approved retention	
2	schedules will not exceed 55%.	
3	<b>Performance Indicator:</b>	
4	Percentage of statewide agencies operating without approved retention	
5	schedules	55%
6	<b>Objective:</b> To accommodate 90% of qualified (records with retention schedules)	
7	records transferred to the State Archives for storage by the end of FY 2012.	
8	<b>Performance Indicators:</b>	
9	Percentage of qualified records accepted	90%
10	<b>Museum and Other Operations - Authorized Positions (35)</b>	<b>\$ 3,842,231</b>
11	<b>Program Description:</b> <i>Develops and supervises operations of the Louisiana State</i>	
12	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>	
13	<i>the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana</i>	
14	<i>Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the</i>	
15	<i>Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music</i>	
16	<i>Cavalcade.</i>	
17	<b>Objective:</b> To ensure the total cost per visitor for operating program museums will	
18	not exceed \$20.00 for FY 2012.	
19	<b>Performance Indicator:</b>	
20	Cost per visitor to operating program museums	\$20.00
21	<b>Objective:</b> To improve the quality of the management of the program's	
22	collection holdings, the program will inspect 100% of its museums annually.	
23	<b>Performance Indicators:</b>	
24	Percentage of museums inspected annually	100%
25	Percentage of museums with attendance over 25,000	
26	and American Association of Museums (AAM) accreditation	50%
27	<b>Commercial - Authorized Positions (53)</b>	<b><u>\$ 4,385,260</u></b>
28	<b>Program Description:</b> <i>Certifies and/or registers documents relating to</i>	
29	<i>incorporation, trademarks, partnerships, and foreign corporations doing business</i>	
30	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
31	<i>64 parish Clerks of Court; provides direct computer access to corporate filings;</i>	
32	<i>acts as an agent for service of process on certain foreign corporations and</i>	
33	<i>individuals; and processes the registrations of certain tax-secured bonds.</i>	
34	<b>Objective:</b> To maintain an efficient filing system by continuing a low document	
35	file error rate of no more than 7% of documents.	
36	<b>Performance Indicator:</b>	
37	Percentage of documents returned	7%
38	<b>Objective:</b> To achieve a 99% accuracy rate in data entry in Uniform Commercial	
39	Code (UCC) and Farm Products filings.	
40	<b>Performance Indicator:</b>	
41	Percentage accuracy in data entry of UCC and Farm Product filings	99%
42	<b>Objective:</b> To process 100% of all service of process suits received within 24	
43	hours of being served to the program.	
44	<b>Performance Indicator:</b>	
45	Percentage of suits processed within 24 hours of receipt	100%
46	<b>Objective:</b> To image at least 90% of previously microfilmed charter documents by	
47	the end of FY 2012.	
48	<b>Performance Indicator:</b>	
49	Percentage of microfilmed charter images converted	93%
50	<b>Objective:</b> To ensure the quality of the data used to generate reports for Geaux Biz	
51	customers, at least once each fiscal year the activity will request updated	
52	information from regulatory entities.	
53	<b>Performance Indicator:</b>	
54	Number of requests for updated regulatory requirements sent	
55	to agencies in program's database	1
56	Completed update of contact information in program's database	1
57	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 81,066,696</u></b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct) (more or less estimated)	\$ 49,870,463
3	State General Fund by:	
4	Interagency Transfers	\$ 530,336
5	Fees & Self-generated Revenues (more or less estimated)	\$ 18,861,310
6	Statutory Dedication:	
7	Help Louisiana Vote Fund, Election Administration	\$ 4,031,005
8	Help Louisiana Vote Fund, HAVA Requirements Acct	\$ 6,456,047
9	Help Louisiana Vote Fund, Voting Access Account	\$ 512,948
10	Overcollections Fund	\$ 766,509
11	Shreveport Riverfront and Convention Center	\$ 38,078
12		
	TOTAL MEANS OF FINANCING	<u>\$ 81,066,696</u>

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

15 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 16 **OVERCOLLECTIONS FUND**

17 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 18 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 19 See Preamble Section 18 C(2)

20 Provided however, the amount above includes a supplementary budget recommendation in  
 21 the amount of \$766,509 from the State General Fund by Statutory Dedications from the  
 22 Overcollections Fund.

23 **DEPARTMENT OF JUSTICE**

24 **04-141 OFFICE OF THE ATTORNEY GENERAL**

25	EXPENDITURES:	
26	Administrative - Authorized Positions (57)	\$ 6,490,591
27	<b>Program Description:</b> <i>Includes the Executive Office of the Attorney General and</i>	
28	<i>the first assistant attorney general; provides leadership, policy development, and</i>	
29	<i>administrative services including management and finance functions, coordination</i>	
30	<i>of departmental planning, professional services contracts, mail distribution, human</i>	
31	<i>resource management and payroll, employee training and development, property</i>	
32	<i>control and telecommunications, information technology, and internal/ external</i>	
33	<i>communications.</i>	
34	<b>General Performance Information:</b>	
35	<i>(All data are for FY 2009-2010)</i>	
36	<i>Number of collectors</i>	12
37	<b>Objective:</b> Through the Administrative Program, to ensure that 95% of new	
38	employees attend an orientation training within the fiscal year by June 30, 2016.	
39	<b>Performance Indicator:</b>	
40	Percent of new employees hired that have attended an orientation	
41	training during the fiscal year	95%
42	<b>Objective:</b> Through the Collections Section, to collect at least \$4,000,000 in	
43	outstanding student loans and \$5,000,000 in total collections each fiscal year by	
44	2016.	
45	<b>Performance Indicators:</b>	
46	Total collections	\$5,000,000
47	Total student loan collections	\$4,000,000

1	Civil Law - Authorized Positions (78)	\$ 12,223,465
2	<b>Program Description:</b> <i>Provides legal services (opinions, counsel, and</i>	
3	<i>representation) in the areas of public finance and contract law, education law, land</i>	
4	<i>and natural resource law, collection law, consumer protection/environmental law,</i>	
5	<i>auto fraud law, and insurance receivership law.</i>	
6	<b>General Performance Information:</b>	
7	<i>(All data are for FY 2009-2010)</i>	
8	<i>Number of opinions released</i>	249
9	<i>Average total time from receipt to release of an opinion (in days)</i>	46
10	<i>Number of opinions withdrawn</i>	61
11	<i>Number of opinions requested</i>	307
12	<i>Number of cases received</i>	148
13	<i>Number of cases contracted to outside firms</i>	1
14	<i>Number of consumer complaints received</i>	921
15	<b>Objective:</b> Through the Civil Division, maintain an average 30-days response time	
16	for research and writing opinions through June 30, 2016.	
17	<b>Performance Indicators:</b>	
18	Average response time for attorney to research and write	
19	opinions (in days)	30
20	<b>Objective:</b> Through the Civil Division, to retain in-house 98% of the litigation	
21	cases received during each fiscal year by June 30, 2016.	
22	<b>Performance Indicator:</b>	
23	Percentage of cases handled in-house	98%
24	<b>Objective:</b> Through the Tobacco Section, to enforce the terms of the Master	
25	Settlement Agreement against the participating manufacturers by conducting at	
26	least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify	
27	violators of violations within 15 days, and re-inspect within 6 months each fiscal	
28	year by June 30, 2016.	
29	<b>Performance Indicators:</b>	
30	Percentage of violation notices sent within 15 days of an inspection	
31	finding a violation	100%
32	Number of random site checks (inspections) conducted at retail tobacco	
33	outlets each quarter	50
34	<b>Objective:</b> Through the Consumer Protection Section, to respond to 100% of	
35	consumer complaints with informal resolutions within 90 days of receiving the	
36	complaint by June 30, 2016.	
37	<b>Performance Indicator:</b>	
38	Percentage of consumer complaints responded to within	
39	90 days of receipt	100%
40	<b>Objective:</b> Through the Community Education Assistance Section, to provide	
41	violence, abuse and sexual harassment response in-service training to 1,500 law	
42	enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2016.	
43	<b>Performance Indicator:</b>	
44	Number of law enforcement officers who received Department	
45	of Justice violence, abuse and sexual harassment response	
46	in-service training	600



1 Criminal Law and Medicaid Fraud - Authorized Positions (114) \$ 12,211,368

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

10 **General Performance Information:**  
 11 *(All data are for FY 2009-2010)*

12 *Criminal Division:*

13	<i>Number of cases opened</i>	315
14	<i>Number of cases closed</i>	338
15	<i>Number of recusals received</i>	257
16	<i>Number of requests for assistance</i>	54
17	<i>Number of parishes served</i>	44

18 *Medicaid Fraud Control Unit:*

19	<i>Total judgments obtained during fiscal year—all sources</i>	\$51,273,881
20	<i>Total dollar amount of collections—all sources</i>	\$44,918,564

21 *High Technology Crime Unit:*

22	<i>Total arrests from proactive online investigations</i>	66
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23 **Objective:** Through the Criminal Division, to charge or recuse 75% of cases  
 24 received within 180 days by June, 2016.

25 **Performance Indicator:**  
 26 Average number of days from receipt to decision 180

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

29 **Performance Indicator:**  
 30 Number of investigations opened 500

31 **Objective:** Through the Medicaid Fraud Control Unit, to generate 75 fraud cases  
 32 from potential case research by June 30, 2016.

33 **Performance Indicators:**  
 34 Number of fraud investigations generated from case research 15  
 35 Average number of hours spent in case research per week 15

36 **Objective:** Through the Medicaid Fraud Control Unit, to notify complainant in  
 37 90% of opened cases within 5 working days of acceptance of complaint.

38 **Performance Indicator:**  
 39 Percentage of opened cases where complainant was notified within 5  
 40 working days of acceptance of complaint 90%

41 **Objective:** Through the High Technology Crime Unit, to generate 240 Internet  
 42 Crimes Against Children cases from proactive online investigations by June 30,  
 43 2016.

44 **Performance Indicator:**  
 45 Number of Internet Crimes Against Children cases generated from proactive  
 46 online investigations per fiscal year 95

1	Risk Litigation - Authorized Positions (178)	\$ 17,850,368
2	<b>Program Description:</b> <i>Provides legal representation for the Office of Risk</i>	
3	<i>Management, the Self-Insurance Fund, the State of Louisiana and its departments,</i>	
4	<i>agencies, boards and commissions and their officers, officials, employees and</i>	
5	<i>agents in all claims covered by the State Self-Insurance Fund, and all tort claims</i>	
6	<i>whether or not covered by the Self-Insurance Fund. The Division has six regional</i>	
7	<i>offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake</i>	
8	<i>Charles) that handle litigation filed in the geographical areas covered by the</i>	
9	<i>regional offices.</i>	
10	<b>General Performance Information:</b>	
11	<i>(All data are for FY 2009-2010)</i>	
12	<i>Percentage of new cases assigned to in-house attorneys</i>	74.1%
13	<i>Percentage of total cases handled in-house</i>	59%
14	<i>Number of cases handled in-house</i>	1,187
15	<i>Average cost per in-house case</i>	\$5,366
16	<i>Number of contract cases</i>	3,041
17	<i>Average cost per contract case</i>	\$3,660
18	<i>Litigation cost per active case</i>	\$90,815
19	<b>Objective:</b> Through the Litigation Program, to better utilize the funds available to	
20	the Office of Risk Management for legal expense by handling in-house at least 85%	
21	of risk litigation cases opened during each fiscal year through June 30, 2016.	
22	<b>Performance Indicators:</b>	
23	Percentage of new risk litigation cases handled in-house	85%
24	Gaming - Authorized Positions (53)	<u>\$ 5,525,867</u>
25	<b>Program Description:</b> <i>Serves as legal advisor to gaming regulatory agencies</i>	
26	<i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i>	
27	<i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i>	
28	<i>Corporation) and represents them in legal proceedings.</i>	
29	<b>General Performance Information:</b>	
30	<i>(All data are for FY 2009-2010)</i>	
31	<i>Number of video poker application files processed</i>	147
32	<i>Number of casino gaming administrative action and denial files processed</i>	123
33	<b>Objective:</b> Through the License and Compliance section, to forward 95% of video	
34	gaming administrative action and denial files to the Louisiana Gaming Control	
35	Board within 60 business days of assignment by June 30, 2016.	
36	<b>Performance Indicator:</b>	
37	Percent of video gaming administrative action and denial files processed	
38	within 60 business days of assignment	95%
39	<b>Objective:</b> Through the License and Compliance Section, to forward 95% of	
40	casino gaming administrative action and denial files to the Louisiana Gaming	
41	Control Board within 30 business days of assignment by June 30, 2016.	
42	<b>Performance Indicator:</b>	
43	Percent of casino gaming administrative action and denial files processed	
44	within 30 business days of assignment	95%
45	<b>TOTAL EXPENDITURES</b>	<u>\$ 54,301,659</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 12,415,577
3	State General Fund by:	
4	Interagency Transfers	\$ 20,659,794
5	Fees & Self-generated Revenues	\$ 3,158,616
6	Statutory Dedications:	
7	Department of Justice Debt Collection Fund	\$ 1,563,076
8	Department of Justice Legal Support Fund	\$ 1,000,000
9	Insurance Fraud Investigation Fund	\$ 585,296
10	Louisiana Fund	\$ 1,675,000
11	Medical Assistance Program Fraud Detection Fund	\$ 1,036,523
12	Overcollections Fund	\$ 558,710
13	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 800,077
14	Riverboat Gaming Enforcement Fund	\$ 2,207,725
15	Sex Offender Registry Technology Fund	\$ 450,000
16	Tobacco Control Special Fund	\$ 200,000
17	Tobacco Settlement Enforcement Fund	\$ 400,000
18	Video Draw Poker Device Fund	\$ 2,149,550
19	Federal Funds	<u>\$ 5,441,715</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 54,301,659</u>
21	Payable out of the State General Fund by	
22	Interagency Transfers to the Civil Law	
23	Program for litigation expenses related to	
24	the Deepwater Horizon Event	\$ 15,000,000
25	Payable out of the State General Fund by	
26	Interagency Transfers from the Office of Risk	
27	Management to the Risk Litigation Program for	
28	parking expenses for the Office of the Attorney	
29	General staff in New Orleans	\$ 57,980
30	Payable out of the State General Fund by	
31	Interagency Transfers from the Louisiana	
32	Workforce Commission to the Criminal Law and	
33	Medicaid Fraud Program for investigative and legal	
34	work combatting unemployment fraud	\$ 206,025
35	Payable out of the State General Fund by	
36	Interagency Transfers from the Governor's Office of	
37	Homeland Security and Emergency Preparedness	
38	to the Criminal Law and Medicaid Fraud Program	
39	for the purchase of equipment	\$ 185,000
40	Payable out of Federal Funds to the Criminal Law	
41	and Medicaid Fraud Program to be used by the	
42	Lafayette Parish Sheriff's Department for the	
43	acquisition of equipment related to sex offender	
44	registration	\$ 95,700
45	Payable out of the State General Fund by	
46	Interagency Transfers from the Department of	
47	Public Safety to the Criminal Law and Medicaid	
48	Fraud Program for software for the Sex Offender	
49	and Child Predator Registry	\$ 150,000
50	Payable out of Federal Funds to the Criminal Law	
51	and Medicaid Fraud Program to be used for an	
52	extension of the Postconviction DNA Testing	
53	Grant from the United States Department of Justice	\$ 338,539

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
OVERCOLLECTIONS FUND**

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$558,710 from the State General Fund by Statutory Dedications from the Overcollections Fund.

**OFFICE OF THE LIEUTENANT GOVERNOR**

**04-146 LIEUTENANT GOVERNOR**

**EXPENDITURES:**

Administrative Program - Authorized Positions (8) \$ 1,730,448

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

**Objective:** Through the Administrative Services activity, to achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2016.

**Performance Indicators:**

Percentage of DCRT and OLG objectives achieved	95%
Percentage of annual premium credit from Office of Risk Management	100%
Number of repeat reportable audit findings	0

**Objective:** Through the Administrative Services activity, to market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, connect the statewide marketing efforts to local community efforts, and certify 36 communities as a Redefine Life Retire in Louisiana Certified Retirement Community by 2016.

**Performance Indicators:**

Number of communities receiving the certified retirement community designation	8
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**Objective:** Through the Administrative Services activity, provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the State (and local communities) to improve our assets and standing as a preferred retirement destination in order to build a collaborative network of 40 targeted state agencies and other regional organizations by 2016.

**Performance Indicators:**

Number of entities comprising the network	40
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Grants Program - Authorized Positions (0) \$ 7,057,645

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

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

**Performance Indicator:**

Number of participants in AmeriCorps programs	1,000
Total number of people served by the AmeriCorps programs	25,000

**Objective:** Through the Louisiana Serve activity, to maintain the total number of participants in the Learn and Serve program at 11,000 by 2016.

**Performance Indicators:**

Total number of participants in the Learn and Serve program annually	4,000
Total number of grant recipient institutions	15



1	Debt Management - Authorized Positions (8)	\$ 1,540,090
2	<b>Program Description:</b> <i>Provides staff for the State Bond Commission as the lead</i>	
3	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
4	<i>local debt; is responsible for payment of debt service; provides assistance to state</i>	
5	<i>agencies, local governments, and public trusts with issuance of debt; and</i>	
6	<i>disseminates information to bond rating agencies and investors who purchase state</i>	
7	<i>bonds. Annually, the State Treasury manages approximately \$300 to \$500 million</i>	
8	<i>in new state general obligation debt, provides oversight on approximately \$2.0</i>	
9	<i>billion in loans by local governments, and authorizes new bonded indebtedness</i>	
10	<i>that averages over \$515 million for local governments.</i>	
11	<b>Objective:</b> Through the Debt Management activity, to ensure the State Bond	
12	Commission is provided the support services required to accomplish its	
13	constitutional mandates through June 30, 2013.	
14	<b>Performance Indicator:</b>	
15	Percentage of State Bond Commission mandates not met due	
16	to insufficient support services.	0%
17	Investment Management - Authorized Positions (5)	<u>\$ 2,986,324</u>
18	<b>Program Description:</b> <i>Invests state funds deposited in the State Treasury in a</i>	
19	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
20	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
21	<i>the various funds under management.</i>	
22	<b>Objective:</b> Through the Investment Management activity, to maximize the	
23	investment income for beneficiaries of the State General Fund while protecting the	
24	principal, within the guidelines of LRS 49:327, during the fiscal year ending June	
25	30, 2012.	
26	<b>Performance Indicator:</b>	
27	Fiscal year-end annual yield on State General Fund investments	
28	(expressed as a percentage)	1.8%
29	Percent of the five-year historical rolling average investment	
30	income that is earned	50%
31	<b>Objective:</b> Through the Investment Management Activity, to maximize the	
32	investment income for the beneficiaries of the Louisiana Educational Quality Trust	
33	Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327	
34	and LRS 17:3803, during the fiscal year ending June 30, 2012.	
35	<b>Performance Indicators:</b>	
36	Percent of the five-fiscal year historical rolling average	
37	investment income that is earned	72%
38	LEQTF Permanent Fund fair market value (in millions)	\$1,100
39	<b>Objective:</b> Through the Investment Management activity, to maximize the	
40	investment income for the beneficiaries of the Millennium Trust Fund while	
41	protecting principle, within the guidelines of LRS 49:327 and LRS 39:98.2, during	
42	the fiscal year ending June 30, 2012.	
43	<b>Performance Indicators:</b>	
44	Fiscal year-end annual total return on Millennium Trust investment	
45	(expressed as a percentage)	3.0%
46	Percent of the five-fiscal year historical rolling average	
47	investment income that is earned	75%
48	<b>Objective:</b> Through the Investment Management activity, to maximize the	
49	investment income for the beneficiaries of the Medical Trust Fund for the elderly	
50	while protecting the principal, within the guidelines of LRS 49:327 and LRS	
51	46:2691, during the fiscal year ending June 30, 2012.	
52	<b>Performance Indicators:</b>	
53	Percent of the five-fiscal year historical rolling average	
54	investment income that is earned	65%
55	<b>TOTAL EXPENDITURES</b>	<u>\$ 12,718,272</u>

1 MEANS OF FINANCE:

2 State General Fund by:

3	Interagency Transfers	\$ 1,438,854
4	Fees & Self-generated Revenues from Prior	
5	and Current Year Collections per R.S. 39:1405.1	\$ 9,008,001
6	Statutory Dedications:	
7	Medicaid Trust Fund for the Elderly	\$ 818,458
8	Louisiana Quality Education Support Fund	\$ 670,415
9	Incentive Fund	\$ 50,000
10	Millennium Trust Fund	<u>\$ 732,544</u>

11 TOTAL MEANS OF FINANCING \$ 12,718,272

12 **DEPARTMENT OF PUBLIC SERVICE**

13 **04-158 PUBLIC SERVICE COMMISSION**

14 EXPENDITURES:

15 Administrative - Authorized Positions (31) \$ 3,693,973

16 **Program Description:** *Provides support to all programs of the Commission*  
 17 *through policy development, communications, and dissemination of information.*  
 18 *Provides technical and legal support to all programs to ensure that all cases are*  
 19 *processed through the Commission in a timely manner. Seeks to ensure that Do*  
 20 *Not Call consumer problems, issues, and complaints are sufficiently monitored and*  
 21 *addressed efficiently.*

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

24 **Performance Indicator:**  
 25 Percentage of program objectives achieved 100%  
 26 Percentage of outage reports and outage maps provided to  
 27 GOHSEP by established deadlines or as required 100%

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

31 **Performance Indicators:**  
 32 Percent of annual premium credit from ORM 5%  
 33 Percentage of requests for software development scheduled  
 34 within 5 business days 100%  
 35 Percentage of help desk requests completed  
 36 within 2 business days 100%

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

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

48 **Objective:** Through the Do Not Call activity, by June 30, 2011, achieve a  
 49 resolution rate of at least 75% of complaints received by the DO NOT CALL  
 50 Program within 100 days of receipt of complete information.

51 **Performance Indicator:**  
 52 Percentage of complaints resolved within 100 business days. 75%

1	Support Services - Authorized Positions (23)	\$ 2,420,048
2	<b>Program Description:</b> <i>Reviews, analyzes, and investigates rates and charges filed</i>	
3	<i>before the Commission with respect to prudence and adequacy of those rates;</i>	
4	<i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i>	
5	<i>and makes rules and recommendations to the Commissioners which are just,</i>	
6	<i>impartial, professional, orderly, efficient, and which generate the highest degree</i>	
7	<i>of public confidence in the Commission's integrity and fairness.</i>	
8	<b>Objective:</b> Through the Utilities activity, to generate \$710 million in direct and	
9	indirect savings to utilities rate payers through prudent review of existing and	
10	proposed rate schedules by Fiscal Year 2012-2013.	
11	<b>Performance Indicators:</b>	
12	Direct savings to rate payers (millions)	\$673
13	Indirect savings to rate payers (millions)	\$2
14	<b>Objective:</b> Through the Administrative Hearings activity, to ensure 95% of	
15	proposed recommendations to the Commissioners are issued, after all legal delays,	
16	within 120 days of public hearing.	
17	<b>Performance Indicator:</b>	
18	Percentage of recommendations issued within 120 days	95%
19	<b>Objective:</b> Through the Administrative Hearings activity, ensures at least 95% of	
20	Public Service Commission orders assigned to division will be issued within 30	
21	days	
22	of the adoption.	
23	<b>Performance Indicator:</b>	
24	Percentage of Division orders	95%
25	Motor Carrier Registration - Authorized Positions (7)	\$ 663,595
26	<b>Program Description:</b> <i>Provides fair and impartial regulations of intrastate</i>	
27	<i>common and contract carriers offering services for hire and provides fair and</i>	
28	<i>equal treatment in the application and enforcement of motor carrier laws.</i>	
29	<b>Objective:</b> Through the Motor Carrier activity, to provide timely service by	
30	processing 100% of all applications within 5 days of receipt of complete	
31	information.	
32	<b>Performance Indicator:</b>	
33	Percentage of all applications processed within 5 days	100%
34	<b>Objective:</b> Through the Motor Carrier activity, by June 30, 2012, achieve a	
35	resolution rate of 75% of complaints received and investigations by the Division	
36	within 45 business days of receipt of complete information.	
37	<b>Performance Indicators:</b>	
38	Percentage of complaints resolved within 45 days	75%
39	District Offices - Authorized Positions (36)	<u>\$ 2,903,959</u>
40	<b>Program Description:</b> <i>Provides accessibility and information to the public</i>	
41	<i>through district offices and satellite offices located in each of the five Public</i>	
42	<i>Service Commission districts. District offices handle consumer complaints, hold</i>	
43	<i>meetings with consumer groups and regulated companies, and administer rules,</i>	
44	<i>regulations, and state and federal laws at a local level.</i>	
45	<b>Objective:</b> Through the District Office activity, to ensure that 95% of all	
46	complaints that arise between regulated utilities and their customers are resolved	
47	within forty-five (45) business days of formal notification to the utility.	
48	<b>Performance Indicator:</b>	
49	Percent of complaints resolved within 45 business days	95%
50	<b>Objective:</b> Through the District Office activity, to maintain a system of regulation	
51	of utilities and motor carriers such that no more than two successful legal	
52	challenges are made to the orders promulgated by the commission.	
53	<b>Performance Indicator:</b>	
54	Number of successful legal challenges	2
55	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 9,681,575</u></u>



1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4	Motor Carrier Regulation Fund	\$ 150,000
5	Utility and Carrier Inspection and Supervision Fund	\$ 9,271,631
6	Telephonic Solicitation Relief Fund	<u>\$ 259,944</u>

7 TOTAL MEANS OF FINANCING \$ 9,681,575

8	Payable out of the State General Fund by	
9	Statutory Dedications out of the Utility and	
10	Carrier Inspection and Supervision Fund to	
11	the Administrative Program for an increase in	
12	building rent	\$ 42,832

13 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

14 **04-160 AGRICULTURE AND FORESTRY**

15 EXPENDITURES:

16 Management and Finance - Authorized Positions (115) \$ 17,572,932

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

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

29 **Performance Indicator:**  
 30 Number of objectives not accomplished due to  
 31 insufficient support services 0  
 32 Percent of department objectives achieved 95%  
 33 Percent of technical support provided to meet internal customer  
 34 requirements 95%

35 Agricultural and Environmental Sciences - Authorized Positions (93) \$ 20,770,653

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

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

45 **Performance Indicator:**  
 46 Percent of Horticulture non-compliance notices resulting  
 47 in a hearing 17%

1 **Objective:** Through the Office of Agricultural and Environmental Sciences,  
 2 Horticulture & Quarantine Division, to continue efforts to safeguard against the  
 3 introduction and spread of plant pests into Louisiana’s agricultural and forestry  
 4 industries and the environment, to sustain and enhance protection of our food  
 5 supply and our green industry economies, and to enable and increase the  
 6 exportation of Louisiana agricultural products, by conducting effective surveillance  
 7 (inspections, sampling, surveying, and monitoring) and eradication efforts for plant  
 8 and honeybee pests and ensuring that materials are free from injurious pests and  
 9 diseases.

10 **Performance Indicator:**

11	Number of nursery shipping tags issued	60,000
12	Surveys completed for non-indigenous pests	12
13	Percent weevil damage to sweet potatoes entering	
14	processing facilities	1%
15	Percent sweet potato acres weevil free	70%
16	Honeybee shipments certified for out-of-state movement	30

17 **Objective:** Through the Office of Agricultural and Environmental Sciences, Boll  
 18 Weevil Eradication Commission, to make Louisiana cotton acres 100% weevil-free  
 19 by 2012.

20 **Performance Indicator:**

21	Percentage of cotton acres weevil-free	100%
22	Cotton boll weevils trapped	0

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

28 **Performance Indicator:**

29	Number of verified environmental incidences by improper	
30	pesticide applications	35
31	Pesticide products out of compliance	5
32	Number of inspections	2,000
33	Health-related complaints confirmed	1

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

38 **Performance Indicator:**

39	Percentage of feed sold that meets guarantees and standards	95%
40	Percentage of fertilizer and agricultural lime sold that meets	
41	guarantees and standards	95%
42	Dollar amount of penalties paid to farmers	\$15,000
43	Dollar amount of penalties paid to State	\$8,000

44 **Objective:** Through the Regulatory Seed Testing and Louisiana Seed Certification  
 45 Programs, to continue the office's efforts to ensure that 97% of samples tested test  
 46 within established tolerances, and that 80% of acres planted by farmers and public  
 47 consumers are planted with certified or laboratory tested seed and 90% of acres  
 48 petitioned for certification meet the requirements of Standards.

49 **Performance Indicator:**

50	Percent of seed samples tested within tolerance	97%
51	Percent of acres planted with tested seed	80%
52	Percent of acres petitioned for certification that meet	
53	the requirements of Standards	90%

1	Animal Health and Food Safety - Authorized Positions (112)	\$ 11,866,434
2	<b>Program Description:</b> <i>Conducts inspection of meat and meat products, eggs, and</i>	
3	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
4	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
5	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>	
6	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>	
7	<i>animals.</i>	
8	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue to	
9	carry out the statutory responsibility stated in R.S. 3:731-750, that commissioned	
10	law enforcement officers protect property through the investigation of farm related	
11	crimes with the main focus on the identification of livestock via brands, microchip	
12	and tattoo; and to continue to deter and investigate agricultural related crimes and	
13	bring perpetrators to justice.	
14	<b>Performance Indicator:</b>	
15	Percent of theft cases cleared	40%
16	Total number of investigations	200
17	Percent of cases for which property was accounted for.	25%
18	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue to	
19	provide unbiased third party inspection (collaborator) at terminal markets,	
20	inspections for state institutions and other state and parish entities that come under	
21	the fruit and vegetables inspection program.	
22	<b>Performance Indicator:</b>	
23	Percent inspected and passed	75%
24	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue to	
25	protect the consumer and ensure that the poultry, egg and the poultry and egg	
26	products are wholesome and of the quality represented on the label.	
27	<b>Performance Indicator:</b>	
28	Percent of poultry passed	99%
29	Percent of eggs and egg products inspected and passed	99%
30	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue the	
31	prevention, control, monitoring and eradication of endemic, zoonotic and foreign	
32	animal diseases in livestock, poultry, farm raised cervieds (deer, elk, and antelope),	
33	aquatics, and turtles.	
34	<b>Performance Indicator:</b>	
35	Number of livestock disease cases that would restrict	
36	movement of animals in commerce including quarantines	2
37	Percentage of request for aid that was provided to	
38	livestock and companion animals and their owners	
39	during declared or non-declared emergencies	
40	per the LDAF ESF-11 emergency plan	100%
41	<b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue to	
42	ensure that consumers receive only safe, wholesome and unadulterated meat and	
43	meat products; and that only properly labeled meat products reflecting actual	
44	ingredients are provided to the consumer.	
45	<b>Performance Indicator:</b>	
46	Percent of meat and poultry inspected and passed	100%
47	Percent of noncompliant laboratory samples	1%
48	Number of meat and poultry product recalls for state facilities	1
49	Agro-Consumer Services - Authorized Positions (75)	\$ 6,391,972
50	<b>Program Description:</b> <i>Regulates weights and measures; licenses weigh masters,</i>	
51	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
52	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
53	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>	
54	<i>producers and consumers.</i>	
55	<b>Objective:</b> Through the Office of Agro-Consumer Services, to provide an effective	
56	program to regulate the Louisiana grain and cotton industry in order for the	
57	producers to sell and/or store their agricultural products to financially secure	
58	warehouses and grain dealers.	
59	<b>Performance Indicator:</b>	
60	Number of farmers not fully compensated for their products	
61	by regulated facilities	0
62	Cost per \$100 value of products protected	\$2
63	Value of products protected (in \$ millions)	\$1,250



1	<b>Objective:</b> Through the Office of Soil and Water Conservation, to increase the		
2	beneficial use of agricultural waste to 54% by the year 2016.		
3	<b>Performance Indicator:</b>		
4	Percent of agricultural waste utilized for beneficial use	50%	
5	Number of waste management plans developed (cumulative)	915	
6	Number of site specific plans implemented (cumulative)	880	
7	<b>Objective:</b> Through the Office of Soil and Water Conservation, to annually restore		
8	25,000 acres of agricultural wetlands and assist in the protection of 30 additional		
9	miles of shoreline and 95,000 acres of wetland habitat.		
10	<b>Performance Indicators:</b>		
11	Acres of agricultural wetlands restored during year	25,000	
12	Acres of wetland habitat managed during year	95,000	
13	Miles of shoreline treated for erosion control (cumulative)	675	
14	<b>Objective:</b> Through the Office of Soil and Water Conservation, to reduce water		
15	quality impairments caused by agricultural production and processors through		
16	annual establishment of vegetative buffers on 30 miles of stream banks, 1000 acres		
17	of riparian habitat, nutrient management on 80,500 acres of agricultural land and		
18	25 animal waste management plans.		
19	<b>Performance Indicators:</b>		
20	Miles of vegetative buffers established (cumulative)	720	
21	Acres of riparian habitat restored (cumulative)	1,000	
22	Number of animal waste management systems		
23	implemented (cumulative)	865	
24	Acres of nutrient management systems implemented		
25	(cumulative)	896,410	
26	<b>Auxiliary Account - Authorized Positions (19)</b>		<b>\$ 2,415,151</b>
27	<b>Account Description:</b> <i>Includes funds for the following: operation and</i>		
28	<i>maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths</i>		
29	<i>raising, growing, and selling livestock, agricultural or forestry crops; loans for the</i>		
30	<i>construction, purchase or improvement of agricultural plants; the Nurseries</i>		
31	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>		
32	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund</i>		
33	<i>to facilitate the sale of alligator and alligator products.</i>		
34	<b>TOTAL EXPENDITURES</b>		<b>\$ <u>77,989,867</u></b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 28,321,197
3	State General Fund by:	
4	Interagency Transfers	\$ 944,136
5	Fees & Self-generated Revenues	\$ 6,311,992
6	Statutory Dedications:	
7	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,438,880
8	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
9	Apiary Fund	\$ 2,000
10	Boll Weevil Eradication Fund	\$ 1,980,000
11	Crop Pests & Diseases Fund	\$ 105,930
12	Feed Fund	\$ 571,972
13	Fertilizer Commission Fund	\$ 415,144
14	Forest Protection Fund	\$ 830,000
15	Forest Productivity Fund	\$ 263,024
16	Grain and Cotton Indemnity Fund	\$ 534,034
17	Horticulture Commission Fund	\$ 783,849
18	Livestock Brand Commission Fund	\$ 41,530
19	Louisiana Agricultural Finance Authority Fund	\$ 12,035,112
20	Overcollections Fund	\$ 1,071,760
21	Pesticide Fund	\$ 3,500,305
22	Petroleum & Petroleum Products Fund	\$ 5,200,000
23	Seed Commission Fund	\$ 763,988
24	Structural Pest Control Commission Fund	\$ 987,625
25	Sweet Potato Pests & Diseases Fund	\$ 315,107
26	Weights & Measures Fund	\$ 2,067,361
27	Federal Funds	<u>\$ 9,154,921</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 77,989,867</u>

29	Payable out of the State General Fund by	
30	Fees and Self-generated Revenues to the	
31	Auxiliary Program	\$ 481,760
32	Payable out of the State General Fund by	
33	Interagency Transfers from the Office of State Fire	
34	Marshal to the Forestry Program for restoration of	
35	fire prevention and suppression activities	\$ 250,000

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
OVERCOLLECTIONS FUND**

38 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
39 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
40 See Preamble Section 18 C(2)

41 Provided however, the amount above includes a supplementary budget recommendation in  
42 the amount of \$1,071,760 from the State General Fund by Statutory Dedications from the  
43 Overcollections Fund.

1 **DEPARTMENT OF INSURANCE**

2 **04-165 COMMISSIONER OF INSURANCE**

3 EXPENDITURES:

4 Administrative/Fiscal Program - Authorized Positions (68) \$ 12,035,130

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

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

10 **Performance Indicator:**  
 11 Percentage of NAIC accreditation retained 100%

12 **Objective:** Through the Office of the Consumer Advocacy, to provide  
 13 assistance to the public by receiving inquiries and complaints, prepare and  
 14 disseminate information to inform or assist consumers, provide direct  
 15 assistance and advocacy for consumers, provide direct assistance and  
 16 advocacy for consumers who request such assistance, report apparent or  
 17 potential violations of law.

18 **Performance Indicator:**  
 19 Average number of days to conclude a complaint investigation 60  
 20 Number of Community based presentations 60

21 Market Compliance Program - Authorized Positions (197) \$ 21,441,843

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

25 **Objective:** Through the Receivership activity, to bring to court-approved closure  
 26 all estates of companies in receivership at the beginning of FY 2011, and to bring  
 27 to court-approved closure within 5 years of their being in receivership estates of all  
 28 companies placed in receivership estates of all companies place in receivership after  
 29 July 1, 2008.

30 **Performance Indicators:**  
 31 Number of companies brought to final closure 1  
 32 Total recovery assets from liquidated companies \$5,995,458

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

36 **Performance Indicators:**  
 37 Number of new producer licenses issued 21,100  
 38 Number of producer license renewals processed 31,300  
 39 Number of company appointments processed 500,000

40 **Objective:** Through the Company Licensing & Compliance to review comp-  
 41 any applications for Certificates of Authority within an average of 90 days, all other  
 42 licensing and registration applications within 60 days and complete reviews of  
 43 Certificates of Compliance and No Objection Letters within an average of 20 days.

44 **Performance Indicators:**  
 45 Average number of days to review Certificate of Authority/Surplus  
 46 Lines applications 90  
 47 Average number of days to review all other licensing/ registration  
 48 applications 30  
 49 Average number of days to review Certificate of Compliance/  
 50 No Objection Letter Request 15  
 51 Percentage of all applications/request processed within the  
 52 performance standard 80%  
 53 Average number of days to review all company filings  
 54 and applications 60

55 **Objective:** Through the Consumers Affairs Division, to assist consumers by  
 56 investigating to conclusion consumer complaints against Life & Annuity insurers  
 57 and producers within 40 days.

58 **Performance Indicators:**  
 59 Average number of days to investigate to conclusion  
 60 a Life & Annuity (L&A) complaint 40  
 61 Percentage of L&A complaint investigations completed within  
 62 the performance standard 70%

1	<b>Objective:</b> Through the Life and Annuity, for the Policy Forms Review Division	
2	to pre-approve/disapprove all contract/policy forms, within 30 days.	
3	<b>Performance Indicators:</b>	
4	Average number of days to process L&A contract/policy forms	25
5	Percentage of L&A contract/policy forms reviews completed	
6	within 30 days	70%
7	<b>Objective:</b> Through the Office of Health Insurance, to investigate to conclusion	
8	consumer health-insurance related complaints within 42 days.	
9	<b>Performance Indicators:</b>	
10	Average number of days to investigate to conclusion a	
11	consumer health complaint	42
12	Percentage of health complaint investigations within	
13	42 days	70%
14	<b>Objective:</b> Through the Office of Health Insurance activity, to pre-approve or	
15	disapprove all major medical, supplemental health policies, contract forms and	
16	rates and advertising as authorized within an average of 30 days.	
17	<b>Performance Indicators:</b>	
18	Average number of days to process health contract/policy	
19	forms	35
20	Percentage of health contract/policy forms, reviews completed	
21	within the performance standard	65%
22	<b>Objective:</b> Through the Supplemental Health/Medical Necessity Review	
23	Organization (MNRO) Section of the Office of Health, to review licensing	
24	applications and filings (new and renewal) for MNRO's and perform statutory	
25	examinations.	
26	<b>Performance Indicators:</b>	
27	Number of MNROs examined	18
28	Average number of days to process MNRO Applications	90
29	<b>Objective:</b> Through the Office of Health Insurance activity, for the Senior Health	
30	Insurance Information Program to assist citizens with awareness of health insurance	
31	programs available to them.	
32	<b>Performance Indicators:</b>	
33	Number of seniors receiving services	
34	(telephone, home-site, fairs, group presentations, etc.)	32,000
35	Number of senior health group presentations provided	350
36	<b>Objective:</b> Through the Office of Financial Solvency, to monitor the financial	
37	soundness of regulated entities by performing examinations (according to statutorily	
38	mandated schedules) and financial analyses each year.	
39	<b>Performance Indicators:</b>	
40	Number of market conduct examinations performed	10
41	Number of companies analyzed - market conduct	140
42	Percentage of domestic companies examined - financial	18%
43	Percentage of domestic companies analyzed - financial	95%
44	Percentage of companies other than domestic companies analyzed	
45	financial	4%
46	<b>Objective:</b> To continue to perform field audits of selected surplus lines brokers and	
47	desk examinations of all premium tax returns.	
48	<b>Performance Indicators:</b>	
49	Additional taxes and penalties assessed as a result of	
50	audit (in millions)	\$.70
51	<b>Objective:</b> Through the Consumer Affairs Division of the Office of Property &	
52	Casualty, to investigate to conclusion, consumer complaints against Property &	
53	Casualty insurers and producers within an average of 75 days.	
54	<b>Performance Indicators:</b>	
55	Average number of days to conclude a Property & Casualty (P&C)	
56	complaint investigation	75
57	<b>Objective:</b> Through the Forms Review Division within the Office of Property &	
58	Casualty, to pre-approve or disapprove all contract forms for use by consumers	
59	within 30 days.	
60	<b>Performance Indicators:</b>	
61	Average number of days to process P&C contract/policy forms	30
62	Percentage of P&C contracts/policy forms reviews completed	
63	within 30 days	55%



1 **Objective:** Through the Fraud Section, to reduce incidences of insurance fraud in  
 2 the state through investigation of reported incidents and consumer awareness.

3 **Performance Indicators:**

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

8 TOTAL EXPENDITURES \$ 33,476,973

9 MEANS OF FINANCE:

10 State General Fund by:

11 Interagency Transfers \$ 435,681

12 Fees & Self-generated Revenues \$ 29,669,563

13 Statutory Dedications:

14 Administrative Fund \$ 740,985

15 Insurance Fraud Investigation Fund \$ 392,763

16 Automobile Theft and Insurance Fraud Prevention

17 Authority Fund \$ 212,000

18 Federal Funds \$ 2,025,981

19 TOTAL MEANS OF FINANCING \$ 33,476,973

20 SCHEDULE 05

21 DEPARTMENT OF ECONOMIC DEVELOPMENT

22 05-251 OFFICE OF THE SECRETARY

23 EXPENDITURES:

24 Executive & Administration Program - Authorized Positions (38) \$ 15,069,522

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

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

33 **Performance Indicators:**

34 Number of major economic development project announcements 30

35 Percent of LED staff reporting job satisfaction 75%

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

39 **Performance Indicators:**

40 Number of major state competitiveness improvements identified 10

41 Number of major state competitiveness improvements implemented 5

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

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

48 **Performance Indicators:**

49 Number of employees trained 2,000

50 New jobs associated 2,000

51 TOTAL EXPENDITURES \$ 15,069,522

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,566,981
3	State General Fund by:	
4	Fees & Self-generated Revenues from prior and	\$ 606,452
5	current year collections	
6	Statutory Dedication:	
7	Louisiana Economic Development Fund	\$ 9,084,521
8	Overcollections Fund	\$ 161,568
9	Federal Funds	<u>\$ 1,650,000</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 15,069,522</u>

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
OVERCOLLECTIONS FUND**

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$161,568 from the State General Fund by Statutory Dedications from the Overcollections Fund.

**05-252 OFFICE OF BUSINESS DEVELOPMENT**

**EXPENDITURES:**

Business Development Program - Authorized Positions (72)	\$ 36,013,925
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**Program Description:** *Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities; encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry, including small businesses; execution of an aggressive business recruitment program; partnering relationships with communities for economic growth; expertise in the development and optimization of global opportunities for trade and inbound investments; cultivation of top regional economic development assets; protection and growth of the state's military and federal presence; communication, advertising, and marketing of the state as a premier location to do business; and business intelligence to support these efforts.*

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

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

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

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

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

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

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

**Performance Indicator:**  
Number of major economic development prospects added 185

1	<b>Objective:</b> Through the Entertainment Industry Development activity, to lead	
2	business recruitment in the entertainment industry by generating at least \$375	
3	million in Louisiana spending on certified film and television, digital media, sound	
4	recording, and live performance projects.	
5	<b>Performance Indicator:</b>	
6	Estimated amount of dollars generated in Louisiana from entertainment	
7	industry projects (in millions)	375
8	<b>Business Incentives Program - Authorized Positions (14)</b>	<b><u>\$ 2,282,276</u></b>
9	<b>Program Description:</b> <i>Administers the department's business incentives products</i>	
10	<i>through the Louisiana Economic Development Corporation and the Board of</i>	
11	<i>Commerce and Industry.</i>	
12	<b>Objective:</b> Through the Business Incentives activity, to establish and maintain at	
13	least a 90% satisfaction level with LED services for all participants of incentive	
14	programs administered by LED through the Board of Commerce and Industry.	
15	<b>Performance Indicator:</b>	
16	Percent of incentive applicants to the	
17	C&I Board satisfied with LED assistance	85%
18	<b>Objective:</b> Through the Louisiana Economic Development Corporation activity,	
19	to establish and maintain at least a 90% satisfaction level with LED services for all	
20	participants of incentive programs administered by LED through the Louisiana	
21	Economic Development Corporation Board.	
22	<b>Performance Indicator:</b>	
23	Percentage of incentive applicants to the	
24	LEDC Board satisfied with LED assistance	85%
25	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 38,296,201</u></b>
26	<b>MEANS OF FINANCE:</b>	
27	State General Fund (Direct)	\$ 7,265,571
28	State General Fund by:	
29	Interagency Transfers	\$ 1,065,948
30	Fees & Self-generated Revenues from prior and	\$ 2,485,806
31	current year collections	
32	Statutory Dedications:	
33	Entertainment, Promotion and Marketing Fund	\$ 450,000
34	Marketing Fund	\$ 2,099,302
35	Small Business Surety Bonding Fund	\$ 3,000,000
36	Louisiana Economic Development Fund	\$ 11,759,597
37	Rapid Response Fund	\$ 9,850,000
38	Louisiana Filmmakers Grant Fund	\$ 100,000
39	Overcollections Fund	<u>\$ 219,977</u>
40	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 38,296,201</u></b>
41	Payable out of the State General Fund (Direct)	
42	for the restoration of seven regional representative	
43	positions	\$ 577,989
44	Provided, however, in the event House Bill No. 576 is enacted into law, the Secretary of the	
45	Department of Economic Development is authorized and directed to reduce the	
46	appropriation herein by statutory dedications out of the Louisiana Economic Development	
47	Fund for the New Orleans Wet Lab by the amount of \$705,620 and make such funds payable	
48	to the BioDistrict New Orleans.	
49	Payable out of Federal Funds to the	
50	Business Development Program for	
51	the State Trade and Export Promotion	
52	Grant Program	\$ 975,000

1 Payable out of Federal Funds to the Business  
 2 Incentives Program for the Capital Access and  
 3 Linked Deposit Programs \$ 4,389,450

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

6 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 7 **OVERCOLLECTIONS FUND**

8 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 9 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 10 See Preamble Section 18 C(2)

11 Provided however, the amount above includes a supplementary budget recommendation in  
 12 the amount of \$219,977 from the State General Fund by Statutory Dedications from the  
 13 Overcollections Fund.

14 **SCHEDULE 06**

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

16 **06-261 OFFICE OF THE SECRETARY**

17 **EXPENDITURES:**

18 Administrative Program - Authorized Positions (8) \$ 770,673

19 **Program Description:** *Provides general administration, oversight and monitoring*  
 20 *of department activities, including monitoring strategic planning, and adherence*  
 21 *to legislative initiatives.*

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

24 **Performance Indicator:**  
 25 Percentage of departmental objectives achieved 95%

26 Management and Finance Program - Authorized Positions (36) \$ 3,439,891

27 **Program Description:** *Responsible for accounting, budget control, procurement,*  
 28 *contract management, data processing, management and program analysis,*  
 29 *personnel management, and grants management for the department.*

30 **Objective:** Through 2016, maximize human resource capital, enhance information  
 31 technology and ensure fiscal reliability of the Department and the Office of the  
 32 Lieutenant Governor.

33 **Performance Indicators:**  
 34 Percentage of time WAN & State Capitol Annex are  
 35 operational 99%  
 36 Percentage of time remote side of WAN is operational  
 37 systemwide 97%  
 38 Percentage of time public access wireless system is  
 39 operational 90%

40 **TOTAL EXPENDITURES** \$ 4,210,564

41 **MEANS OF FINANCE:**

42 State General Fund (Direct) \$ 3,615,089

43 State General Fund by:

44 Interagency Transfers \$ 479,650

45 Statutory Dedication:

46 Overcollections Fund \$ 115,825

47 **TOTAL MEANS OF FINANCING** \$ 4,210,564





1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 6,302,110
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 354,454
5	Statutory Dedication:	
6	Overcollections Fund	\$ <u>143,844</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u>6,800,408</u>

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
OVERCOLLECTIONS FUND**

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$143,844 from the State General Fund by Statutory Dedications from the Overcollections Fund.

**06-264 OFFICE OF STATE PARKS**

17	EXPENDITURES:	
18	Parks and Recreation - Authorized Positions (366)	\$ <u>32,855,178</u>
19	<b>Program Description:</b> <i>Provides outdoor recreational and educational opportunities through the planning and operation of twenty-two state parks, eighteen state historic sites, and one state preservation area. Also ensures that local recipients of federal funds meet the obligations of their grants.</i>	
20		
21		
22		
23	<b>Objective:</b> Ensure that a minimum of 90% of the agency's objectives are achieved annually.	
24		
25	<b>Performance Indicator:</b>	
26	Percentage of OSP objectives achieved	90%
27	<b>Objective:</b> To increase the number of visitors served by the state park system to 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through the program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2016.	
28		
29		
30		
31	<b>Performance Indicators:</b>	
32	Annual visitation	2,109,500
33	Number of interpretive programs and events offered annually	19,750
34	Number of programs and event participants	173,300
35	<b>Objective:</b> To fully obligate available federal funds allocated to Louisiana through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable federal laws associated with projects developed through these programs.	
36		
37		
38		
39		
40	<b>Performance Indicators:</b>	
41	Percentage of federal monies obligated through the grant programs	95%
42	Percentage of Land and Water Conservation Fund (LWCF)	
43	projects in good standing	95%
44		
	TOTAL EXPENDITURES	\$ <u>32,855,178</u>

45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 20,876,539
47	State General Fund by:	
48	Interagency Transfer	\$ 152,225
49	Fees and Self-generated Revenue	\$ 1,290,229
50	Statutory Dedications:	
51	State Parks Improvement and Repair Fund	\$ 7,674,304
52	Poverty Point Reservoir Development Fund	\$ 902,500
53	Overcollections Fund	\$ 587,894
54	Federal Funds	\$ <u>1,371,487</u>
55		
	TOTAL MEANS OF FINANCING	\$ <u>32,855,178</u>





1	<b>Objective:</b> Recruit and administer Foreign Associate Teachers from France,		
2	Belgium, Canada and other French speaking nations annually.		
3	<b>Performance Indicator:</b>		
4	Number of Foreign Associate Teachers recruited	210	
5	<b>Objective:</b> Enable Louisiana teachers and students of French to study French		
6	abroad each year.		
7	<b>Performance Indicator:</b>		
8	Number of foreign scholarships awarded	10	
9	Arts Program - Authorized Positions (7)		\$ 3,605,925
10	<b>Program Description:</b> <i>Provides an enhancement of Louisiana's heritage of</i>		
11	<i>cultural arts. Administers state arts grants program which provides funding to</i>		
12	<i>various local arts activities and individual artists; also encourages development of</i>		
13	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>		
14	<b>Objective:</b> By the year 2016, increase the audiences for Louisiana Division of the		
15	Arts (LDOA) sponsored events to 10 million people per year.		
16	<b>Performance Indicator:</b>		
17	Number of people served by LDOA-supported programs		
18	and activities	5,252,445	
19	<b>Objective:</b> By the year 2016, increase the number of nonprofit arts and community		
20	service organizations directly served by programs of the LDOA by 10% above the		
21	number served as of June 30, 2008.		
22	<b>Performance Indicator:</b>		
23	Number of grants to organizations	455	
24	<b>Objective:</b> By the year 2016, increase the number of Louisiana artists directly		
25	served by programs of the LDOA by 25% above the number served as of June 30,		
26	2008.		
27	<b>Performance Indicator:</b>		
28	Number of grants to artists	24	
29	<b>Objective:</b> By the year 2016, track \$1,000,000 in original art sales by recruiting		
30	businesses and supporting existing businesses in designated cultural districts.		
31	<b>Performance Indicator:</b>		
32	Dollar amount of original art sale in cultural districts	\$500,000	
33	Administrative Program - Authorized Positions (4)		<u>\$ 570,551</u>
34	<b>Program Description:</b> <i>Provides general administration, oversight, and</i>		
35	<i>monitoring of agency activities.</i>		
36	<b>Objective:</b> The Office of Cultural Development's Administrative Program will		
37	support to the agency and ensure that a minimum of 90% of its objectives are		
38	achieved annually.		
39	<b>Performance Indicator:</b>		
40	Percentage of OCD objectives achieved	90%	
41	TOTAL EXPENDITURES		<u><u>\$ 7,441,719</u></u>
42	MEANS OF FINANCE:		
43	State General Fund (Direct)		\$ 2,212,615
44	State General Fund by:		
45	Interagency Transfers		\$ 2,930,500
46	Fees & Self-generated Revenues		\$ 124,000
47	Statutory Dedication:		
48	Archaeological Curation Fund		\$ 40,000
49	Overcollections Fund		\$ 75,029
50	Federal Funds		<u>\$ 2,059,575</u>
51	TOTAL MEANS OF FINANCING		<u><u>\$ 7,441,719</u></u>
52	Payable out of the State General Fund (Direct) to		
53	the Arts Program for Decentralized Arts grants		\$ 500,000



1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 43,216
4	Fees & Self-generated Revenues	\$ 24,244,975
5	Statutory Dedication:	
6	Audubon Golf Trail Development Fund	\$ 47,500
7	Federal Funds	<u>\$ 147,660</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 24,483,351</u>

9 Provided, however, that the funding appropriated above from Fees & Self-generated  
 10 Revenues, includes the following: \$2,000,000 NCAA Men’s Final Four,\$300,616  
 11 Independence Bowl,\$314,108 FORE Kids Foundation,\$948,112 Essence Festival, \$280,577  
 12 New Orleans Bowl,\$544,050 Greater New Orleans Sports Foundation,\$418,500 Bayou de  
 13 Famille Park, \$250,000 Louisiana Special Olympics, \$75,000 Sci-Port: Louisiana's Science  
 14 Center,\$425,000 Bassmasters,\$33,750 Senior Olympics, \$56,000 Kent House, \$500,000  
 15 Statewide Arts Grants, and \$1,000,000 Decentralized Arts Grants.

16 Provided, however, that the commissioner of administration is authorized and directed to  
 17 reduce the appropriation out of Fees & Self-generated Revenues for Kent House by the  
 18 amount of \$5,600, notwithstanding any other provision of law to the contrary, and  
 19 specifically notwithstanding R.S. 56:1701B.

20 **SCHEDULE 07**

21 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

22 **07-273 ADMINISTRATION**

23	EXPENDITURES:	
24	Office of the Secretary - Authorized Positions (78)	\$ 10,126,994
25	<b>Program Description:</b> <i>The mission of the Office of the Secretary Program is to</i>	
26	<i>provide administrative direction and accountability for all programs under the</i>	
27	<i>jurisdiction of the Department of Transportation and Development (DOTD), to</i>	
28	<i>provide related communications between the department and other government</i>	
29	<i>agencies, the transportation industry, and the general public, and to foster</i>	
30	<i>institutional change for the efficient and effective management of people, programs</i>	
31	<i>and operations through innovation and deployment of advanced technologies.</i>	
32	<b>Objective:</b> To remain among the ten states with the lowest administrative	
33	expenses.	
34	<b>Performance Indicator:</b>	
35	National rank for administrative expenses	10
36	<b>Objective:</b> To improve customer service by responding to all email	
37	correspondence directed to customer service/public affairs within three business	
38	days.	
39	<b>Performance Indicator:</b>	
40	Percentage of correspondence responded to with three business days	100%
41	Office of Management and Finance - Authorized Positions (177)	<u>\$ 38,341,058</u>
42	<b>Program Description:</b> <i>The mission of the Office of Management and Finance is</i>	
43	<i>to specify, procure and allocate resources necessary to support the mission of the</i>	
44	<i>Department of Transportation and Development (DOTD).</i>	
45	<b>Objective:</b> To deliver better, cleaner safer, and less congested modes of	
46	transportation by sustaining a highly skilled workforce at all levels within the	
47	department by maintaining an overall turnover rate of 12% or less each fiscal year	
48	through June 30, 2016.	
49	<b>Performance Indicators:</b>	
50	Percent turnover	12%
51	TOTAL EXPENDITURES	<u>\$ 48,468,052</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 70,904
4	Statutory Dedications:	
5	Transportation Trust Fund - Federal Receipts	\$ 10,150,889
6	Transportation Trust Fund - Regular	<u>\$ 38,246,259</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 48,468,052</u>

8 **07-276 ENGINEERING AND OPERATIONS**

9	EXPENDITURES:	
10	Engineering - Authorized Positions (532)	\$ 76,325,505

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

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

17 **Performance Indicator:**  
 18 Percentage of Interstate Highway System miles in fair or higher condition 97%  
 19 Percentage of National Highway System miles in fair or higher condition 95%  
 20 Percentage of Highways of Statewide Significance miles in fair or  
 21 higher condition 97%  
 22 Percentage of Regional Highway System miles in fair or higher condition 87%

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

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

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

29 **Performance Indicator:**  
 30 Percentage of projects delivered on time 80%

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

34 **Performance Indicator:**  
 35 Percentage of policyholders receiving insurance reduction 80%

36	Bridge Trust - Authorized Positions (120)	\$ 12,602,975
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37 **Program Description:** *The mission of the Crescent City Connection Division*  
 38 *(CCCD) Bridge Trust Program is to plan, construct, operate, maintain, and police*  
 39 *bridges crossing the Mississippi River as economically, safely, efficiently and*  
 40 *professionally as possible within the Parishes of Orleans, Jefferson, and St.*  
 41 *Bernard.*

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

44 **Performance Indicator:**  
 45 Bridge operating costs per vehicle \$0.30

46	Planning and Programming - Authorized Positions (89)	\$ 38,125,020
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47 **Program Description:** *The Planning and Program's mission is to provide*  
 48 *strategic direction for a seamless, multimodal transportation system.*

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

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

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

56 **Performance Indicator:**  
 57 Percent pavement condition reported quarterly 100%

1	<b>Objective:</b> To reduce the number of fatalities on Louisiana public roads by six	
2	percent each fiscal year through June 30, 2016.	
3	<b>Performance Indicator:</b>	
4	Percent reduction in annual fatality rate	6%
5	<b>Objective:</b> To achieve at least a 25% reduction in fatal and non-fatal crash rates	
6	at selected abnormal crash locations through the implementation of safety	
7	improvements through June 30, 2016.	
8	<b>Performance Indicator:</b>	
9	Average percent reduction in crash rates at all safety improvement project	
10	locations	25%
11	<b>Objective:</b> To expand public transportation services that provide low cost public	
12	transportation for the rural areas of the state by increasing the number of	
13	participating parishes to fifty by end of June 30, 2016.	
14	<b>Performance Indicator:</b>	
15	Total number of participating parishes-Rural/Urban	41
16	<b>Objective:</b> To administer the State's maritime infrastructure development activities	
17	to ensure that Louisiana maintains its top position in maritime commerce as	
18	measured by total foreign and domestic cargo tonnage, by investing in port and	
19	harbor infrastructure that will return to the state at least five times the state's	
20	investment in benefits through June 30, 2016.	
21	<b>Performance Indicator:</b>	
22	Return on state's investment (for each dollar of State investment)	\$5.00
23	<b>Operations - Authorized Positions (3,412)</b>	<b>\$ 350,559,194</b>
24	<b>Program Description:</b> <i>The mission of the District Operations Program is to</i>	
25	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
26	<i>and operate the department's fleet of ferries; and maintain passenger vehicles and</i>	
27	<i>specialized heavy equipment.</i>	
28	<b>Objective:</b> To implement a comprehensive emergency management program	
29	within DOTD which supports the state's emergency operations and DOTD's	
30	assigned responsibilities by June 30, 2016.	
31	<b>Performance Indicator:</b>	
32	Percentage of programs implemented for each fiscal year	90%
33	<b>Objective:</b> To improve safety by ensuring that 100% of deficient non-interstate	
34	line miles are re-striped by the end of each fiscal year through June 30, 2016.	
35	<b>Performance Indicator:</b>	
36	Percentage of deficient non-interstate line miles re-striped	100%
37	<b>Objective:</b> To improve safety by developing and implementing a pavement	
38	marking program to ensure that 90% of all Interstate roadways meet or exceed	
39	performance specifications by June 30, 2016.	
40	<b>Performance Indicator:</b>	
41	Percentage of interstates that meet or exceed performance	
42	specifications	74%
43	<b>Marine Trust - Authorized Positions (75)</b>	<b>\$ 8,998,309</b>
44	<b>Program Description:</b> <i>The mission of the Crescent City Connection Division</i>	
45	<i>(CCCD) Marine Trust Program is to operate, maintain and police the ferries</i>	
46	<i>crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St.</i>	
47	<i>Bernard.</i>	
48	<b>Objective:</b> To maintain CCCD ferries to ensure downtime during scheduled	
49	operating hours does not exceed 5% each fiscal year through June 30, 2016.	
50	<b>Performance Indicator:</b>	
51	Percentage ferry crossings not made during scheduled operating hours	5%

1 Aviation - Authorized Positions (11) \$ 1,250,498  
 2 **Program Description:** *The mission of the Aviation Program is overall*  
 3 *responsibility for management, development, and guidance for Louisiana's aviation*  
 4 *system of over 650 public and private airports and helicopters. The Program's*  
 5 *clients are the Federal Aviation Administration (FAA) for whom it monitors all*  
 6 *publicly owned airports within the state to determine compliance with federal*  
 7 *guidance, oversight, capital improvement grants, aviators, and the general public*  
 8 *for whom it regulates airports and provides airways lighting and electronic*  
 9 *navigation aides to enhance both flight and ground safety.*

10 **Objective:** To improve aviation safety related infrastructure for public airports to  
 11 insure 93% meet or exceed Pavement Condition Index (PCI) standards through June  
 12 30, 2016.

13 **Performance Indicator:**  
 14 Percentage of airports with Pavement Condition Index (PCI) above the state  
 15 standard 93%

16 TOTAL EXPENDITURES \$ 487,861,501

17 MEANS OF FINANCE:

18 State General Fund by:  
 19 Interagency Transfers \$ 5,441,502  
 20 Fees & Self-generated Revenues \$ 43,527,564  
 21 Statutory Dedications:  
 22 DOTD Right of Way Permit Proceeds Fund \$ 582,985  
 23 Transportation Trust Fund - Federal Receipts \$ 104,725,693  
 24 Transportation Trust Fund - Regular \$ 318,807,305  
 25 Transportation Training and Education Center Fund \$ 524,590  
 26 Federal Funds \$ 14,251,862

27 TOTAL MEANS OF FINANCING \$ 487,861,501

28 Payable out of Fees and Self-generated Revenues  
 29 to the Bridge Trust Program to provide additional  
 30 budget authority for a professional services  
 31 contract to develop a plan in preparation for  
 32 the sunseting of the tolls on December 31, 2012,  
 33 and to assist in staffing and other operating functions \$ 3,500,000

34 **SCHEDULE 08**

35 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

36 **CORRECTIONS SERVICES**

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

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

1 **08-400 CORRECTIONS – ADMINISTRATION**

2 **EXPENDITURES:**

3 Office of the Secretary - Authorized Positions (23) \$ 2,462,929

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

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

10 **Performance Indicator:**  
 11 Percentage of department institutions and functions  
 12 with ACA accreditation 100%

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

15 **Performance Indicator:**  
 16 Number of crime victim notification requests (first contacts only) 750

17 Office of Management and Finance - Authorized Positions (92) \$ 31,645,393

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

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

25 **Performance Indicator:**  
 26 Percentage of budget units having repeat audit  
 27 findings from the Legislative Auditor 0%

28 **Objective:** Receive the maximum possible credit (5%) from the Office of Risk  
 29 Management on annual premiums.

30 **Performance Indicator:**  
 31 Percentage of annual premium credit from the Office of Risk Management 5%

32 Adult Services - Authorized Positions (23) \$ 4,090,540

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

39 **General Performance Information:**  
 40 *(All data are for Fiscal Year 2009-2010)*  
 41 *Louisiana's rank nationwide in incarceration rate 1st*  
 42 *Louisiana's rank among Southern Legislative Conference states in average*  
 43 *cost per day per offender 2<sup>nd</sup> lowest*

44 **Objective:** Maintain the adult offender institution population at a minimum of 99%  
 45 of design capacity through 2016.

46 **Performance Indicators:**  
 47 Total bed capacity, all adult institutions, at end of fiscal year 18,447  
 48 Offender population as a percentage of maximum design capacity 100.0%

49 **Objective:** Increase the number of offenders receiving GEDs and/or vo-tech  
 50 certificates by 5% by 2016.

51 **Performance Indicators:**  
 52 System wide number receiving GEDs 800  
 53 System wide number receiving vo-tech certificates 1,650  
 54 Percentage of the eligible population participating  
 55 in education activities 22.9%  
 56 Percentage of the eligible population on a waiting  
 57 list for educational activities 7.1%  
 58 Percentage of offenders released who earned a GED,  
 59 vo-tech certificate, or high school diploma while  
 60 incarcerated 19.0%

1	<b>Objective:</b> Reduce recidivism by 5% by 2016.		
2	<b>Performance Indicators:</b>		
3	Recidivism rate for adult offenders system wide	49.1%	
4	Recidivism rate for adult offenders housed in state		
5	correctional facilities	47.6%	
6	Percentage of total offender population enrolled in		
7	pre-release program	90.0%	
8	Of total releases, percentage of offenders who		
9	require community resources for mental health		
10	counseling/treatment	66.0%	
11	<b>Objective:</b> Reduce recidivism for IMPACT, educational, and faith-based		
12	participants by 5% by 2016.		
13	<b>Performance Indicators:</b>		
14	Recidivism rate of offenders who participated in IMPACT	52.6%	
15	Recidivism rate of offenders who participated in educational programs	45.4%	
16	Recidivism rate of offenders who participated in faith-based programs	42.8%	
17	<b>Objective:</b> Reduce the recidivism rate for sex offenders by 2% by 2016.		
18	<b>Performance Indicator:</b>		
19	Recidivism rate for sex offenders system wide	55.5%	
20	<b>Objective:</b> Reduce and maintain the number of escapes from state prisons to		
21	zero by 2016 and apprehend all escapees at large.		
22	<b>Performance Indicators:</b>		
23	Number of escapes	0	
24	Number of apprehensions	0	
25	Pardon Board - Authorized Positions (7)		\$ 383,857
26	<b>Program Description:</b> <i>Recommends clemency relief for offenders who have shown</i>		
27	<i>that they have been rehabilitated and have been or can become law-abiding</i>		
28	<i>citizens. No recommendation is implemented until the Governor signs the</i>		
29	<i>recommendation. The Pardon Board membership is appointed by the Governor</i>		
30	<i>and confirmed by the state Senate.</i>		
31	<b>General Performance Information:</b>		
32	<i>(All data are for Fiscal Year 2009-2010)</i>		
33	<i>Number of cases recommended to the governor</i>	117	
34	<i>Number of cases approved by governor</i>	7	
35	<b>Objective:</b> Increase the number of pardon hearings by 5% by 2016.		
36	<b>Performance Indicator:</b>		
37	Number of applications received	900	
38	Number of case hearings	308	
39	Parole Board - Authorized Positions (15)		\$ <u>941,883</u>
40	<b>Program Description:</b> <i>Determines the time and conditions of releases on parole</i>		
41	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>		
42	<i>for violations of parole; and administers medical parole and parole revocations.</i>		
43	<i>The Parole Board membership is appointed by the Governor and confirmed by the</i>		
44	<i>state Senate.</i>		
45	<b>General Performance Information:</b>		
46	<i>(All data are for Fiscal Year 2009-2010)</i>		
47	<i>Number of parole hearings conducted</i>	2,278	
48	<i>Number of parole revocation hearings conducted</i>	611	
49	<i>Number of paroles granted</i>	634	
50	<i>Number of medical paroles granted</i>	4	
51	<b>Objective:</b> Increase the number of parole hearings conducted by 5% by 2016.		
52	<b>Performance Indicator:</b>		
53	Number of parole hearings conducted	2,280	
54	Number of parole revocation hearings conducted	450	
55	TOTAL EXPENDITURES		\$ <u>39,524,602</u>



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 35,079,010
3	State General Fund by:	
4	Interagency Transfers	\$ 1,926,617
5	Fees & Self-generated Revenues	\$ 565,136
6	Statutory Dedications:	
7	Overcollections Fund	\$ 473,142
8	Federal Funds	<u>\$ 1,480,697</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 39,524,602</u>

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND**

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$473,142 from the State General Fund by Statutory Dedications from the Overcollections Fund.

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

**EXPENDITURES:**

Administration - Authorized Positions (13) \$ 2,540,028

**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.*

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

**Performance Indicator:**

Percentage turnover of Correctional Security Officers 21%

Incarceration - Authorized Positions (260) \$ 17,042,380

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

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

**Performance Indicators:**

Number of offenders per Correctional Security Officer 4.2  
Average daily offender population 942

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

**Performance Indicator:**

Percentage of offender population diagnosed with a chronic disease 45.0%  
Percentage of offender population diagnosed with a communicable disease 12.0%

1 Auxiliary Account – Authorized Positions (3) \$ 942,087  
 2 **Account Description:** Funds the cost of providing an offender canteen to allow  
 3 offenders to use their accounts to purchase canteen items. Also provides for  
 4 expenditures for the benefit of the offender population from profits from the sale of  
 5 merchandise in the canteen.

6 TOTAL EXPENDITURES \$ 20,524,495

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 18,542,164

9 State General Fund by:

10 Interagency Transfers \$ 51,001

11 Fees & Self-generated Revenues \$ 1,348,178

12 Statutory Dedication:

13 Overcollections Fund \$ 583,152

14 TOTAL MEANS OF FINANCING \$ 20,524,495

15 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 16 **OVERCOLLECTIONS FUND**

17 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 18 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 19 See Preamble Section 18 C(2)

20 Provided however, the amount above includes a supplementary budget recommendation in  
 21 the amount of \$583,152 from the State General Fund by Statutory Dedications from the  
 22 Overcollections Fund.

23 **08-402 LOUISIANA STATE PENITENTIARY**

24 EXPENDITURES:

25 Administration - Authorized Positions (32) \$ 13,793,783

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

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

32 **Performance Indicator:**

33 Percentage turnover of Correctional Security Officers 20.0%

34 Incarceration - Authorized Positions (1,365) \$ 106,052,280

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

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

47 **Performance Indicators:**

48 Number of offenders per Correctional Security Officer 4.5

49 Average daily offender population 5,149





1	<b>Objective:</b> Ensure offender education regarding disease management in order to	
2	reduce by 1% the percentage of offenders with communicable diseases by unit by	
3	2016.	
4	<b>Performance Indicators:</b>	
5	Percentage of offender population diagnosed	
6	with a chronic disease	45.0%
7	Percentage of offender population diagnosed	
8	with a communicable disease	17.0%
9	<b>Objective:</b> Maintain an average annual occupancy level of 65 offenders in the	
10	Female Reception and Diagnostic Center (FRDC) through 2016.	
11	<b>Performance Indicators:</b>	
12	Number of offenders processed annually –	
13	Female Reception and Diagnostic Center (FRDC)	775
14	Average occupancy – Female Reception and	
15	Diagnostic Center (FRDC)	65
16	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,192,856</u>
17	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
18	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
19	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
20	<i>merchandise in the canteen.</i>	
21	TOTAL EXPENDITURES	<u>\$ 21,304,536</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 19,231,877
24	State General Fund by:	
25	Interagency Transfers	\$ 51,001
26	Fees & Self-generated Revenues	\$ 1,442,983
27	Statutory Dedication:	
28	Overcollections Fund	<u>\$ 578,675</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 21,304,536</u>
30	<b>SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE</b>	
31	<b>OVERCOLLECTIONS FUND</b>	
32	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
33	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
34	See Preamble Section 18 C(2)	
35	Provided however, the amount above includes a supplementary budget recommendation in	
36	the amount of \$578,675 from the State General Fund by Statutory Dedications from the	
37	Overcollections Fund.	
38	<b>08-407 WINN CORRECTIONAL CENTER</b>	
39	EXPENDITURES:	
40	Administration	\$ 353,113
41	<b>Program Description:</b> <i>Provides institutional support services including American</i>	
42	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
43	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
44	<b>Objective:</b> Review processes and innovations in the industry to ensure that the	
45	safest, most economical, efficient and effective services are provided in all	
46	institutions in order to qualify for ACA accreditation every three years.	
47	<b>Performance Indicator:</b>	
48	Percentage of unit that is ACA accredited	100%

1 Purchase of Correctional Services \$ 17,108,306  
 2 **Program Description:** *Privately managed correctional facility operated by*  
 3 *Corrections Corporation of America (CCA); provides work, academic, and*  
 4 *vocational programs and the necessary level of security for 1,461 offenders;*  
 5 *operates Prison Enterprises garment factory; provides renovation and maintenance*  
 6 *programs for buildings.*

7 **Objective:** Minimize security breaches by maintaining an offender per  
 8 Correctional Security Officer ratio of 6.3 through 2016.

9 **Performance Indicators:**  
 10 Number of offenders per Correctional Security Officer 6.0  
 11 Average daily offender population 1,461

12 **Objective:** Ensure offender education regarding disease management in order to  
 13 reduce by 1% the percentage of offenders with communicable diseases by unit by  
 14 2016.

15 **Performance Indicators:**  
 16 Percentage of offender population diagnosed  
 17 with a chronic disease 62.2%  
 18 Percentage of offender population diagnosed  
 19 with a communicable disease 16.0%

20 TOTAL EXPENDITURES \$ 17,461,419

21 **MEANS OF FINANCE:**

22 State General Fund (Direct) \$ 17,239,600  
 23 State General Fund by:  
 24 Interagency Transfers \$ 51,001  
 25 Fees and Self-generated Revenues \$ 124,782  
 26 Statutory Dedication:  
 27 Overcollections Fund \$ 46,036

28 TOTAL MEANS OF FINANCING \$ 17,461,419

29 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 30 **OVERCOLLECTIONS FUND**

31 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 32 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 33 See Preamble Section 18 C(2)

34 Provided however, the amount above includes a supplementary budget recommendation in  
 35 the amount of \$46,036 from the State General Fund by Statutory Dedications from the  
 36 Overcollections Fund.

37 **08-408 ALLEN CORRECTIONAL CENTER**

38 **EXPENDITURES:**

39 Administration \$ 367,565  
 40 **Program Description:** *Provides institutional support services including American*  
 41 *Correctional Association (ACA) accreditation reporting efforts, heating and air*  
 42 *conditioning service contracts, risk management premiums, and major repairs.*

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

46 **Performance Indicator:**  
 47 Percentage of unit that is ACA accredited 100%

1	Purchase of Correctional Services	<u>\$ 17,082,195</u>
2	<b>Program Description:</b> <i>Privately managed correctional facility operated by the</i>	
3	<i>GEO Group, Inc.; provides work, academic, and vocational programs and the</i>	
4	<i>necessary level of security for 1,461 offenders; operates Prison Enterprises</i>	
5	<i>furniture factory; provides renovation and maintenance programs for buildings.</i>	
6	<b>Objective:</b> Minimize security breaches by maintaining an offender per	
7	Correctional Security Officer ratio of 6.4 through 2016.	
8	<b>Performance Indicators:</b>	
9	Number of offenders per Correctional Security Officer	6.8
10	Average daily offender population	1,461
11	<b>Objective:</b> Ensure offender education regarding disease management in order to	
12	reduce by 1% the percentage of offenders with communicable diseases by unit by	
13	2016.	
14	<b>Performance Indicators:</b>	
15	Percentage of offender population diagnosed	
16	with a chronic disease	44.0%
17	Percentage of offender population diagnosed	
18	with a communicable disease	17.0%
19	TOTAL EXPENDITURES	<u>\$ 17,449,760</u>

20	<b>MEANS OF FINANCE:</b>	
21	State General Fund (Direct)	\$ 17,240,140
22	State General Fund by:	
23	Interagency Transfers	\$ 51,001
24	Fees and Self-generated Revenues	\$ 112,583
25	Statutory Dedication:	
26	Overcollections Fund	<u>\$ 46,036</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 17,449,760</u>

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
OVERCOLLECTIONS FUND**

30 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
31 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
32 See Preamble Section 18 C(2)

33 Provided however, the amount above includes a supplementary budget recommendation in  
34 the amount of \$46,036 from the State General Fund by Statutory Dedications from the  
35 Overcollections Fund.

**08-409 DIXON CORRECTIONAL INSTITUTE**

37	<b>EXPENDITURES:</b>	
38	Administration - Authorized Positions (16)	\$ 3,427,069
39	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
40	<i>Administration includes the warden, institution business office, and American</i>	
41	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
42	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
43	<i>insurance, and lease-purchase of equipment.</i>	
44	<b>Objective:</b> Reduce staff turnover of Correctional Security Officers by 5% by the	
45	year 2016.	
46	<b>Performance Indicator:</b>	
47	Percentage turnover of Correctional Security Officers	17.0%

1 Incarceration - Authorized Positions (438) \$ 34,874,628  
 2 **Program Description:** *Provides security; services related to the custody and care*  
 3 *(offender classification and record keeping and basic necessities such as food,*  
 4 *clothing, and laundry) for 1,586 minimum and medium custody offenders; and*  
 5 *maintenance and support for the facility and equipment. Provides rehabilitation*  
 6 *opportunities to offenders through literacy, academic and vocational programs,*  
 7 *religious guidance programs, recreational programs, on-the-job training, and*  
 8 *institutional work programs. Provides medical services (including an infirmary unit*  
 9 *and dialysis treatment program), dental services, mental health services, and*  
 10 *substance abuse counseling (including a substance abuse coordinator and both*  
 11 *Alcoholics Anonymous and Narcotics Anonymous activities).*

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

14 **Performance Indicators:**  
 15 Number of offenders per Correctional Security Officer 4.5  
 16 Average daily offender population 1,586

17 **Objective:** Ensure offender education regarding disease management in order to  
 18 reduce by 1% the percentage of offenders with communicable diseases by unit by  
 19 2016.

20 **Performance Indicators:**  
 21 Percentage of offender population diagnosed  
 22 with a chronic disease 37.0%  
 23 Percentage of offender population diagnosed  
 24 with a communicable disease 16.0%

25 Auxiliary Account - Authorized Positions (5) \$ 1,485,841  
 26 **Account Description:** *Funds the cost of providing an offender canteen to allow*  
 27 *offenders to use their accounts to purchase canteen items. Also provides for*  
 28 *expenditures for the benefit of the offender population from profits from the sale of*  
 29 *merchandise in the canteen.*

30 TOTAL EXPENDITURES \$ 39,787,538

31 MEANS OF FINANCE:  
 32 State General Fund (Direct) \$ 34,997,393  
 33 State General Fund by:  
 34 Interagency Transfers \$ 1,621,588  
 35 Fees & Self-generated Revenues \$ 2,171,922  
 36 Statutory Dedication:  
 37 Overcollections Fund \$ 996,635

38 TOTAL MEANS OF FINANCING \$ 39,787,538

39 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 40 **OVERCOLLECTIONS FUND**

41 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 42 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 43 See Preamble Section 18 C(2)

44 Provided however, the amount above includes a supplementary budget recommendation in  
 45 the amount of \$996,635 from the State General Fund by Statutory Dedications from the  
 46 Overcollections Fund.



1 **08-412 J. LEVY DABADIE CORRECTIONAL CENTER**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (7) \$ 1,955,838

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

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

10 **Performance Indicator:**  
 11 Percentage of unit that is ACA accredited 100%

12 Incarceration - Authorized Positions (99) \$ 6,770,180

13 **Program Description:** *Provides security services related to the custody and care*  
 14 *of 300 minimum custody offenders; and maintenance and support of the facility and*  
 15 *equipment.*

16 **Objective:** Minimize security breaches by maintaining an offender per  
 17 Correctional Security Officer ratio of 4.3 through 2016.

18 **Performance Indicators:**  
 19 Number of offenders per Correctional Security Officer 4.5  
 20 Average daily offender population 300

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

24 **Performance Indicator:**  
 25 Percentage of offender population diagnosed  
 26 with a chronic disease 25.0%  
 27 Percentage of offender population diagnosed  
 28 with a communicable disease 6.9%

29 Auxiliary Account - Authorized Positions (1) \$ 573,744

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

34 TOTAL EXPENDITURES \$ 9,299,762

35 **MEANS OF FINANCE:**

36 State General Fund (Direct) \$ 7,671,496

37 State General Fund by:

38 Interagency Transfers \$ 322,513

39 Fees & Self-generated Revenues \$ 1,305,753

40 TOTAL MEANS OF FINANCING \$ 9,299,762

41 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 42 **OVERCOLLECTIONS FUND**

43 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 44 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

45 See Preamble Section 18 C(2)

46 Provided however, the amount above includes a supplementary budget recommendation in  
 47 the amount of \$1,114,680 from the State General Fund by Statutory Dedications from the  
 48 Overcollections Fund.

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

2 EXPENDITURES:

3 Administration - Authorized Positions (14) \$ 6,044,979

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

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

10 **Performance Indicator:**  
 11 Percentage turnover of Correctional Security Officers 30.0%

12 Incarceration - Authorized Positions (664) \$ 48,010,497

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

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

28 **Performance Indicators:**  
 29 Number of offenders per Correctional Security Officer 4.1  
 30 Average daily offender population 2,137

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

34 **Performance Indicators:**  
 35 Percentage of offender population diagnosed  
 36 with a chronic disease 49.0%  
 37 Percentage of offender population diagnosed  
 38 with a communicable disease 24.0%

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

41 **Performance Indicators:**  
 42 Number of offenders processed annually – Hunt Reception and Diagnostic  
 43 Center (HRDC) 4,451  
 44 Average occupancy – Hunt Reception and Diagnostic Center (HRDC) 450

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

47 **Performance Indicators:**  
 48 Capacity of the program 175  
 49 Number of offenders entering the program 475  
 50 Number of offenders completing the program 300

51 Auxiliary Account – Authorized Positions (5) \$ 1,943,855

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

56 TOTAL EXPENDITURES \$ 55,999,331

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 51,823,681
3	State General Fund by:	
4	Interagency Transfers	\$ 216,184
5	Fees & Self-generated Revenues	\$ 2,548,722
6	Statutory Dedication:	
7	Overcollections Fund	<u>\$ 1,410,744</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 55,999,331</u>

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
OVERCOLLECTIONS FUND**

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of 1,410,744 from the State General Fund by Statutory Dedications from the Overcollections Fund.

**08-414 DAVID WADE CORRECTIONAL CENTER**

**EXPENDITURES:**

Administration - Authorized Positions (13) \$ 3,539,268

**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.*

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

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

Incarceration - Authorized Positions (312) \$ 22,184,539

**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 1,095 multi-level custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

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

**Performance Indicators:**  
Number of offenders per Correctional Security Officer 4.1  
Average daily offender population 1,095

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

**Performance Indicators:**  
Percentage of offender population diagnosed with a chronic disease 38.0%  
Percentage of offender population diagnosed with a communicable disease 11.0%

1	Forcht-Wade Correctional Center - Authorized Positions (159)	\$ 10,679,663
2	<b>Program Description:</b> <i>The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC)</i>	
3	<i>located in southern Caddo parish is a division of David Wade Correctional Center</i>	
4	<i>and has a rated capacity of 498 offenders. The unit currently performs special</i>	
5	<i>functions as a substance abuse treatment center for offenders diagnosed with</i>	
6	<i>alcohol or drug abuse problems.</i>	
7	<b>Objective:</b> Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
8	<b>Performance Indicator:</b>	
9	Percentage turnover of Correctional Security Officers	30.0%
10	<b>Objective:</b> Minimize security breaches by maintaining an offender per	
11	Correctional Security Officer ratio of 3.4 through 2016.	
12	<b>Performance Indicators:</b>	
13	Number of offenders per Correctional Security Officer	4.0
14	Average daily offender population	498
15	<b>Objective:</b> Ensure offender education regarding disease management in order to	
16	reduce by 1% the percentage of offenders with communicable diseases by unit by	
17	2016.	
18	<b>Performance Indicators:</b>	
19	Percentage of offender population diagnosed	
20	with a chronic disease	25.6%
21	Percentage of offender population diagnosed	
22	with a communicable disease	12.0%
23	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,567,755</u>
24	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
25	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
26	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
27	<i>merchandise in the canteen.</i>	
28	TOTAL EXPENDITURES	<u>\$ 37,971,225</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 34,653,757
31	State General Fund by:	
32	Interagency Transfers	\$ 153,003
33	Fees & Self-generated Revenues	\$ 2,175,956
34	Statutory Dedication:	
35	Overcollections Fund	<u>\$ 988,509</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 37,971,225</u>
37	<b>SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE</b>	
38	<b>OVERCOLLECTIONS FUND</b>	
39	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
40	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
41	See Preamble Section 18 C(2)	
42	Provided however, the amount above includes a supplementary budget recommendation in	
43	the amount of \$988,509 from the State General Fund by Statutory Dedications from the	
44	Overcollections Fund.	

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

2 **EXPENDITURES:**

3 Administration and Support - Authorized Positions (25) \$ 3,908,378  
 4 **Program Description:** *Provides management direction, guidance, coordination,*  
 5 *and administrative support.*

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

9 **Performance Indicators:**  
 10 Percentage of ACA accreditation maintained 100%  
 11 Average cost per day per offender supervised \$2.53

12 Field Services - Authorized Positions (787) \$ 61,299,615

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

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

18 **Performance Indicators:**  
 19 Average caseload per Probation and Parole Officer  
 20 (number of offenders) 139  
 21 Average number of offenders under supervision 70,350  
 22 Total number of probation and parole cases closed 27,000  
 23 Percentage of cases closed that are satisfactory  
 24 completions 58%  
 25 Percentage of cases closed that are closed due to  
 26 revocation 33%  
 27 Percentage of revocations that are due to technical  
 28 violations 76%  
 29 Percentage of revocations that are due to felony  
 30 conviction 22%  
 31 Average number of offenders under electronic  
 32 surveillance 600

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

35 **Performance Indicators:**  
 36 Total number of revocations 8,910  
 37 Number of offenders who completed a day  
 38 reporting center program as an alternative  
 39 to incarceration 130  
 40 Number of offenders who completed a diversion  
 41 or community alternative program as an  
 42 alternative to long-term incarceration 2,725

43 **TOTAL EXPENDITURES** \$ 65,207,993

44 **MEANS OF FINANCE:**

45 State General Fund (Direct) \$ 45,761,033

46 State General Fund by:

47 Fees & Self-generated Revenues from prior  
 48 and current year collections \$ 18,037,594

49 Statutory Dedications:

50 Sex Offender Registry Technology Fund \$ 54,000  
 51 Overcollections Fund \$ 1,355,366

52 **TOTAL MEANS OF FINANCING** \$ 65,207,993

53 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 54 **OVERCOLLECTIONS FUND**

55 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 56 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 57 See Preamble Section 18 C(2)

1 Provided however, the amount above includes a supplementary budget recommendation in  
 2 the amount of \$1,355,366 from the State General Fund by Statutory Dedications from the  
 3 Overcollections Fund.

4 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

5

6 **EXPENDITURES:**

7 Administration - Authorized Positions (13) \$ 2,955,485

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

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

14 **Performance Indicator:**

15 Percentage turnover of Correctional Security Officers 19%

16 Incarceration - Authorized Positions (290) \$ 21,021,153

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 1,156 multi-level custody offenders; and maintenance*  
 20 *and support of the facility and equipment. Provides rehabilitation opportunities to*  
 21 *offenders through literacy, academic and vocational programs, religious guidance*  
 22 *programs, recreational programs, on-the-job training, and institutional work*  
 23 *programs. Provides medical services (including an infirmary unit), dental services,*  
 24 *mental health services, and substance abuse counseling (including a substance*  
 25 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*  
 26 *activities).*

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

29 **Performance Indicators:**

30 Number of offenders per Correctional Security Officer 4.7

31 Average daily offender population 1,156

32 **Objective:** Ensure offender education regarding disease management in order to  
 33 reduce by 1% the percentage of offenders with communicable diseases by unit by  
 34 2016.

35 **Performance Indicators:**

36 Percentage of offender population diagnosed

37 with a chronic disease 17.0%

38 Percentage of offender population diagnosed

39 With a communicable disease 18.0%

40 Auxiliary Account – Authorized Positions (3) \$ 1,039,944

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

45 **TOTAL EXPENDITURES** \$ 25,016,582

46 **MEANS OF FINANCE:**

47 State General Fund (Direct) \$ 22,769,108

48 State General Fund by:

49 Interagency Transfers \$ 102,002

50 Fees & Self-generated Revenues \$ 1,495,981

51 Statutory Dedication:

52 Overcollections Fund \$ 649,491

53 **TOTAL MEANS OF FINANCING** \$ 25,016,582



1	<b>Objective:</b> Through the Motor Carrier Safety Assistance activity, to reduce the		
2	number of fatal commercial motor vehicle-related crashes per year by increasing		
3	the number of Motor Carrier Safety compliance audits annually.		
4	<b>Performance Indicators:</b>		
5	Number of fatal commercial-related crashes	116	
6	Number of Motor Carrier Safety compliance audits conducted	405	
7	Annual percentage reduction in crashes	2%	
8	<b>Objective:</b> Through the Motor Carrier Safety Assistance activity, to increase by		
9	5% the number of weight enforcement contacts per enforcement hour by June 30,		
10	2016.		
11	<b>Performance Indicator:</b>		
12	Number of commercial carriers checked for overweight		
13	violations-mobile	12,693	
14	<b>Objective:</b> Through the Louisiana Oil Spill Coordinator activity, to ensure		
15	effective coordination and representation of the state's interest in all matters related		
16	to oil spill response, prevention, and natural resource damage assessments (NRDA)		
17	annually.		
18	<b>Performance Indicator:</b>		
19	Percentage of NRDA cases coordinated	100%	
20	Number of Oil Spill Response Management Training Courses		
21	conducted	6	
22	<b>Objective:</b> Through the Transportation and Environmental Safety Section (TESS)		
23	activity, to strive to reduce fatal crashes from the previous year by targeting factors		
24	that create unsafe roadway conditions such as inoperable and faulty equipment,		
25	dangerous and impaired drivers, and hazardous material carriers, annually.		
26	<b>Performance Indicator:</b>		
27	Number of overweight violations issued – fixed weight	11,000	
28	Percentage increase in the number of violations from		
29	previous year – fixed weight	1.00%	
30	<b>Criminal Investigation Program - Authorized Positions (189)</b>		\$ 23,720,843
31	<b>Program Description:</b> <i>Has responsibility for the enforcement of all statutes</i>		
32	<i>relating to criminal activity; serves as a repository for information and point of</i>		
33	<i>coordination for multi-jurisdictional investigations; conducts investigations for the</i>		
34	<i>Louisiana Lottery Corporation; reviews referrals and complaints related to</i>		
35	<i>insurance fraud; conducts background investigations for the Louisiana Lottery</i>		
36	<i>Corporation; investigates cases involving the distribution of narcotics and</i>		
37	<i>dangerous substances.</i>		
38	<b>Objective:</b> Through the Investigations activity, to prevent and detect crime,		
39	apprehend criminals, and perform any other related duties by increasing the number		
40	of criminal investigations by 5% by June 30, 2016.		
41	<b>Performance Indicators:</b>		
42	Number of criminal investigations initiated	1,157	
43	Number of criminal investigations closed	1,062	
44	<b>Objective:</b> Through the Investigative Support Section (ISS), to increase other		
45	agency assists by providing operational/technical support and intelligence to help		
46	solve crimes and apprehend criminals through June 30, 2016.		
47	<b>Performance Indicators:</b>		
48	Number of other agency assists	4,581	
49	Percentage of completed Criminal Requests for Information (RFI)		
50	from other agencies	100%	
51	<b>Objective:</b> Through the Insurance Fraud activity, to identify, apprehend, and		
52	prepare cases for prosecution of individuals who have committed insurance fraud		
53	and auto theft annually.		
54	<b>Performance Indicators:</b>		
55	Percentage of investigations resulting in arrests	54%	



1	Operational Support Program - Authorized Positions (327)	\$ 69,036,041
2	<b>Program Description:</b> <i>Provides support services to personnel within the Office</i>	
3	<i>of State Police and other public law enforcement agencies; operates the crime</i>	
4	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
5	<i>paperwork; serves as central depository for criminal records; manages fleet</i>	
6	<i>operations and maintenance; provides security for elected officials and conducts</i>	
7	<i>background investigations on new and current employees through its Internal</i>	
8	<i>Affairs Section.</i>	
9	<b>Objective:</b> Through the Lab Services activity, to maintain American Society of	
10	Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation	
11	to ensure continued quality laboratory operations through June 30, 2016.	
12	<b>Performance Indicators:</b>	
13	Percentage of ASCLD/LAB essential criteria met	100%
14	<b>Objective:</b> Through the Lab Services activity, to analyze 95% of requests received	
15	for analysis for trial purposes at the local, state, and federal level by June 30, 2016.	
16	<b>Performance Indicators:</b>	
17	Total number of lab requests for analysis	19,000
18	Total number of lab requests analyzed	19,000
19	Percentage of lab requests analyzed	100%
20	<b>Objective:</b> Through the Support Services activity, the Bureau of Criminal	
21	Identification and Information will ensure that 90% of the requests received to	
22	update criminal history information are processed into the Louisiana Computerized	
23	Criminal History (LACCH) system and electronically available by June 30, 2016.	
24	<b>Performance Indicators:</b>	
25	Number of expungements processed	8,000
26	Percentage of received requests processed	86%
27	<b>Objective:</b> Through the DPS Police activity, to secure the Louisiana State Police	
28	Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the	
29	Department of Corrections inmates assigned to the State Police Barracks by	
30	increasing the number of non-vehicle patrol hours.	
31	<b>Performance Indicators:</b>	
32	Number of non-vehicle patrol hours	15,500
33	<b>Objective:</b> Through the Office of the Superintendent activity, to integrate and	
34	enhance the quality and efficiency of administrative functions and to provide	
35	leadership and support to Louisiana State Police annually.	
36	<b>Performance Indicators:</b>	
37	Percentage of programs achieving goals	95%
38	<b>Objective:</b> Through the Operational Development activity, to provide strategic	
39	planning and research, public awareness, and safety education to effectively	
40	promote public safety annually.	
41	<b>Performance Indicators:</b>	
42	Number of safety/education presentations conducted	750
43	Number of child safety seats installed	750
44	Percentage of requested safety/education presentations conducted	91%
45	<b>Objective:</b> Through the Protective Services activity, to provide protection for the	
46	Governor, the Governor's family, the Lt. Governor, and any other dignitaries and	
47	leaders designated by the Governor annually.	
48	<b>Performance Indicators:</b>	
49	Percentage of protection for Governor and his family, the Lieutenant	
50	Governor, and other dignitaries and leaders	100%
51	Gaming Enforcement Program - Authorized Positions (218)	\$ 22,669,264
52	<b>Program Description:</b> <i>Regulates, licenses, and investigates gaming activities in</i>	
53	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
54	<i>and gaming equipment and manufacturers.</i>	
55	<b>Objective:</b> Through the Enforcement activity, increase the number of annual	
56	inspections to 95% of enrolled Video Gaming establishments by June 30, 2016.	
57	<b>Performance Indicators:</b>	
58	Number of video gaming compliance inspections conducted	492

1	Auxiliary Account – Authorized Positions (6)	\$ <u>12,529,084</u>
2	<b>Account Description:</b> <i>Provides for maintenance expenses associated with</i>	
3	<i>statewide communications system.</i>	
4	<b>Objective:</b> Through the Interoperability activity, to maximize the state's return on	
5	investment to provide a unified statewide interoperable communications network	
6	among LSP, federal, state, and local governments through June 30, 2016.	
7	<b>Performance Indicators:</b>	
8	Percentage of agencies migrated to the new P-25 LWIN system	95%
9	Percentage of time the statewide radio communications network	
10	is available	98%
11	Percentage of radio communications infrastructure preventative	
12	maintenance plan completed	80%
13	Percentage of statewide coverage area on the LWIN Network	95%
14	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>244,975,978</u></b>
15	<b>MEANS OF FINANCE:</b>	
16	State General Fund (Direct)	\$ 4,137,043
17	State General Fund by:	
18	Interagency Transfers	\$ 34,763,325
19	Fees & Self-generated Revenues	\$ 71,511,171
20	Statutory Dedications:	
21	Public Safety DWI Testing, Maintenance and Training	\$ 725,283
22	Louisiana Towing and Storage Fund	\$ 383,065
23	Riverboat Gaming Enforcement Fund	\$ 51,956,751
24	Video Draw Poker Device Fund	\$ 4,912,829
25	Concealed Handgun Permit Fund	\$ 440,359
26	Right to Know Fund	\$ 185,625
27	Insurance Fraud Investigation Fund	\$ 2,826,115
28	Hazardous Materials Emergency Response Fund	\$ 373,590
29	Explosives Trust Fund	\$ 488,300
30	Criminal Identification and Information Fund	\$ 5,105,286
31	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,021,716
32	Tobacco Tax Health Care Fund	\$ 6,856,107
33	Louisiana State Police Salary Fund	\$ 15,600,000
34	Department of Public Safety Police Officer Fund	\$ 708,963
35	Sex Offender Registry Technology Fund	\$ 25,000
36	Unified Carrier Registration Agreement Fund	\$ 1,488,474
37	Motorcycle Safety, Awareness, and Operator Training	
38	Program Fund	\$ 189,001
39	Oil Spill Contingency Fund	\$ 1,867,748
40	Transportation Trust Fund – Regular	\$ 26,500,000
41	Overcollections Fund	\$ 811,454
42	Federal Funds	<u>\$ 11,098,773</u>
43	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>244,975,978</u></b>
44	Payable out of the State General Fund by	
45	Statutory Dedications out of the Concealed Handguns	
46	Permit Fund to the Operational Support Program for	
47	the purchase of a new database to keep up with the	
48	increased demand for Concealed Handgun Permits	\$ 360,000
49	Payable out of the State General Fund	
50	by Statutory Dedications out of the Oil	
51	Spill Contingency Fund for oil spill	
52	related expenditures	\$ 18,000,000
53	Payable out of the State General Fund (Direct)	
54	to the Criminal Investigation Program for	
55	criminal investigation activities	\$ 500,000

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
OVERCOLLECTIONS FUND**

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$811,454 from the State General Fund by Statutory Dedications from the Overcollections Fund.

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

**08-420 OFFICE OF MOTOR VEHICLES**

**EXPENDITURES:**

Licensing Program - Authorized Positions (568) \$ 51,149,379

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

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

**Performance Indicators:**

Number of walk-in customers transactions	3,355,276
Number of transactions conducted by Mobile Motor Vehicle Office	515
Number of vehicle registration/driver's license field office locations	82
Number of field reinstatement locations	33

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

**Performance Indicators:**

Number of drivers license/ID card records	4,470,286
Number of hazardous material drivers fingerprinted	5,556

**Objective:** Through the Motor Vehicle Administration activity, to administer the motor vehicle and driver's license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency and fairness to the citizens of Louisiana, annually.

**Performance Indicators:**

Percentage of customers satisfied or very satisfied	80%
Percentage of agency objective standards met	80%
Number of regulatory laws enforced	1,326

**Objective:** Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2016.

**Performance Indicators:**

Percentage of toll-free telephone calls answered	77%
Average wait time in telephone queue (in minutes)	4
Percentage of customers satisfied or very satisfied	93%
Number of transactions completed via internet	316,984

**Objective:** Through the Issuance of Driver Licenses/Identification Cards activity, to ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL / ID cards through June 30, 2016.

**Performance Indicators:**

Percentage of customers satisfied or very satisfied	93%
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1 **Objective:** Through the Issuance of Vehicle License Plates / Registrations / Titles  
 2 / Permits activity, to ensure motor vehicle registration and titling laws are enforced,  
 3 taxes owed are paid, vehicles are properly registered and plates are assigned to  
 4 allow law enforcement to easily identify a vehicles owner and status prior to  
 5 approaching the vehicle's window, annually.

6 **Performance Indicators:**

7	Number of vehicle registration transactions performed by Public	
8	Tag Agents	958,137
9	Amount of vehicle sales tax revenue collected	\$298,479,979
10	Number of vehicle registration transactions processed	1,746,078
11	Amount of vehicle sales tax collected (State)	\$256,451,808
12	Percentage of vehicle registration renewals processed via	
13	mail, internet or automated phone	62%

14 **Objective:** Through the Outsourced Services - Management and Oversight  
 15 activity, to streamline state government through privatization and outsourcing of  
 16 state functions while reducing the size of state government through June 30, 2016.

17 **Performance Indicators:**

18	Mail-in renewals processed by a business partner	636,003
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19 **Objective:** Through the Registration of Apportioned Vehicles Through the  
 20 International Registration Plan and Unified Carrier Registration System activity, to  
 21 ensure the compliance and enforcement of both federal and state safety regulations  
 22 for commercial carriers, annually.

23 **Performance Indicators:**

24	Number of apportioned (commercial) carriers registered	3,921
25	Percentage of carriers in compliance with Unified Carrier	
26	Registration	66%

27 **Objective:** Through the Suspension of Driver Licenses and Revocation of License  
 28 Plates activity, to suspend and/or revoke drivers, process violations, and provide  
 29 law enforcement with a mechanism for tracking and deterring non-compliance with  
 30 Louisiana laws, annually.

31 **Performance Indicators:**

32	Percentage of driver license and motor vehicle records revoked	
33	and/or suspended	9%

34 TOTAL EXPENDITURES \$ 51,149,379

35 **MEANS OF FINANCE:**

36 State General Fund by:

37	Interagency Transfers	\$ 650,000
38	Fees & Self-generated Revenues from prior and current	
39	year collections	\$ 42,961,558
40	Statutory Dedications:	
41	Motor Vehicles Customer Service and Technology Fund	\$ 6,394,714
42	Unified Carrier Registration Agreement Fund	\$ 171,007
43	Federal Funds	<u>\$ 972,100</u>

44 TOTAL MEANS OF FINANCING \$ 51,149,379

45 **08-421 OFFICE OF LEGAL AFFAIRS**

46 **EXPENDITURES:**

47 Legal Program - Authorized Positions (10) \$ 4,552,882

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

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

52 **Performance Indicators:**

53	Number of rules, regulations, contracts, expungments	
54	and legislations drafted/reviewed/opposed for each	
55	budget unit heads of Public Safety Services	580
56	Annual average number of hours of legal assistance	
57	provided per attorney to agencies within Public Safety Services	1,000
58	Number of proceedings where OLA attorneys provide	
59	representation before courts, boards, commissions, and	
60	administrative hearing panels	875

61 TOTAL EXPENDITURES \$ 4,552,882



1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 520,000
4	Fees & Self-generated Revenues	\$ 3,414,653
5	Statutory Dedications:	
6	Louisiana Fire Marshal Fund	\$ 12,393,368
7	Two Percent Fire Insurance Fund	\$ 2,523,202
8	Industrialized Building Program Fund	\$ 80,000
9	Louisiana Life Safety and Property Protection Trust Fund	\$ 800,776
10	Louisiana Manufactured Housing Commission Fund	\$ 524,911
11	Federal Funds	\$ 152,604
12		
	TOTAL MEANS OF FINANCING	<u>\$ 20,409,514</u>

13	Payable out of the State General Fund by	
14	Statutory Dedications out of the Louisiana Fire Marshal	
15	Fund to the Fire Prevention Program for fire prevention	
16	and suppression activities	\$ 250,000
17	Payable out of Interagency Transfers	
18	from the Governor's Office of Homeland Security	
19	and Emergency Preparedness to the Fire Prevention	
20	Program for two forklifts to support Urban	
21	Search and Rescue (USAR) activities	\$ 80,000

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

23	EXPENDITURES:	
24	Louisiana Gaming Control Board - Authorized Positions (3)	<u>\$ 933,060</u>

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

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

36	<b>Performance Indicators:</b>	
37	Percentage of known unsuitable persons who were	
38	denied a license or permit	100%
39	Percentage of licensees or permittees who were	
40	disqualified and/or license or permit was	
41	suspended or revoked	100%
42	Number of administrative hearings held	300
43	Number of hearing officer decisions - Casino Gaming	180
44	Number of hearing officer decisions - Video Poker	88
45	Number of decisions by Gaming Control Board - Casino Gaming	32
46	Number of decisions by Gaming Control Board - Video Poker	28
47	Number of administrative actions	
48	(denials, revocations and suspensions)	
49	as a result of failure to request an administrative	
50	hearing – Casino Gaming	36
51	Number of administrative actions	
52	(denials, revocations and suspensions)	
53	as a result of failure to request an administrative	
54	hearing – Video Poker	16
55	Number of licenses and permits issued - Casino Gaming	184
56	Number of licenses and permits issued – Video Poker	240







1	Swanson Center for Youth - Authorized Positions (323)	\$ 24,502,671
2	<b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>	
3	<i>adjudicated youth offenders through enforcement of laws and implementation of</i>	
4	<i>programs designed to ensure the safety of the public, staff, and youth and to</i>	
5	<i>reintegrate youth into society.</i>	
6	<b>Objective:</b> To implement the therapeutic model in all occupied housing units by	
7	2015.	
8	<b>Performance Indicators:</b>	
9	Percentage of dorms actively implementing the	
10	therapeutic model	90%
11	<b>Objective:</b> To increase the percentage of youth receiving services as identified in	
12	their Individual Intervention plan (IIP) by 5% by 2016.	
13	<b>Performance Indicators:</b>	
14	Percentage of assessments performed on youth within 30 days	
15	of arrival	90%
16	Percentage of youth receiving services as identified in the IIP	
17	(Individualized Intervention Plan)	80%
18	<b>Objective:</b> To increase family participation at SCY by 10% by 2016.	
19	<b>Performance Indicator:</b>	
20	Percentage of furloughs/home passes that were successful	80%
21	Percentage of staffings with family participation	50%
22	<b>Objective:</b> To increase educational or vocational training levels for youth.	
23	<b>Performance Indicator:</b>	
24	Percentage of youth in secure care custody who achieve academic	
25	growth as measured by TABE (Test for Adult Basic Education)	
26	scores.	50%
27	Percentage of youth in secure care custody a vocational program	
28	who achieve skill growth.	60%
29	Jetson Center for Youth - Authorized Positions(158)	\$ 14,040,894
30	<b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>	
31	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
32	<i>designed to ensure the safety of the public, staff, and youth; and to reintegrate</i>	
33	<i>youth into society.</i>	
34	<b>Objective:</b> To implement the therapeutic model in all occupied housing units by	
35	2016.	
36	<b>Performance Indicators:</b>	
37	Percentage of dorms actively implementing the	
38	therapeutic model	100%
39	<b>Objective:</b> To increase the percentage of youth receiving services as identified in	
40	their Individual Intervention Plan (IIP) by 5% by 2016.	
41	<b>Performance Indicators:</b>	
42	Percentage of assessments performed within 30 days of arrival.	90%
43	Percentage of youth receiving services as identified in the	
44	Individualized Intervention Plan (IIP).	70%
45	<b>Objective:</b> Increase family participation at JCY by 10% by 2016.	
46	<b>Performance Indicators:</b>	
47	Percentage of furloughs/home passes that were successful	80%
48	Percentage of staffings with family participation	60%
49	<b>Objective:</b> To increase educational or vocational training levels for youth.	
50	<b>Performance Indicators:</b>	
51	Percentage of youth in secure care custody who achieve academic	
52	growth as measured by TABE (Test for Adult Basic Education)	
53	scores	50%
54	Percentage of youth in secure care custody enrolled in a vocational	
55	program who achieve skill growth	60%

1	Bridge City Center for Youth - Authorized Positions (185)	\$ 13,644,043
2	<b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>	
3	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
4	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
5	<i>into society.</i>	
6	<b>Objective:</b> To implement the therapeutic model in all occupied housing units by	
7	2016.	
8	<b>Performance Indicators:</b>	
9	Percentage of dorms actively implementing the	
10	therapeutic model	100%
11	<b>Objective:</b> Percentage of youth receiving services as identified in the Individual	
12	Intervention Plan (IIP).	
13	<b>Performance Indicators:</b>	
14	Percentage of assessments performed within 30 days of arrival	90%
15	Percentage of youth receiving services as identified in the	
16	Individual Intervention Plan (IIP)	80%
17	<b>Objective:</b> To increase family participation at BCY by 10% by 2016.	
18	<b>Performance Indicators:</b>	
19	Percentage of furloughs/home passes that were successful	80%
20	Percentage of staffings with family participation	50%
21	<b>Objective:</b> To increase educational or vocational training levels for youth.	
22	<b>Performance Indicators:</b>	
23	Percentage of youth in secure care custody who achieve academic	
24	growth as measured by TABE (Test for Adult Basic Education)	
25	scores	50%
26	Percentage of youth in secure custody enrolled in a vocational	
27	program who achieve skill growth	60%
28	Field Services - Authorized Positions (332)	\$ 27,507,474
29	<b>Program Description:</b> <i>Provides probation and parole supervision and supports</i>	
30	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
31	<i>status offender youth and their families.</i>	
32	<b>Objective:</b> To increase the percentage of youth receiving services as identified in	
33	their Individual Intervention Plan by 5% by 2016.	
34	<b>Performance Indicators:</b>	
35	Percentage of assessments performed within 30 days of arrival	80%
36	Percentage of youth receiving services identified in their Individual	
37	Intervention Plan (IIP)	85%
38	<b>Objective:</b> To increase family participation in Field Services by 10% by 2016.	
39	<b>Performance Indicators:</b>	
40	Percentage of home passes that were successful	
41	(non secure-residential custody)	80%
42	Percentage of staffings with family participation	20%
43	Contract Services - Authorized Positions (0)	\$ 49,819,773
44	<b>Program Description:</b> <i>Provides a community-based system of care that addresses</i>	
45	<i>the needs of youth committed to the Office of Juvenile Justice's custody and/or</i>	
46	<i>supervision.</i>	
47	<b>Objective:</b> To increase community based programs that support the juvenile justice	
48	continuum of care by 2016.	
49	<b>Performance Indicators:</b>	
50	Number of regions served by residential programs	11
51	Number of regions served by day treatment programs	0
52	Number of regions served in prevention and diversion	
53	programs	11
54	Number of regions served by mentor/tracker programs	11
55	Percentage of youth served in their region of origin	50%
56	Percentage of contracted programs utilizing evidenced based or	
57	promising practices	20%
58	Percentage of facilities programs evaluated by the Evidence-Based	
59	Correctional Program Checklist	30%

1 **Objective:** To increase percentage of youth receiving services as identified in their  
 2 Individual Intervention Plan by 5%.

3 **Performance Indicators:**

4 Percentage of assessments performed on youth within 30 days  
 5 of arrival 50%  
 6 Percentage youth receiving services as identified in the Individual  
 7 Intervention Plans 50%

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

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

17 TOTAL EXPENDITURES \$ 143,689,289

18 MEANS OF FINANCE:

19 State General Fund (Direct) \$ 116,173,389

20 State General Fund by:

21 Interagency Transfers \$ 22,070,644

22 Fees & Self-generated Revenues \$ 2,185,507

23 Statutory Dedications:

24 Overcollections Fund \$ 1,807,953

25 Youthful Offender Management Fund \$ 560,000

26 Federal Funds \$ 891,796

27 TOTAL MEANS OF FINANCING \$ 143,689,289

28 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 29 **OVERCOLLECTIONS FUND**

30 Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 31 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 32 See Preamble Section 18 C(2)

33 Provided however, the amount above includes a supplementary budget recommendation in  
 34 the amount of \$1,807,953 from the State General Fund by Statutory Dedications from the  
 35 Overcollections Fund.

36 **SCHEDULE 09**

37 **DEPARTMENT OF HEALTH AND HOSPITALS**

38 For Fiscal Year 2011-2012, cash generated by each budget unit within Schedule 09 may be  
 39 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit  
 40 may expend more revenues than are appropriated to it in this Act except upon the approval  
 41 of the Division of Administration and the Joint Legislative Committee on the Budget, or as  
 42 may otherwise be provided for by law.

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

50 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year  
 51 2011-2012 any over-collected funds, including interagency transfers, fees and self-generated  
 52 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any

1 agency in Schedule 09 for Fiscal Year 2010-2011 may be carried forward and expended in  
2 Fiscal Year 2011-2012 in the Medical Vendor Program. Revenues from refunds and  
3 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year  
4 2011-2012. No such carried forward funds, which are in excess of those appropriated in this  
5 Act, may be expended without the express approval of the Division of Administration and  
6 the Joint Legislative Committee on the Budget.

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

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

25 In the event this Act provides for increases or decreases in funds for agencies within  
26 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human  
27 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital  
28 Area Human Services District), 09-304 (Metropolitan Human Services District), and 09-309  
29 (South Central Louisiana Human Services Authority), the commissioner of administration  
30 is authorized to transfer funds on a pro rata basis within the budget units contained in  
31 Schedule 09 in order to effect such changes. The commissioner shall provide written  
32 documentation of all such transfers approved after the initial notifications of the  
33 appropriation to the Joint Legislative Committee on the Budget.

34 The department shall submit a plan detailing the programmatic allocations of appropriations  
35 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the  
36 Budget for its review no later than October 1, 2011, and monthly thereafter. The report shall  
37 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year  
38 2010-2011 from schedule 09-306; also on October 1, this report shall include the  
39 department's most recent projection of comparable Medical Vendor Program expenditures  
40 for Fiscal Year 2011-2012.

41 The department shall ensure adequate provider capacity in the development of the  
42 Coordinated System of Care (CSoC) that is financed herein across multiple budget units of  
43 this schedule. In order to demonstrate such adequacy, the department is hereby directed to  
44 submit a report on the structure, service provision, population to be served, estimated costs  
45 and proposed provider reimbursement methodology for CSoC services to the Joint  
46 Legislative Committee on the Budget for its review at least thirty days prior to the  
47 commencement of the State Management Organization (SMO) contract.

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

2 **EXPENDITURES:**

3 Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 23,871,809

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

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

19 **Performance Indicators:**

20 Percentage of adults receiving Assertive Community Treatment (ACT) services	
21 who remained in the community without hospitalization	90%
22 Percentage of adults receiving Assertive Community Treatment (ACT) services	
23 who remained housed for seven months or longer	90%
24 Percentage of adults with an addictive disorder who successfully	
25 completed treatment	50%
26 Percentage of adults with mental illness employed in community-based	
27 employment	28%
28 Percent of adults with depression who report they feel better/are less	
29 depressed	50%
30 Percent of adults with an addictive disorder who report improvement in	
31 family/social relationships	65%
32 Number of adults with Mental Illness served in Adult Clinic-based Behavioral	
33 Health Services	5,500
34 Percentage of youth whose mental health symptoms improved or remained	
35 stable after six months of treatment	80%
36 Percent of youth whose substance abuse decreased or remained stable	
37 at completion of treatment	88%
38 Number of youth with a Behavioral Health illness served in	
39 Child & Youth Clinic-based Behavioral Health Services	2,025
40 Percent of individuals completing Multi-Systemic Therapy (MST)	
41 free from arrests	80%
42 Percent of individuals completing Multi-Systemic Therapy (MST)	
43 in school or working	80%
44 Percent of youth served in the School Therapeutic Enhancement	
45 Program (STEP) whose mental health symptoms improved or	
46 remained stable after six months of treatment	82%
47 Percent of youth who completed Functional Family Therapy (FFT)	
48 to show improvement in behavior problems	70%

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

55 **Performance Indicators:**

56 Percentage of Cash Subsidy recipients who remain in the community vs.	
57 institution	95%
58 Percentage of Individual and Family Support recipients who remain in the	
59 community vs. institution	95%
60 Percentage of persons with a developmental disability employed	
61 in community-based employment	50%
62 Number of children with developmental disabilities and their families	
63 who were assisted in the development of their Individual Education	
64 Plans including Individual Transitions Plans	75
65 Number of people (unduplicated) receiving state-funded developmental	
66 disabilities community-based services	382

1	<b>Objective:</b> Through the Administration activity, effectively and efficiently	
2	managing Jefferson Parish Human Services Authority and utilizing an Electronic	
3	Health Record for data analysis to assure continuous quality improvement of	
4	workforce performance, by the end of FY2015-2016, JPHSA will: 1) advance client	
5	engagement and retention as demonstrated by 85% of clients will keep intake and	
6	ongoing clinic-based appointments; and 2) increase access to Behavioral Health and	
7	Developmental Disabilities services by 15% with FY 2009-2010 used as the	
8	baseline measure.	
9	<b>Performance Indicators:</b>	
10	Percent of appointments kept for intake and ongoing clinic-based	
11	appointments	80%
12	Percent increase in community access to mental health, addictive	
13	disorders, and/or developmental disabilities services	1%
14		
	TOTAL EXPENDITURES	<u>\$ 23,871,809</u>
15	<b>MEANS OF FINANCE:</b>	
16	State General Fund (Direct)	\$ 17,395,584
17	State General Fund By:	
18	Interagency Transfers	\$ 5,979,271
19	Statutory Dedications:	
20	Overcollections Fund	<u>\$ 496,674</u>
21		
	TOTAL MEANS OF FINANCING	<u>\$ 23,871,809</u>
22	Payable out of the State General Fund (Direct)	
23	for the transfer of Office for Citizens with	
24	Developmental Disabilities waiver units	\$ 867,597
25	Payable out of the State General Fund by	
26	Interagency Transfers from the Office of	
27	Behavioral Health for expenditures related to	
28	the Deepwater Horizon event	\$ 669,855
29		
30	<b>SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND</b>	
31	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
32	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
33	See Preamble Section 18 C(2)	
34	Provided however, the amount above includes a supplementary budget recommendation in	
35	the amount of \$496,674 from the State General Fund by Statutory Dedications from the	
36	Overcollections Fund.	

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

2 **EXPENDITURES:**

3 Florida Parishes Human Services Authority - Authorized Positions (0) \$ 19,073,792

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

9 **Objective:** Each year through June 30, 2016, Florida Parishes Human Services  
 10 Authority/Addictive Disorders Services will provide treatment services to  
 11 individuals with addictive disorders and prevention services to four percent of the  
 12 population within its catchment area.

13 **Performance Indicators:**

14 Percentage of individuals receiving outpatient treatment for three months	
15 or more	40%
16 Percentage of individuals successfully completing the program	
17 (Primary Inpatient – Adult(FTC/ADU))	88%
18 Average daily census-(Primary Inpatient – Adult (FTC/ADU))	61
19 Total number of individuals admitted/received outpatient addictive	
20 disorders treatment services	1,437
21 Total number of individuals screened but not admitted to	
22 outpatient addictive disorders treatment services	248
23 Total number of individuals receiving outpatient addictive disorders	
24 treatment services (Includes admitted and screened)	1,656
25 Total number of individuals receiving inpatient addictive disorders	
26 treatment services(FTC/ADU)	835
27 Total number of individuals served in prevention programs	26,900
28 Total number of participants served by other prevention efforts	
29 (does not include those enrolled in evidence-based educational	
30 (prevention) programming or merchants educated through Synar)	20,800

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

37 **Performance Indicators:**

38 The total unduplicated number of individuals receiving developmental	
39 disabilities community-based services	475
40 The total unduplicated number of individuals receiving individual and	
41 family support services	185
42 The total unduplicated number of individuals receiving Cash Subsidy	187
43 The total unduplicated number of individuals receiving individual and	
44 family support crisis services	60
45 The total unduplicated number of individuals receiving Pre-admission	
46 Screening and Annual Resident Review (PASRR) services	21
47 The total unduplicated number of individuals referred by FPHSA/DDS	
48 to Families Helping Families services	300
49 The total unduplicated number of individuals receiving a psychological	
50 evaluation	53





**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
OVERCOLLECTIONS FUND**

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$477,884 from the State General Fund by Statutory Dedications from the Overcollections Fund.

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

**EXPENDITURES:**

Capital Area Human Services District - Authorized Positions (0) \$ 29,418,945

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

**Objective:** By June 30, 2012, through the Administration activity, CAHSD will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that at least 90% of LaPas Indicators meet or exceed target by (-/+) 4.9%.

**Performance Indicators:**

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

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

**Performance Indicator:**

Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home	80%
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**Objective:** By June 30, 2012, through the Nurse Family Partnership activity, CAHSD will expand Nurse Family Partnership intensive home visiting program for first time, low-income mothers from current 15% capacity to 21% capacity.

**Performance Indicators:**

Percentage reduction in smoking during pregnancy	26%
Percentage reduction in experience of violence during pregnancy	25%
Percentage of fully immunized 24 month old toddlers in program	90%

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

**Performance Indicators:**

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

1	<b>Objective:</b> By June 30, 2012, through the CAHSD Adult Behavioral Health	
2	Services activity, CAHSD will provide a comprehensive continuum of coordinated	
3	community-based services and ensure that at least 80% of clients will successfully	
4	complete the Addictive Disorders inpatient program.	
5	<b>Performance Indicators:</b>	
6	Percentage of clients successfully completing outpatient treatment program	
7	(addictive disorders)	65%
8	Percentage of persons successfully completing residential addictions	
9	(CARP 28 day inpatient) treatment program	85%
10	<b>Objective:</b> By June 30, 2012, through the Prevention and Primary Care activity,	
11	CAHSD will improve physical health and emotional well-being of the adult	
12	un/underinsured population and ensure that at least 50% of tobacco cessation group	
13	participants will reduce the use of tobacco by 50% or quit the use of tobacco use by	
14	the end of the program.	
15	<b>Performance Indicators:</b>	
16	Percentage of new adult admissions in the three largest behavioral clinics	
17	that received a physical health screen	95%
18	Percentage of clients receiving a referral to primary care as a result of the	
19	physical health screen	25%
20	Percentage of clients who keep their primary care appointment	72%
21	<b>Objective:</b> By June 30, 2012, through the Disaster Response activity, CAHSD will	
22	deliver targeted communication, supports, and services prior to, during and after	
23	and emergency/disaster, and ensure that all 7 parishes under the CAHSD umbrella	
24	have updated behavioral health response sections.	
25	<b>Performance Indicator:</b>	
26	Percentage of Medical Special Needs Shelter assigned to staff who are	
27	trained in required NIMS courses	100%
28	<b>Objective:</b> By June 30, 2012, through the Behavioral Health Emergency Services	
29	Continuum activity, CAHSD will provide a comprehensive community-based	
30	continuum of behavioral health (BH) services to prevent, mitigate and avoid	
31	repeated cycles of crises to reduce reliance on first responders, emergency	
32	departments and acute psychiatric beds and ensure that 100% of all calls received	
33	by Access Services during hours of operation are triaged at the time of call and	
34	referred for care.	
35	<b>Performance Indicators:</b>	
36	CAHSD will provide two institutes per year with a goal of training	
37	5% of all police departments and sheriffs offices staff in the district	
38	by end of FY2012	22%
39	Percentage increase of clients transported by law enforcement in behavioral	
40	health crisis to the MHERE, and not other emergency departments,	
41	from prior fiscal year	5%
42	Percentage of all calls received by Access Services during hours of	
43	operation that were triaged at the time of call and referred for care	95%
44	Percentage of clients referred from the MHERE to CAHSD clinics	
45	for aftercare that kept their appointment	50%
46	Percentage of consumers receiving Inter-agency Services Coordination	
47	that achieve and maintain residential stability within twelve (12)	
48	months	70%
49	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 29,418,945</u></b>
50	<b>MEANS OF FINANCE:</b>	
51	State General Fund (Direct)	\$ 17,475,116
52	State General Fund by:	
53	Interagency Transfers	\$ 11,171,573
54	Fees & Self-generated Revenues	\$ 48,000
55	Statutory Dedications:	
56	Overcollections Fund	\$ 652,256
57	Federal Funds	<u>\$ 72,000</u>
58	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 29,418,945</u></b>
59	Payable out of the State General Fund (Direct)	
60	for the transfer of Office for Citizens with	
61	Developmental Disabilities waiver units	\$ 955,743

1	Payable out of the State General Fund (Direct)		
2	to the Capital Area Human Services District		
3	Program for operation of ten (10) medically		
4	supported detox beds	\$	547,500

5                                   **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM**  
6                                   **THE OVERCOLLECTIONS FUND**

7                   (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
8                   of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
9                   See Preamble Section 18 C(2)

10                  Provided however, the amount above includes a supplementary budget recommendation in  
11                  the amount of \$652,256 from the State General Fund by Statutory Dedications from the  
12                  Overcollections Fund.

13                  **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

14                  EXPENDITURES:

15	Developmental Disabilities Council - Authorized Positions (8)	\$	<u>1,871,113</u>
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16                   **Program Description:** *Implements the Federal Developmental Disabilities*  
17                   *Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the*  
18                   *Council is to facilitate change in Louisiana's system of supports and services to*  
19                   *individuals with disabilities and their families in order to enhance and improve*  
20                   *their quality of life. The Council plans and advocates for greater opportunities for*  
21                   *individuals with disabilities in all areas of life, and supports activities, initiatives*  
22                   *and practices that promote the successful implementation of the Council's Mission*  
23                   *and mandate for systems change.*

24                   **Objective:** Through the Developmental Disabilities council activity, to undertake  
25                   advocacy, capacity building, and systematic change activities that contribute to a  
26                   community-based services for individuals with developmental disabilities.

27                   **Performance Indicators:**

28	Percentage of decisions regarding policy and program		
29	practices influenced through council involvement	75%	
30	Percent of council plan objectives on target	95%	

31                   **Objective:** Through the Developmental Disabilities council activity, to effectively  
32                   provide or support Information and referral services, provide education and training  
33                   for peer to peer support to individuals with disabilities, parents/family members,  
34                   professionals in each region of Louisiana.

35                   **Performance Indicators:**

36	Number of information and referral services provided	25,620	
37	Number of training sessions provided statewide	265	
38	Number of individuals provided training statewide	2,880	
39	Number of individuals provided peer to peer support		
40	opportunities Statewide	9,380	
41	Percentage of individuals report that they received the		
42	information/support that they needed	90%	

43	TOTAL EXPENDITURES	\$	<u>1,871,113</u>
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44                  MEANS OF FINANCE:

45	State General Fund (Direct)	\$	372,933
46	Federal Funds	\$	<u>1,498,180</u>

47	TOTAL MEANS OF FINANCING	\$	<u>1,871,113</u>
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1 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

2 **EXPENDITURES:**

3 Metropolitan Human Services District - Authorized Positions (0) \$ 30,683,295

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

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

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

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

22 **Performance Indicators:**  
 23 The total unduplicated count of people receiving state-funded  
 24 developmental disabilities community-based services 475  
 25 Total number of individuals who apply for developmental  
 26 disabilities services 300  
 27 Number of consumers receiving cash subsidies 136  
 28 Number of individual agreements with consumers 250  
 29 Percentage of consumers who indicate satisfaction services  
 30 received from MHSD staff as is reflected in consumer evaluations 90%

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

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

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

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

53 **TOTAL EXPENDITURES** \$ 30,683,295

54 **MEANS OF FINANCE:**

55 State General Fund (Direct) \$ 19,882,191

56 State General Fund by:

57 Interagency Transfers \$ 8,499,767

58 Fees & Self-generated Revenues \$ 548,381

59 Statutory Dedications:

60 Overcollections Fund \$ 397,904

61 Federal Funds \$ 1,355,052

62 **TOTAL MEANS OF FINANCING** \$ 30,683,295

1	Payable out of the State General Fund (Direct)	
2	for the transfer of Office for Citizens with	
3	Developmental Disabilities waiver units	\$ 729,320

4	Payable out of the State General Fund by	
5	Interagency Transfers from the Office of	
6	Behavioral Health for expenditures related	
7	to the Deepwater Horizon event	\$ 329,350

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
OVERCOLLECTIONS FUND**

10 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
11 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
12 See Preamble Section 18 C(2)

13 Provided however, the amount above includes a supplementary budget recommendation in  
14 the amount of \$397,904 from the State General Fund by Statutory Dedications from the  
15 Overcollections Fund.

**09-305 MEDICAL VENDOR ADMINISTRATION**

**EXPENDITURES:**

18	Medical Vendor Administration - Authorized Positions (1,147)	<u>\$ 305,493,409</u>
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19 **Program Description:** *Develops and implements the administrative and*  
20 *programmatic procedures of the Medicaid program, with respect to eligibility,*  
21 *licensure, reimbursement, and monitoring of health services in Louisiana, in*  
22 *accordance with federal and state statutes, rules and regulations.*

23 **Objective:** Through the Medicaid Managed Care activity, to perform all federally  
24 mandated administrative activities required for Medicaid managed care programs:  
25 Community Care 2.0, Primary Care Case Management (PCCM) program, new  
26 Coordinated Care Networks (CCN), and Coordinated System of Care (CSoC)  
27 through enhanced PCCM and new comprehensive prepaid managed care plans.

28 **Performance Indicator:**  
29 Percentage of Community Care 2.0/CCN enrollees who select a provider 30%

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

33 **Performance Indicators:**  
34 Percentage of applications for Pregnant Women approved within 5  
35 calendar days 80%  
36 Percentage of errors identified through Medicaid Eligibility Quality Control  
37 process – review of negative case actions 3%

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

42 **Performance Indicators:**  
43 Total number of children enrolled 751,606  
44 Average cost per Title XXI enrolled per year \$1,770  
45 Average cost per Title XIX enrolled per year \$2,475  
46 Percentage of procedural closures at renewal 1.0%  
47 Percentage of applications for LaCHIP & Medicaid programs for children  
48 approved within 10 calendar days 75%  
49 Estimated percentage of children potentially eligible for coverage under  
50 Medicaid or LaCHIP who remain uninsured 5.3%

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

53 **Performance Indicators:**  
54 Number of TPL claims processed 6,305,000  
55 Percentage of TPL claims processed 100.00%

1	<b>Objective:</b> Through the Executive Administration activity, to administer the	
2	Medicaid program and ensure that operations are in accordance with federal and	
3	state statutes, rule, and regulations.	
4	<b>Performance Indicator:</b>	
5	Administrative cost as a percentage of total cost	7%
6	<b>Objective:</b> Through the Health Standards activity, to perform at least 90% of	
7	required state licensing and at least 95% of complaint surveys of health care	
8	facilities and federally mandated certification of health care providers participating	
9	in Medicare and/or Medicaid.	
10	<b>Performance Indicators:</b>	
11	Percentage of complaint investigations conducted within 30 days	
12	after receipt by the Health Standards section of Medical Vendor	
13	Administration	95.0%
14	Percentage of abuse complaint investigations conducted within	
15	two days after receipt by the Health Standards section of	
16	Medical Vendor Administration	97.0%
17	Percentage of licensing surveys conducted	80.0%
18	<b>Objective:</b> Through the Monitoring activity, to reduce the incidence of	
19	inappropriate Medicaid expenditures and to annually perform a minimum of 95%	
20	of the planned monitoring visits to school systems/boards participating in the	
21	Medicaid School-Based Administrative Claiming Program.	
22	<b>Performance Indicator:</b>	
23	Number of waiver participants whose services are monitored	863
24	<b>Objective:</b> Through the Operations activity, to operate an efficient Medicaid	
25	claims processing system, to increase the number of patients receiving community	
26	based mental health services and to reduce the number of High Tech Radiology	
27	Services.	
28	<b>Performance Indicators:</b>	
29	Percentage of total claims processed within 30 days of receipt	98.0%
30	Percentage reduction per 1000 eligible recipients in the number of	
31	High Tech Radiology Services	15%
32	Number of recipients with Severe Mental Illness/Emotional	
33	Behavioral Disorder authorized to receive Mental Health	
34	Rehabilitation or Multi-Systemic Therapy Services	11,273
35	<b>Objective:</b> Through the Pharmacy Benefits Management activity, to develop,	
36	implement and administer the Medicaid pharmacy outpatient program.	
37	<b>Performance Indicator:</b>	
38	Percentage (%) of Total Scripts PDL Compliance	90%
39	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 305,493,409</u></b>
40	<b>MEANS OF FINANCE:</b>	
41	State General Fund (Direct)	\$ 81,090,013
42	State General Fund by:	
43	Interagency Transfers	\$ 6,951,982
44	Fees & Self-generated Revenues	\$ 2,515,641
45	Statutory Dedication:	
46	Health Trust Fund	\$ 2,056
47	Louisiana Health Care Redesign Fund	\$ 2,842,000
48	Medical Assistance Program Fraud Detection Fund	\$ 1,515,000
49	New Opportunities Waiver Fund	\$ 1,885,465
50	Nursing Home Residents' Trust Fund	\$ 253,381
51	Overcollections Fund	\$ 2,497,267
52	Federal Funds	<u>\$ 205,940,604</u>
53	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 305,493,409</u></b>
54	Payable out of the State General Fund by Fees	
55	and Self-generated Revenues for transfer to the	
56	Board of Regents for the Medical and Allied	
57	Health Professional Education Scholarship and	
58	Loan Program, in the event that Senate Bill No.	
59	178 of the 2011 Regular Session of the Legislature is	
60	enacted into law	\$150,000

1 Provided, however, that the Fees and Self-generated Revenues appropriated above shall  
2 originate from monies retained by the Department of Health and Hospitals from Medicaid  
3 upper payment limit reimbursement agreements.

4 EXPENDITURES:

5 Medical Vendor Administration for  
6 hardware and software necessary for  
7 Medicaid eligibility determinations \$ 1,439,386

8 TOTAL EXPENDITURES \$ 1,439,386

9 MEANS OF FINANCE:

10 State General Fund (Direct) \$ 719,693  
11 Federal Funds \$ 719,693

12 TOTAL MEANS OF FINANCING \$ 1,439,386

13 EXPENDITURES:

14 Medical Vendor Administration for  
15 the costs associated with the engagement  
16 of a fiscal agent to process payments  
17 to providers of home and community  
18 based services for individuals  
19 participating in self-direction initiatives \$ 663,000

20 TOTAL EXPENDITURES \$ 663,000

21 MEANS OF FINANCE:

22 State General Fund (Direct) \$ 331,500  
23 Federal Funds \$ 331,500

24 TOTAL MEANS OF FINANCING \$ 663,000

25 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
26 **OVERCOLLECTIONS FUND**

27 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
28 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
29 See Preamble Section 18 C(2)

30 Provided however, the amount above includes a supplementary budget recommendation in  
31 the amount of \$2,497,267 from the State General Fund by Statutory Dedications from the  
32 Overcollections Fund which is matched with \$2,497,267 of federal funds for a total means  
33 of financing of \$4,994,534.

34 **09-306 MEDICAL VENDOR PAYMENTS**

35 EXPENDITURES:

36 Payments to Private Providers - Authorized Positions (0) \$ 4,206,644,099

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

41 **Objective:** Through the Medicaid Coordinated Care Initiatives activity, to increase  
42 preventive health care; improve quality, performance measurement, and patient  
43 experience; and moderate cost increases through: 1) implementation of fee-for-  
44 service coordinated care networks and 2) implementation of comprehensive pre-  
45 paid coordinated care networks.

46 **Performance Indicator:**

47 Percentage of 8 key Healthcare Effectiveness Data & Information  
48 Set (HEDIS) measures which correlate to overall improvement of  
49 health outcomes that are at or above the 25<sup>th</sup> percentile HEDIS  
50 benchmark

37%

1	<b>Objective:</b> Through the Primary and Preventive Care activity, to encourage all	
2	Medicaid enrollees to obtain appropriate preventive and primary care in order to	
3	improve their overall health (medical and oral) and quality of life, and to ensure that	
4	those who care for them provide that care.	
5	<b>Performance Indicators:</b>	
6	Percentage of children that have at least six well-visits within the first 15	
7	months of life	54%
8	Percentage of adults aged 21-44 years that have at least one preventive	
9	care visit per year	6.0%
10	Percentage of Medicaid enrollees aged 2-21 years of age who had at	
11	least one dental visit in a year	45%
12	Percentage change in the number of children at age 2 years receiving	
13	appropriate immunizations	6%
14	<b>Objective:</b> Through the Community-Based Services activity, to achieve better	
15	health outcomes for the state by promoting affordable community-based services,	
16	decreasing reliance on more expensive institutional care, and providing choice to	
17	recipients.	
18	<b>Performance Indicator:</b>	
19	Percentage change in the unduplicated number of recipients receiving	
20	community-based services	11%
21	<b>Objective:</b> Through the Community-Based Long Term Care for Persons with	
22	Developmental Disabilities activity, to increase the number of people accessing	
23	community-based services by 5% annually over the next 5 years in a more cost-	
24	effective and efficient manner.	
25	<b>Performance Indicators:</b>	
26	Percentage change in number of persons served in community-based	
27	waiver services	6%
28	Percentage change in the cost of the New Opportunities Waiver post	
29	implementation of resource allocation	3%
30	Annual change in the number of persons waiting for services on the	
31	Request for Services Registry (RFSR)	10,011
32	Utilization of all waiver opportunities available through funding	
33	allocation or conversion of ICF/DD beds	87%
34	Percentage of waiver recipients reporting choice in services received and	
35	satisfaction with our system	80%
36	<b>Objective:</b> Through the Community-Based Long Term Care for the Elderly and	
37	Disabled activity, to achieve national averages for Medicaid-funded institutional	
38	versus community-based Long Term Care (LTC) spending for older adults and	
39	adults with disabilities by 2015.	
40	<b>Performance Indicators:</b>	
41	Percentage of Medicaid spending for elderly and disabled adult long term	
42	care that goes towards community-based services rather than nursing	
43	homes	28%
44	Average Medicaid expenditure per person for community-based long term	
45	care as percentage of average expenditure per person for nursing home	
46	care	54%
47	Percentage of available, nationally recognized measures on which	
48	Medicaid community-based programs perform the same or better than	
49	the Medicaid nursing programs	67%
50	<b>Objective:</b> Through the Behavioral Health activity, to increase access to a full	
51	array of community-based, evidence-based and/or best practice behavioral services,	
52	improve health outcomes, and decrease reliance in institutional care.	
53	<b>Performance Indicator:</b>	
54	Percentage of eligible recipients receiving behavioral health services in	
55	the community	5%
56	<b>Objective:</b> Through the Specialty Services activity, to increase access to	
57	affordable, appropriate, and quality specialty care.	
58	<b>Performance Indicator:</b>	
59	Percentage of participating anesthesiologists who provide services to a	
60	minimum of 26 unduplicated recipients per year	40%
61	<b>Objective:</b> Through the Support Services activity, to reduce the rate of growth of	
62	expenditures for drugs in the DHH Pharmacy Benefits Management Program by	
63	implementing a prior authorization (PA) program with a preferred drug list (PDL)	
64	and obtaining supplemental rebates from drug manufacturers.	
65	<b>Performance Indicators:</b>	
66	Percentage of Total Scripts PDL compliance	90%



1	<b>Objective:</b> Through the Inpatient Hospitalization activity, to provide necessary	
2	care for Medicaid recipients when acute care hospitalization is most appropriate and	
3	to lower the growth of inpatient hospital costs while moving toward a higher and	
4	consistent level of quality medical care.	
5	<b>Performance Indicator:</b>	
6	Average (mean) length of stay (non-psych.) for Title XIX Medicaid	
7	recipients	4.3
8	<b>Objective:</b> Through the Institutional Based Long Term Care for Persons with	
9	Developmental Disabilities activity, to transition recipients living in Intermediate	
10	Care Facilities for individuals with developmental disabilities to home and	
11	community based settings.	
12	<b>Performance Indicator:</b>	
13	Percentage of Recipients moved from the ICF-DD setting into home and	
14	community based settings	2%
15	<b>Objective:</b> Through the Institutional Based Long Term Care for the Elderly And	
16	Disabled activity, to use spending to reduce unused bed capacity and improve	
17	quality to achieve national averages by 2015.	
18	<b>Performance Indicators:</b>	
19	Percentage of national nursing home quality measures on which	
20	Louisiana nursing homes rate at or above the national average per	
21	most recent Dept. of Health & Human Services Report	30%
22	Percentage change in nursing facility utilization	0%
23	Percentage change in nursing facility spending under Medicaid	6.31%
24	Nursing Home Occupancy Rate	72%
25	<b>Objective:</b> Through the Hospice and Nursing Home Room and Board activity, to	
26	provide quality palliative care to Medicaid Hospice recipients at the most	
27	reasonable cost to the state.	
28	<b>Performance Indicators:</b>	
29	Number of Room & Board Services for Hospice Patients	522,941
30	Number of Hospice Services	95,246
31	<b>Payments to Public Providers - Authorized Positions (0)</b>	<b>\$ 713,507,764</b>
32	<b>Program Description:</b> <i>Provides payments to public providers of health care</i>	
33	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
34	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
35	<i>recipients are appropriate.</i>	
36	<b>Objective:</b> Through the Payment to Public Providers activity, to encourage all	
37	Medicaid enrollees to obtain appropriate preventive and primary care in order to	
38	improve their overall health and quality of life as shown by well-visits, annual	
39	dental visits, access to primary care practitioners and asthma and diabetes measures.	
40	<b>Performance Indicator:</b>	
41	Average acute care length of stay per discharge for state hospitals	5.50
42	<b>Medicare Buy-Ins &amp; Supplements - Authorized Positions (0)</b>	<b>\$ 987,716,418</b>
43	<b>Program Description:</b> <i>Provides medical insurance for indigent elderly people,</i>	
44	<i>who are eligible for both Medicare and Medicaid, by paying the Medicare</i>	
45	<i>premiums. This avoids potential additional Medicaid costs for those eligible</i>	
46	<i>individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.</i>	
47	<b>Objective:</b> Through the Clawback activity, to help finance the Medicare Part D	
48	benefit for dual eligibles (individuals insured by both Medicare And Medicaid), as	
49	required by the Medicare Prescription Drug Improvement Act of 2003.	
50	<b>Performance Indicator:</b>	
51	Number of dual eligibles	101,202
52	<b>Objective:</b> Through the Medicare Savings Programs activity, to avoid more	
53	expensive costs that would otherwise be funded by Medicaid by ensuring that	
54	eligible low-income senior citizens do not forego health coverage due to increasing	
55	Medicare premiums that make maintaining coverage increasingly difficult.	
56	<b>Performance Indicators:</b>	
57	Total number of Buy-In eligibles (Part A & B)	183,124
58	Total savings (cost of care less premium costs for Medicare	
59	benefits)	\$1,090,000,000

1	<b>Objective:</b> Through the LaCHIP Affordable Plan activity, to maximize enrollment	
2	of children (birth through 18 years of age) who are potentially eligible for services	
3	under Title XXI of the Social Security Act, improve their health outcomes, and	
4	ensure they receive quality health care.	
5	<b>Performance Indicators:</b>	
6	Total number of LAP eligibles who have annual dental exams	
7	(HEDIS measure)	2,411
8	Percentage of LAP eligibles who lost coverage due to failure to pay	
9	premium	4.8%
10	Percentage of enrollees reporting satisfaction with LAP and access to	
11	services (OGB CAHPS Survey)	80.6%
12	Number of well-care visits, including immunizations, for adolescents	
13	(HEDIS measure)	2,065
14	<b>Objective:</b> Through the Louisiana Health Insurance Premium Payment (LaHIPP)	
15	Program activity, to assist eligible individuals and families in purchasing private	
16	health insurance through an employer while maintaining Medicaid/LaCHIP	
17	coverage as a secondary payor of medical expenses, resulting in reduced cost	
18	exposure to the state.	
19	<b>Performance Indicators:</b>	
20	Number of cases added in LaHIPP	1525
21	LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs)	
22	in Millions	\$6
23	<b>Uncompensated Care Costs - Authorized Positions (0)</b>	<b>\$ 728,931,255</b>
24	<b>Program Description:</b> <i>Payments to inpatient medical care providers serving a</i>	
25	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>	
26	<i>uncompensated care costs associated with the free care which they provide.</i>	
27	<b>Objective:</b> Through the Uncompensated Care Costs activity, to encourage	
28	hospitals and other providers to provide access to medical care for the uninsured	
29	and reduce reliance on State General Fund by collecting disproportionate share	
30	(DSH) payments from UCC.	
31	<b>Performance Indicators:</b>	
32	Total federal funds collected in millions	\$455.3
33	Amount of federal funds collected in millions (public only)	\$329.1
34	<b>Recovery Funds - Authorized Positions (0)</b>	<b><u>\$ 1,500,000</u></b>
35	<b>Objective:</b> To help stabilize and expand primary care services in Region 1 to all,	
36	regardless of a patient's ability to pay.	
37	<b>Performance Indicators:</b>	
38	Number of patients served by PCASG subgrantees	170,000
39	Number of patients served by GNOCHC providers	50,000
40	<b>TOTAL EXPENDITURES</b>	<b><u>\$6,638,299,536</u></b>
41	<b>MEANS OF FINANCE:</b>	
42	State General Fund (Direct)	\$ 1,255,514,143
43	State General Fund by:	
44	Interagency Transfers from Prior and	
45	Current Year Collections	\$ 77,156,127
46	Fees & Self-generated Revenues from	
47	Prior and Current Year Collections	\$ 98,433,184
48	Statutory Dedications:	
49	Louisiana Medical Assistance Trust Fund	\$ 451,471,418
50	Louisiana Fund	\$ 10,660,473
51	Health Excellence Fund	\$ 15,546,260
52	Medicaid Trust Fund for the Elderly	\$ 97,222,925
53	Health Trust Fund	\$ 16,150,476
54	New Opportunities Waiver Fund	\$ 11,174,264
55	Federal Funds	<u>\$4,604,970,266</u>
56	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$6,638,299,536</u></b>

57 Provided, however, that the commissioner of administration is hereby authorized and  
 58 directed to adjust the means of financing for this agency by reducing the total appropriated

1 out of the State General Fund (Direct) by \$83,571 and the total appropriation of Federal  
2 Funds by \$93,848 for a total reduction of \$177,419. Provided, further, the commissioner of  
3 administration is hereby authorized and directed to adjust expenditures by reducing the  
4 appropriation to the Uncompensated Care Costs Program by \$353,635 and increasing the  
5 appropriation to the Payments to Public Providers Program by \$176,216.

6 EXPENDITURES:

7 Payments to Private Providers Program  
8 for Medicaid upper payment limit  
9 reimbursements for hospital-based physician  
10 services pursuant to R.S. 46:2891 \$ 15,000,000

11 TOTAL EXPENDITURES \$ 15,000,000

12 MEANS OF FINANCE:

13 State General Fund by:

14 Fees & Self-generated Revenues \$ 4,599,000  
15 Federal Funds \$ 10,401,000

16 TOTAL MEANS OF FINANCING \$ 15,000,000

17 EXPENDITURES:

18 Payments to Private Providers Program for  
19 Medicaid upper payment limit payments  
20 to non-state, non-rural public hospitals \$ 72,791,591

21 TOTAL EXPENDITURES \$ 72,791,591

22 MEANS OF FINANCE:

23 State General Fund by:

24 Fees & Self-generated Revenues \$ 22,317,902  
25 Federal Funds \$ 50,473,689

26 TOTAL MEANS OF FINANCING \$ 72,791,591

27 EXPENDITURES:

28 Payments to Private Providers Program for  
29 Medicaid upper payment limit payments  
30 to providers of ambulance services  
31 pursuant to R.S. 40:1236.21 through 40:1236.31 \$ 14,500,000

32 TOTAL EXPENDITURES \$ 14,500,000

33 MEANS OF FINANCE:

34 State General Fund by:

35 Fees & Self-generated Revenues \$ 4,445,700  
36 Federal Funds \$ 10,054,300

37 TOTAL MEANS OF FINANCING \$ 14,500,000

38 Provided, however, as fluoride varnish is proven to reduce and prevent cavities in primary  
39 teeth of young children resulting in significant reductions in subsequent restorative  
40 treatments, the department may reimburse for preventive fluoride varnish applications by  
41 physicians as part of the oral assessment at well-child visits or other scheduled visits.

42 Provided, however, in order to ensure that patient access to hospital care remains  
43 unimpacted, the department shall optimize all funding for Medicaid ambulance  
44 transportation in the state.

45 Provided, however, that of the total appropriated herein for the Payments to Private  
46 Providers Program, the department shall maintain the Medicaid reimbursement rates paid

1 to the private providers of Intermediate Care Facilities for people with Developmental  
 2 Disabilities which have downsized from over 100 beds to less than 35-bed facilities prior to  
 3 December 31, 2010, at the reimbursement rate in effect on January 1, 2009.

4 Provided, however, that the department is hereby authorized and directed to engage in  
 5 deliberations with municipal mass transit programs across the state in an effort to develop  
 6 a reimbursement methodology utilizing the certification of public expenditure (CPE) or  
 7 intergovernmental transfer (IGT) processes to compensate said programs for the  
 8 transportation of Medicaid recipients to Medicaid-covered health care services currently  
 9 being provided. Provided, further, the department shall submit a report to the Joint  
 10 Legislative Committee on the Budget, no later than February 1, 2012, on the overall  
 11 viability, services to be covered and five-year estimated cost of the state partnering with  
 12 these municipal mass transit programs to implement such a reimbursement methodology.

13 Provided, however, that the department shall not amend the criteria for the utilization of  
 14 United States Food and Drug Administration-approved drugs indicated for  
 15 immunoprophylaxis of respiratory syncytial virus for at-risk pediatric patients to be more  
 16 restrictive than as in place on October 1, 2009.

17 Provided, however, that the total appropriated herein out of State General Fund (Direct)  
 18 payments to the ten hospitals administered by the Louisiana State University Board of  
 19 Supervisors to replace funding that otherwise would have been reimbursed as  
 20 disproportionate share hospital (DSH) payments had the federal government not  
 21 implemented the "DSH Audit Rule" shall be allocated as follows:

22	LSU Health Sciences Center - Shreveport	\$	6,038,727
23	E. A. Conway Medical Center	\$	1,146,550
24	Huey P. Long Medical Center	\$	991,471
25	Earl K. Long Medical Center	\$	4,061,237
26	University Medical Center	\$	4,013,735
27	W.O. Moss Regional Medical Center	\$	307,763
28	Lallie Kemp Regional Medical Center	\$	1,992,566
29	Washington-St. Tammany Regional Medical Center	\$	2,349,661
30	Leonard J. Chabert Medical Center	\$	4,556,794
31	Medical Center of Louisiana at New Orleans	\$	10,159,778

32 Provided, further, that, in the event the department is able to maximize the funding allocated  
 33 above by drawing down federal financial participation in the Medicaid program, the  
 34 department may proceed in drawing down these funds and reallocating the monies after  
 35 submitting a plan to the Joint Legislative Committee on the Budget for its review.

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

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

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

4 Community Hospital Pool:

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

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

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

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

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

30 Public provider participation in financing:

31 The Department of Health and Hospitals hereinafter the "department", shall only make Title  
32 XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural  
33 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX  
34 claim payments and provide certification of incurred uncompensated care costs (UCC) that  
35 qualify for public expenditures which are eligible for federal financial participation under  
36 Title XIX of the Social Security Act to the department. The certification for Title XIX claims  
37 payment match and the certification of UCC shall be in a form satisfactory to the department  
38 and provided to the department no later than October 1, 2011. Non-state public hospitals,  
39 that fail to make such certifications by October 1, 2011, may not receive Title XIX claim  
40 payments or any UCC payments until the department receives the required certifications.  
41 The department may exclude certain non-state public hospitals from this requirement in  
42 order to implement alternative supplemental payment initiatives or alternate funding  
43 initiatives, or if a hospital that is solely owned by a city or town has changed its designation  
44 from a non-profit private hospital to a non-state public hospital between January 1, 2010 and  
45 June 30, 2012.

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

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
LOUISIANA MEDICAL ASSISTANCE TRUST FUND**

(Contingent upon the legislative approval of transfer of fund balances delineated in House Bill No. 477 to the Louisiana Medical Assistance Trust Fund)  
See Preamble Section 18(C)(1)

Provided, however, that the amount above includes a supplementary budget recommendation in the amount of \$343,331,242 from the State General Fund by Statutory Dedications out of the Louisiana Medical Assistance Trust Fund which is matched with \$776,470,591 of federal funds for a total means of financing of \$1,124,990,434.

**09-307 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Management and Finance Program - Authorized Positions (292) \$ 108,065,415

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

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

**Performance Indicators:**

Percentage of Office of the Secretary indicators meeting or exceeding targeted standards 75%

Percentage of executed FEMA heating, ventilating, and air conditioning (HVAC) contracts with funds disbursed to the grant recipients within 14 working days following the contract execution date 98%

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

**Performance Indicators:**

Percentage of invoices paid within 90 days of receipt 99%

Percentage of budget related documents submitted in accordance with DOA and Legislative timelines 99%

**Objective:** Through the Legal Services activity, to provide legal services to the various DHH agencies and programs and promote confidence in the integrity of the appeals process through fair, timely, efficient and legally correct adjudication of disputes and protests.

**Performance Indicator:**

Percentage of cases litigated successfully 85%

**Objective:** Through the Information Technology activity, to reduce the cost of government information technology operations and enhance service delivery by providing technologies and a secure computer environment in accordance with industry standards.

**Performance Indicator:**

Percentage of response to requests for IT assistance in less than 24 hours 95%

Auxiliary Account - Authorized Positions (2) \$ 249,114

**Account Description:** *The Health Education Authority of Louisiana consists of administration which operates a parking garage at the Medical Center of Louisiana at New Orleans.*

**TOTAL EXPENDITURES** \$ 108,314,529

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 47,363,684
3	State General Fund by:	
4	Interagency Transfers	\$ 48,058,178
5	Fees & Self-generated Revenues	\$ 249,114
6	Statutory Dedication:	
7	Telecommunications for the Deaf Fund	\$ 2,743,819
8	Louisiana Health Care Redesign Fund	\$ 1,371,753
9	Overcollections Fund	\$ 748,884
10	Federal Funds	<u>\$ 7,779,097</u>
11		
	TOTAL MEANS OF FINANCING	<u>\$ 108,314,529</u>

12	Payable out of the State General Fund (Direct)	
13	for the Louisiana Rural Health Information	
14	Exchange (LaRHIX)	\$ 1,000,000

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
OVERCOLLECTIONS FUND**

17 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
18 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
19 See Preamble Section 18 C(2)

20 Provided however, the amount above includes a supplementary budget recommendation in  
21 the amount of \$748,884 from the State General Fund by Statutory Dedications from the  
22 Overcollections Fund.

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

**EXPENDITURES:**

25 South Central Louisiana Human Services Authority -  
26 Authorized Positions (0) \$ 23,181,800

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

32 **Objective:** By June 30, 2012, through the Addictive Disorders activity, to provide  
33 addictive disorder prevention services to children, adolescents and their families  
34 and treatment services to adults including inpatient care.

35 **Performance Indicators:**

36 Percentage of successful completion of inpatient addictive disorder	
37 treatment programs	75%
38 Percentage of adults and adolescents with an addictive disorder who	
39 successfully complete treatment	50%
40 Percentage of adults and adolescents with an addictive disorder who	
41 report improvement at discharge	75%

42 **Objective:** By June 30, 2012, through the Developmental Disabilities activity, to  
43 foster and facilitate independence for citizens with disabilities through the  
44 availability of home and community based services.

45 **Performance Indicators:**

46 Percentage of home and community based waiver assessments	
47 completed timely	80%
48 Number of people receiving individual and family support services	132
49 Number of people receiving cash subsidy services	154
50 Percentage of eligibility determined valid according to the Cash Subsidy	
51 promulgation	95%

1	<b>Objective:</b> By June 30, 2012, through the Mental Health activity, to establish a		
2	regional Crisis Response System that is supported by local stakeholders and		
3	existing behavioral health services for all individuals presenting in a crisis situation.		
4	<b>Performance Indicators:</b>		
5	Number of inpatient encounters in Region 3	1,600	
6	Number of crisis visits in all SCLHSA Mental Health Clinics	1,683	
7	Number of referrals to community resources in SCLHSA Crisis		
8	Response System	500	
9	Percentage of adults with depression who report improvement in		
10	disposition during and /or after treatment	80%	
11	Number of referrals received by SCLHSA outpatient centers from		
12	local stakeholders/community behavioral health services	500	
13	<b>Objective:</b> By June 30, 2012, through the SCLHSA Administration activity, to		
14	continue to operational activity of the SCLHSA Central Office in relation to the		
15	Readiness Assessment Criteria and other regulatory/licensure processes for the		
16	transition of services and budget oversight for the Offices of Behavioral Health and		
17	Developmental Disabilities, SCLHSA will ensure that services will be provided to		
18	the citizens within Region 3.		
19	<b>Performance Indicators:</b>		
20	Percentage of licensed behavioral health clinic and developmental		
21	disabilities services	100%	
22	Total number of services rendered by SCLHSA (Region 3)	130,000	
23		<b>TOTAL EXPENDITURES</b>	<b>\$ 23,181,800</b>
24	<b>MEANS OF FINANCE:</b>		
25	State General Fund (Direct)		\$ 16,539,417
26	State General Fund by:		
27	Interagency Transfers		\$ 3,505,678
28	Fees & Self-generated Revenues		\$ 161,994
29	Statutory Dedications:		
30	Overcollections Fund		\$ 372,681
31	Federal Funds		<u>\$ 2,602,030</u>
32		<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 23,181,800</u></b>
33	Payable out of the State General Fund (Direct)		
34	for the transfer of Office for Citizens with		
35	Developmental Disabilities waiver units		\$ 620,201
36	Payable out of the State General Fund		
37	by Interagency Transfers from the Office		
38	of Behavioral Health for expenditures		
39	related to the Deepwater Horizon event		\$ 1,252,450
40	Payable out of the State General Fund		
41	by Interagency Transfers for home and		
42	community based waivers-related expenses		\$ 186,582
43	<b>SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE</b>		
44	<b>OVERCOLLECTIONS FUND</b>		
45	(Contingent upon the legislative approval of transfer of fund balances, not including the sale		
46	of correctional facilities, delineated in the funds bill to the Overcollections Fund)		
47	See Preamble Section 18 C(2)		
48	Provided however, the amount above includes a supplementary budget recommendation in		
49	the amount of \$372,681 from the State General Fund by Statutory Dedications from the		
50	Overcollections Fund.		



1 **09-320 OFFICE OF AGING AND ADULT SERVICES**

2 **EXPENDITURES:**

3 Administration Protection and Support - Authorized Positions (117) \$ 27,252,073

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

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

12 **Performance Indicators:**  
 13 Percentage of OAAS performance indicators that meet or exceed  
 14 performance standard 70%  
 15 Administrative cost as percentage of service cost 1%

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

20 **Performance Indicators:**  
 21 Percentage of Medicaid spending for elderly and disabled adult long  
 22 term care that goes towards community-based services rather than  
 23 nursing homes 27%  
 24 Average expenditure per person for community-based long term  
 25 care as percentage of average expenditure per person for nursing  
 26 home care 60%

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

30 **Performance Indicators:**  
 31 Number on registry(ies) for OAAS HCBS waivers 23,000  
 32 Percentage on registry(ies) for OAAS HCBS waivers who are  
 33 receiving other Medicaid LTC 29%  
 34 Percentage of available Healthcare Effectiveness Data Information  
 35 Set (HEDIS)/Agency for Healthcare Quality (ARHQ) Prevention  
 36 measures on which Medicaid community-based programs  
 37 perform the same or better than the Medicaid nursing home program. 70%

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

40 **Performance Indicator:**  
 41 Percentage of Nursing Facilities Admission applications determined  
 42 within established timeframes for OAAS access systems 95%

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

46 **Performance Indicators:**  
 47 Percentage of participants who remain stabilized in the community 90%  
 48 Percentage of participants who obtain a source of or an increase in income 7%

49 **Objective:** Through the Independent Living - Community & Family Support &  
 50 PCA for Adults with Disabilities activity, to enable persons with significant  
 51 disabilities to function more independently in home, work, and community  
 52 environments.

53 **Performance Indicators:**  
 54 Percentage of expenditures going to direct services 75%  
 55 Average cost per person \$23,000

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

60 **Performance Indicator:**  
 61 Percent of consumers who maintain independence as a result of services 100%

1	<b>Objective:</b> Through the Adult Protective Services activity, to ensure that disabled	
2	adults are protected from abuse and neglect by completing investigations within	
3	timelines as established in DHH Policy for those investigations.	
4	<b>Performance Indicators:</b>	
5	Percentage of investigations completed within established timeframes	70%
6	Number of clients served	2,000
7	<b>Villa Feliciana Medical Complex - Authorized Positions (245)</b>	<b>\$ 20,322,645</b>
8	<b>Program Description:</b> Provides long-term care, rehabilitative services, infectious	
9	disease services, and an acute care hospital for indigent persons with chronic	
10	diseases and disabilities.	
11	<b>Objective:</b> Through the Villa Feliciana Medical Complex activity, to provide high	
12	quality medical services and excellent residential outcomes in a cost effective	
13	manner.	
14	<b>Performance Indicators:</b>	
15	Percentage compliance with CMS license and certification standards	98%
16	Total Clients Served	230
17	Occupancy rate	95%
18	Average Daily Census	150
19	<b>Auxiliary Account (0)</b>	<b>\$ 52,000</b>
20	<b>Account Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
21	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
22	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 47,626,718</u></b>
23	<b>MEANS OF FINANCE</b>	
24	State General Fund (Direct)	\$ 9,687,994
25	State General Fund by:	
26	Interagency Transfers	\$ 32,781,331
27	Fees & Self-generated Revenues	\$ 1,102,398
28	Statutory Dedications:	
29	Traumatic Head and Spinal Cord Injury Trust Fund	\$ 3,129,204
30	Overcollections Fund	\$ 264,595
31	Federal Funds	<u>\$ 661,196</u>
32	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 47,626,718</u></b>
33	Payable out of Federal Funds to the	
34	Administration Protection and Support	
35	Program for increasing Respite Care	
36	Awareness	\$ 58,757
37	Payable out of the State General Fund	
38	by Fees and Self-generated Revenues	
39	to the Administration, Protection and Support	
40	Program for the Tenant-based Rental Assistance program	\$ 179,999
41	<b>SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE</b>	
42	<b>OVERCOLLECTIONS FUND</b>	
43	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
44	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
45	See Preamble Section 18 C(2)	
46	Provided however, the amount above includes a supplementary budget recommendation in	
47	the amount of \$264,595 from the State General Fund by Statutory Dedications from the	
48	Overcollections Fund.	

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

2 EXPENDITURES:

3 Louisiana Emergency Response Network - Authorized Positions (7) \$ 2,910,288

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

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

12 **Performance Indicators:**

13 Percentage of EMS agencies that participate in LERN 50%

14 Percentage of traumatically injured patients directed by LERN  
 15 that are transported to an appropriate care facility within an  
 16 hour of their injury 80%

17 Percentage of hospitals having emergency room services that  
 18 participate in LERN 75%

19 TOTAL EXPENDITURES \$ 2,910,288

20 MEANS OF FINANCE

21 State General Fund (Direct) \$ 2,880,382

22 State General Fund by:

23 Statutory Dedication:

24 Overcollections Fund \$ 29,906

25 TOTAL MEANS OF FINANCING \$ 2,910,288

26 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 27 **OVERCOLLECTIONS FUND**

28 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 29 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

30 See Preamble Section 18 C(2)

31 Provided however, the amount above includes a supplementary budget recommendation in  
 32 the amount of \$29,906 from the State General Fund by Statutory Dedications from the  
 33 Overcollections Fund.

34 **09-326 OFFICE OF PUBLIC HEALTH**

35 EXPENDITURES:

36 Vital Records and Statistics - Authorized Positions (55) \$ 6,058,327

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

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

49 **Performance Indicator:**

50 Number of vital records processed annually 172,000

1	Personal Health Services - Authorized Positions (1,040)	\$ 281,845,284
2	<b>Program Description:</b> <i>Provides educational, clinical and preventive services to</i>	
3	<i>promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2)</i>	
4	<i>infectious/communicable diseases; (3) high risk conditions of infancy and</i>	
5	<i>childhood; and (4) accidental and unintentional injuries.</i>	
6	<b>Objective:</b> Through the Maternal Child Health activity, to reduce infant & child	
7	mortality & incidence of preventable diseases by providing primary & preventive	
8	services to improve the health of pregnant women, infants, children, & adolescents.	
9	Assure comprehensive health care & subspecialty health care for children with	
10	special health care needs each year through June 30, 2016.	
11	<b>Performance Indicators:</b>	
12	Infant Mortality Rate	9.1%
13	Number of students with access to School Based Health	
14	Center services	58,000
15	Number of Nurse Family Partnership home visits	34,250
16	<b>Objective:</b> Through the immunizations activity, to control or eliminate vaccine	
17	preventable diseases by providing vaccine to susceptible persons each year through	
18	June 30, 2016.	
19	<b>Performance Indicators:</b>	
20	Percentage of children 19 to 35 months of age up to date for 4 DTP,	
21	3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR	75%
22	Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV,	
23	2 MMR, and 2 VAR	95%
24	<b>Objective:</b> Through the Nutrition Services activity, to provide supplemental foods	
25	and nutritious commodities to eligible women, infants and children while serving	
26	as an adjunct to health care during critical times of growth and development and to	
27	senior citizens improving health status and preventing health problems in all	
28	population groups served through Nutrition Services Programs including	
29	coordination of obesity initiatives across state agencies and private organizations	
30	each year through June 30, 2016.	
31	<b>Performance Indicator:</b>	
32	Number of monthly WIC participants	152,020
33	<b>Objective:</b> Through the Communicable Diseases activity, to prevent the spread of	
34	Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis	
35	(TB), gonorrhea, chlamydia, and syphilis, through screening, education, health	
36	promotion, outreach, surveillance, prevention, case management and treatment each	
37	year through June 30, 2016.	
38	<b>Performance Indicators:</b>	
39	Percentage of TB infected contacts who complete treatment	77%
40	Percentage of women in STD clinics with positive chlamydia	
41	tests who are treated within 14 days from the specimen collection	80%
42	<b>Objective:</b> Through the Family Planning/Pharmacy activity, to assist individuals	
43	in determining the number and spacing of their children, through the provision of	
44	education, counseling, and medical services each year through June 30, 2016.	
45	<b>Performance Indicators:</b>	
46	Percentage of clients returning for follow up	
47	Family Planning visits	54%
48	Number of women in need of Family Planning services served	53,000
49	<b>Objective:</b> Through the Laboratory activity to assure timely testing and reporting	
50	of laboratory results of specimens to monitor for pollutants, contaminants in water,	
51	food, drugs and environmental materials each year through June 30, 2016.	
52	<b>Performance Indicator:</b>	
53	Number of lab tests/specimens tested	275,000

1	<b>Objective:</b> Through the Bureau of Primary Care and Rural Health, provide	
2	technical assistance to communities, Federally Qualified Health Centers, physician	
3	practices, rural health clinics and small rural hospitals in order to improve the health	
4	status of Louisiana residents in rural and underserved areas each year through June	
5	30, 2016.	
6	<b>Performance Indicators:</b>	
7	Number of emergency healthcare management training classes	
8	Provided to critical access hospital staff	18
9	Number of healthcare providers receiving practice management	
10	technical assistance	300
11	Number of parishes and/or areas analyzed and designated as	
12	Health Professional Shortage Areas by the Federal government	551
13	<b>Objective:</b> Through the Grants Administration activity, to promote efficient use	
14	of agency resources in the administration and monitoring of the agency's grants	
15	while ensuring access to primary and preventive health services in underserved	
16	communities each year through June 30, 2016.	
17	<b>Performance Indicator:</b>	
18	Number of National Health Services Corp providers practicing	
19	in Louisiana	112
20	<b>Environmental Health Services - Authorized Positions (366)</b>	<b>\$ 33,221,807</b>
21	<b>Program Description:</b> <i>Provide inspection and correction of conditions which may</i>	
22	<i>cause disease to Louisiana citizens or those who buy goods produced in Louisiana;</i>	
23	<i>provide for on-site evaluation of all qualified labs for the purpose of certification</i>	
24	<i>under the State and Federal regulations in the specialties of water, milk and dairy</i>	
25	<i>products and/or seafood testing.</i>	
26	<b>Objective:</b> Through the Sanitarian Services activity, to protect public health	
27	through preventative measures which include education of the public, plans review,	
28	inspection, sampling, and enforcement activities each year through June 30, 2016.	
29	<b>Performance Indicators:</b>	
30	Yearly mortality count attributed to unsafe water,	
31	food and sewage	3
32	Percentage of permitted facilities in compliance quarterly	
33	due to inspections	90%
34	<b>Objective:</b> Through the Public Health Engineering activity, to provide a regulatory	
35	framework which will assure that the public is not exposed to contaminated	
36	drinking water, or to raw sewage contact or inhalation, which can cause mass	
37	illness or deaths each year through June 30, 2016.	
38	<b>Performance Indicator:</b>	
39	Percentage of public water systems meeting bacteriological	
40	maximum contaminant level (MCL) compliance	95%
41	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 321,125,418</u></b>
42	<b>MEANS OF FINANCE:</b>	
43	State General Fund (Direct)	\$ 27,363,104
44	State General Fund by:	
45	Interagency Transfers	\$ 21,959,113
46	Fees & Self-generated Revenues	\$ 24,247,198
47	Statutory Dedications:	
48	Louisiana Fund	\$ 8,124,108
49	Overcollections Fund	\$ 1,260,317
50	Oyster Sanitation Fund	\$ 55,292
51	Emergency Medical Technician Fund	\$ 13,192
52	Vital Records Conversion Fund	\$ 57,137
53	Federal Funds	<u>\$ 238,045,957</u>
54	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 321,125,418</u></b>
55	Payable out of the State General Fund by	
56	Interagency Transfers from the Department of	
57	Wildlife and Fisheries to the Personal Health	
58	Services Program for implementation of the	
59	Louisiana Seafood Safety Response and Seafood	
60	Certification Plan	\$ 691,256

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Department of	
3	Wildlife and Fisheries to the Environmental Health	
4	Services Program for implementation of the	
5	Louisiana Seafood Safety Response and Seafood	
6	Certification Plan	\$ 976,524
7	Payable out of Federal Funds for the installation	
8	of video conferencing and telemedicine equipment	
9	in parish health units in the rural areas of Louisiana	
10	in the fulfillment of the United State Department	
11	of Agriculture Rural Utility Distance Learning and	
12	Telemedicine Grant award	\$ 498,424
13	Payable out of the State General Fund (Direct)	
14	to the Personal Health Services Program for	
15	Children's Special Health Services	\$ 690,423
16	Payable out of the State General Fund (Direct)	
17	to the Personal Health Services Program for	
18	School Based Health Centers	\$ 2,400,527

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
OVERCOLLECTIONS FUND**

21 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
22 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
23 See Preamble Section 18 C(2)

24 Provided however, the amount above includes a supplementary budget recommendation in  
25 the amount of \$1,260,317 from the State General Fund by Statutory Dedications from the  
26 Overcollections Fund.

**09-330 OFFICE OF BEHAVIORAL HEALTH**

**EXPENDITURES:**

29 Administration and Support - Authorized Positions (45) \$ 20,238,572

30 **Program Description:** *The mission of the Administration and Support Program*  
31 *is to provide overall program direction, planning, development, monitoring,*  
32 *evaluation, quality improvement, and fiscal and human resources management to*  
33 *accomplish the essential goals of the statewide service system, integrated across the*  
34 *state.*

35 **Objective:** By June 30, 2012, through the Administration and Support activity, the  
36 Office of Behavioral Health will ensure care and support for those who are  
37 impacted by behavioral health challenges by achieving 80% of key performance  
38 indicators of the operational plan.

**Performance Indicators:**

40 Percentage of key indicators met or exceeded by agency	80%
41 Percentage of licensed facilities operating as behavioral health service	
42 sites	30%

43 Behavioral Health Community - Authorized Positions (528) \$ 137,519,284

44 **Program Description:** *Provides a comprehensive, integrated, evidence based*  
45 *programs and support services enabling persons to function at their best possible*  
46 *level promoting recovery.*

47 **Objective:** By June 30, 2012, through the Behavioral Health Community activity,  
48 the Office of Behavioral Health will increase the ratio of community to hospital  
49 public funds and ensure that at least 32% of total mental health expenditures are  
50 allocated to community based services and increase community mental health  
51 penetration rate by ensuring that the utilization rate for the community will be at  
52 least 9.2 per 1,000 population.

**Performance Indicator:**

54 Annual percentage of total mental health agency	
55 expenditures allocated to community-based services	32%

1           **Objective:** By June 30, 2012, through the Behavioral Health Community, increase  
 2 or maintain the percentage of persons served who are abstinent from alcohol, drugs,  
 3 and compulsive gambling by improving their employment and reducing the  
 4 percentage of their arrests.  
 5           **Performance Indicators:**  
 6 Outpatient: Percentage of clients with arrest free status at the end  
 7 of treatment 90%  
 8 Outpatient: Percentage of clients who are abstinent at the end  
 9 of treatment 46%  
 10 Outpatient: Percentage of clients with employment/student  
 11 status at the end of treatment 37%  
 12 Percentage of clients in the Outpatient Services activity continue  
 13 to the next level of care within 14 days of discharge 75%  
 14 Outpatient: Percentage of individuals successfully completing the  
 15 program 76%  
 16 Outpatient Compulsive Gambling: Percentage of individuals  
 17 successfully completing the program 80%

18           **Objective:** By June 30, 2012, through the 24-hour Residential Services, to increase  
 19 or maintain the percentage of persons served who are abstinent from alcohol, drugs,  
 20 and compulsive gambling, improve their employment, and reduce the percentage  
 21 of their arrests.  
 22           **Performance Indicators:**  
 23 Percentage of clients continuing treatment for 90 days or more 35%  
 24 Percentage of clients who are abstinent at the end of treatment 65%  
 25 Percentage of clients in the 24-hour Residential Services Activity  
 26 (Detox and Inpatient) who continue to the next level of care  
 27 within 14 days of discharge 86%  
 28 Percentage of successful completions 95%  
 29 Social Detox: Percentage of individuals successfully completing  
 30 the program 95%  
 31 Medically Supported Detox: Percentage of individuals successfully  
 32 completing the program 85%  
 33 Primary Inpatient Adult: Percentage of individuals successfully  
 34 completing the program 85%  
 35 Primary Inpatient Adolescent: Percentage of individuals successfully  
 36 completing the program 77%  
 37 Inpatient Compulsive Gambling: Percentage of individuals  
 38 successfully completing the program 86%  
 39 Community-Based Adult: Percentage of individuals successfully  
 40 completing the program 75%  
 41 Community-Based Adolescent: Percentage of individuals  
 42 successfully completing the program 75%

43           **Objective:** By June 30, 2012, through the Prevention Services activity, to maintain  
 44 the perception that the use of alcohol, tobacco, and other drugs is a health risk and  
 45 use creates related consequences. In addition to addiction, other consequences  
 46 include poor academic performance, school dropout, juvenile delinquency,  
 47 violence, and mental health issues.  
 48           **Performance Indicator:**  
 49 Percentage of enrollees who complete evidence-based programs that  
 50 maintain the perceived harm of substance use as demonstrated  
 51 by analysis of pre and post-test data 85%

52 Hospital Based Treatment - Authorized Positions (1,849) \$ 177,630,705

53           **Program Description:** *Provides a comprehensive, integrated, evidence based*  
 54 *programs and support services enabling persons to function at their best possible*  
 55 *level promoting recovery.*

56           **Objective:** By June 30, 2012, through the Hospital-Based Treatment activity, the  
 57 Office of Behavioral Health will improve behavioral health outcomes of  
 58 intermediate inpatient care by maintaining 30 days readmission rate within the  
 59 national norm, and at least 75% of individuals served will have met intermediate  
 60 care authorization criteria and 95% of persons served will have written continuity  
 61 of care plans at discharge.  
 62           **Performance Indicators:**  
 63 Percentage of adults discharged from a state hospital and readmitted  
 64 within 30 days of discharge (Statewide) 3.2%  
 65 Percentage of discharge ready patients identified and with a written continuity  
 66 of care plan 95%  
 67 Annual percentage of total mental health agency expenditures allocated to  
 68 inpatient hospital services 68%

1	Auxiliary Account – Authorized Positions (0)	\$ 221,000
2	<b>Program Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
3	<i>treatment teams, funded by the sale of merchandise in the patient canteen. Provides</i>	
4	<i>educational training for health service employees.</i>	
5	TOTAL EXPENDITURES	<u>\$ 335,609,561</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 174,446,353
8	State General Fund by:	
9	Interagency Transfers	\$ 87,776,933
10	Fees & Self-Generated	\$ 7,030,456
11	Statutory Dedications:	
12	Compulsive & Problem Gaming Fund	\$ 2,903,560
13	Tobacco Tax Health Care Fund	\$ 3,428,054
14	Overcollections Fund	\$ 15,335,231
15	Federal Funds	<u>\$ 44,688,974</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 335,609,561</u>
17	Payable out of the State General Fund by	
18	Interagency Transfers from the Department of	
19	Children and Family Services, the Department of	
20	Education, and the Office of Juvenile Justice to	
21	to the Behavioral Health Community Program for	
22	four (4) non-T.O. FTE positions associated with	
23	the Coordinated System of Care Initiative	\$ 410,039
24	Payable out of the State General Fund (Direct)	
25	to the Behavioral Health Community Program	
26	for the operation of Assertive Community Treatment	
27	(ACT) Teams and the Therapeutic Residential Housing	
28	Program as well as the provision of intensive case	
29	management services	\$ 2,653,200
30	Payable out of the State General Fund by Fees and	
31	Self-generated Revenues from the Office of Behavioral	
32	Health for expenditures related to the Deepwater	
33	Horizon event	\$ 2,701,437
34	Payable out of the State General Fund	
35	by Interagency Transfers for training	
36	expenses related to the implementation	
37	of the Coordinated System of Care	\$ 1,518,844
38	EXPENDITURES:	
39	For the restoration of funding	
40	and staff for 20 adult acute beds,	
41	including an additional 41 positions	<u>\$ 964,652</u>
42	TOTAL EXPENDITURES	<u>\$ 964,652</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 83,571
45	State General Fund by	
46	Interagency Transfers	<u>\$ 881,081</u>
47	TOTAL MEANS OF FINANCE	<u>\$ 964,652</u>



**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
OVERCOLLECTIONS FUND**

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$15,335,231 from the State General Fund by Statutory Dedications from the Overcollections Fund.

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

**EXPENDITURES:**

Administration Program – Authorized Position (15) \$ 2,951,251

**Program Description:** *Provides efficient and effective direction to the Office for Citizens with Developmental Disabilities (OCDD).*

**Objective:** To provide programmatic leadership and direction to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective/efficient service delivery.

**Performance Indicators:**

- Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool) 90%
- Percentage of Support Coordinators and Supervisors achieving and/or maintaining certification(s) as determined by OCDD 70%
- Percentage of budgeted community funding expended 98%
- Percentage of increase in people reporting an overall improvement in health and safety and/or quality of life post-implementation of the OCDD Guidelines for Planning, electronic Individual Service Plan (ISP), and Support Intensity Scale/Louisiana Plus needs-based assessment tools 5%
- Number of years and months on Request for Services Registry until offered a New Opportunities Waiver (NOW) opportunity 8.5
- Number of years and months on Request for Services Registry until offered a Children’s Choice (CC) waiver opportunity 7.5
- Number of years and months on Request for Services Registry until offered a Supports Waiver (SW) opportunity 0.5
- Percentage of existing private ICF/DD beds converted to Residential Options Waiver (ROW) opportunities 2.8%
- Percentage of decrease in average cost per person for New Opportunities Waiver (NOW) services post implementation of resource allocation model 5%

Community-Based Program – Authorized Position (181) \$ 42,039,850

**Program Description:** *Manages the delivery of individualized community-based supports and services including Home and Community-based (HCBS) waiver services, through assessments, information/choice, planning and referral, in a manner which affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-based services and programs include but are not limited to Cash Subsidy, Individual & Family Support, Pre-Admission Screening & Resident Review (PASRR), Single Point of Entry, Early Steps, and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver and Residential Options Waiver).*

**Objective:** To provide effective and efficient management, delivery, and expansion of waiver and state-funded community programs and to optimize the use of typical community resources in order to promote and maximize home and community life and prevent and reduce institutional care.

**Performance Indicators:**

- Percentage of utilization of Residential Options Waiver (ROW) opportunities which become available through funding allocation or conversion of ICF/DD beds 95%
- Percentage of utilization of Supports Waiver (SW) opportunities which become available through funding allocation 95%
- Percentage of utilization of Children’s Choice (CC) Waiver opportunities which become available through funding allocation 95%
- Percentage of utilization of New Opportunities Waiver (NOW) opportunities which become available through funding allocation 95%



1	Northwest Supports and Services Center - Authorized Positions (384)	\$ 25,535,943
2	<b>Program Description:</b> <i>Provides for the administration and operation of the</i>	
3	<i>Northwest Supports and Services Center (NWSSC) to ensure quality services and/or</i>	
4	<i>supports to the maximum number of individuals within the available resources.</i>	
5	<i>Also to support the provision of opportunities for more accessible, integrated and</i>	
6	<i>community based living options. Provides continuous active treatment based on</i>	
7	<i>individual program plans to individuals with mental retardation and developmental</i>	
8	<i>disabilities who are in need of constant-care living options that provide health,</i>	
9	<i>habilitative and active treatment services.</i>	
10	<b>Objective:</b> To increase capacity building activities for private community	
11	providers, creating private sector community infrastructure to meet the complex	
12	needs and support diversion of individuals from public residential services.	
13	<b>Performance Indicator:</b>	
14	Percentage of individuals served by the Community Support Teams (CSTs) and	
15	Community Psychologists remaining in the community	85%
16	<b>Objective:</b> To decrease reliance on public supports and services by transition of	
17	people who do not have complex medical/behavioral needs to private providers.	
18	<b>Performance Indicators:</b>	
19	Number of people transitioned to private provider community	
20	options according to assessment/support team recommendations	6
21	Number of re-admissions to center within one year of transition	1
22	<b>Objective:</b> To improve the quality of service delivery.	
23	<b>Performance Indicator:</b>	
24	Percentage of standard areas in compliance during Quality Framework	
25	Reviews	85%
26	<b>Objective:</b> To increase the number of people participating in skill acquisition	
27	training activities in the community as recommended by their support teams.	
28	<b>Performance Indicators:</b>	
29	Percentage of people meeting treatment/training objectives in the	
30	community according to assessment/support team recommendations	80%
31	<b>Objective:</b> To increase the number of people participating in community	
32	employment opportunities as recommended by their support teams.	
33	<b>Performance Indicator:</b>	
34	Percentage of people participating in employment in the community	
35	according to assessment/support team recommendations	80%
36	Pinecrest Supports and Services Center - Authorized Positions (1,366)	\$ 104,223,326
37	<b>Program Description:</b> <i>Provides for the administration and operation of the</i>	
38	<i>Pinecrest Supports and Services Center (PSSC), including Leesville Residential and</i>	
39	<i>Employment Services (LRES), to ensure quality services and/or supports to the</i>	
40	<i>maximum number of individuals within the available resources. Also to support the</i>	
41	<i>provision of opportunities for more accessible, integrated and community based</i>	
42	<i>living options. Provides an array of integrated, individualized supports and</i>	
43	<i>services to consumers served by the Supports and Services Center ranging from 24-</i>	
44	<i>hour support and active treatment services delivered in the Intermediate Care</i>	
45	<i>Facility/Mental Retardation (ICF/MR) to services provided to persons who live in</i>	
46	<i>their own homes; promotes more community-based living options and other Mental</i>	
47	<i>Retardation/Developmental Disabilities (MR/DD) supports and services to serve</i>	
48	<i>persons with complex behavioral needs.</i>	
49	<b>Objective:</b> To increase capacity building activities for private community	
50	providers, creating private sector community infrastructure to meet the complex	
51	needs and support diversion of individuals from public residential services.	
52	<b>Performance Indicator:</b>	
53	Percentage of individuals served by the Community Support Teams (CSTs) and	
54	Community Psychologists remaining in the community	85%
55	<b>Objective:</b> To decrease reliance on public supports and services by transition of	
56	people who do not have complex medical/behavioral needs to private providers.	
57	<b>Performance Indicators:</b>	
58	Number of people transitioned from center to private provider community	
59	options	52
60	Number of re-admissions to center within one year of transition	3
61	<b>Objective:</b> To improve the quality of service delivery.	
62	<b>Performance Indicator:</b>	
63	Percentage of standard areas in compliance during Quality Framework	
64	Reviews	85%

1	<b>Objective:</b> To increase the number of people participating in skill acquisition	
2	training activities in the community as recommended by their support teams.	
3	<b>Performance Indicator:</b>	
4	Percentage of people meeting treatment/training objectives in the community	
5	according to assessment/support team recommendations	80%
6	<b>Objective:</b> To increase the number of people participating in community	
7	employment opportunities as recommended by their support teams.	
8	<b>Performance Indicator:</b>	
9	Percentage of people participating in employment in the community	
10	according to assessment/support team recommendations	80%
11	<b>Objective:</b> To increase successful re-entry into traditional community settings for	
12	youth with developmental disabilities involved in the court system who require	
13	specialized therapeutic, psychiatric and behavioral supports.	
14	<b>Performance Indicators:</b>	
15	Percentage of youth discharged who do not return to therapeutic	
16	program within one year	65%
17	Percentage of youth discharged who are not incarcerated within one	
18	year of discharge	75%
19	Auxiliary Account - Authorized Positions (4)	<u>\$ 1,181,307</u>
20	<b>Account Description:</b> <i>Provides therapeutic activities to patients, as approved by</i>	
21	<i>treatment teams, funded by the sale of merchandise.</i>	
22	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 235,981,841</u></u>
23	<b>MEANS OF FINANCE:</b>	
24	State General Fund (Direct)	\$ 34,842,639
25	State General Fund by:	
26	Interagency Transfers	\$ 180,968,401
27	Fees & Self-generated Revenues	\$ 8,296,586
28	Statutory Dedications:	
29	New Opportunities Waiver (NOW) Fund	\$ 1,391,480
30	Overcollections Fund	\$ 724,847
31	Federal Funds	<u>\$ 9,757,888</u>
32	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 235,981,841</u></u>
33	Payable out of the State General Fund by Fees	
34	and Self-generated Revenues to the Community-Based	
35	Program for individual and family support services	\$ 1,038,091
36	Payable out of the State General Fund by	
37	Interagency Transfers for the Money Follows	
38	the Person Rebalancing Demonstration	\$ 1,668,430
39	Payable out of the State General Fund	
40	by Statutory Dedications out of the	
41	Community and Family Support System	
42	Fund for home and community based	
43	waivers-related expenses	\$ 1,213,689
44	<b>SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE</b>	
45	<b>OVERCOLLECTIONS FUND</b>	
46	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
47	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
48	See Preamble Section 18 C(2)	
49	Provided however, the amount above includes a supplementary budget recommendation in	
50	the amount of \$724,847 from the State General Fund by Statutory Dedications from the	
51	Overcollections Fund.	

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**SCHEDULE 10**

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

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

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

**EXPENDITURES:**

Administrative and Executive Support - Authorized Positions (296) \$ 89,826,679

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

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

**Performance Indicators:**

Percentage of termination of parental rights cases received and filed within the Adoption and Safe Families Act timeframe	100%
Percentage of all cases litigated successfully	95%
Percentage of audits of Major Programs audited as defined by the Single Audit	75%
Number of Annual Audits performed	15
Percentage of compliance reviews of children and family/social service contractors	50%

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

**Performance Indicators:**

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

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

**Performance Indicator:**

Annual Percentage of goals met within expressed timeline in the Modernization Advance Planning Document approved by the federal partners	100%
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1 Prevention and Intervention - Authorized Positions (125) \$ 258,557,048

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

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

10 **Performance Indicators:**

11 Percentage reduction of substantiated abuse/neglect  
 12 incidents in residential care settings. 15%  
 13 Current number of facilities licensed by DCFS 1,930  
 14 Rate of critical incidents in residential facilities  
 15 requiring medical attention for children served in  
 16 licensed residential facilities. 0.5

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

20 **Performance Indicators:**

21 Percent increase in the number of centers in  
 22 QS rating at 3 stars and above 5%  
 23 Absence of recurring child maltreatment within 6 months  
 24 of initial validated case for children under age 6 94.6%

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

28 **Performance Indicators:**

29 Percentage of applicants served in emergency shelters 50%  
 30 Percentage in transitional housing exiting to permanent housing 60%  
 31 Percentage of women served in domestic violence  
 32 programs discharged with safety plans 75%  
 33 Number of people served in Family Violence Program 18,775  
 34 Number of shelters provided funds 86

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

38 **Performance Indicators:**

39 Of all children referred to Intensive Home Based  
 40 Services (IHBS) for Placement prevention, what percent  
 41 did not enter foster care from open date to six months  
 42 post IHBS closure date. 70%  
 43 Of all children who entered foster care for the first  
 44 time and who remained in foster care for 8 days or  
 45 longer, what percent were discharged from foster care  
 46 to reunification in less than 12 months from the date  
 47 of latest removal from home. 70%  
 48 Of all children who were served in foster care in  
 49 reporting period, and who were in foster care for at  
 50 least 8 days but less than 12 months, what percent had  
 51 two or fewer placement settings. 70%

1	<b>Objective:</b> Through the Child Welfare activity, to promote the safety, permanency	
2	and well-being of children and youth who are at-risk of or have been abused or	
3	neglected through a high-quality, comprehensive Child Welfare Program.	
4	<b>Performance Indicators:</b>	
5	Percentage of foster children placed in the same parish	
6	as the court of jurisdiction	40%
7	Of all children who were served in foster care during	
8	reporting period, and who were in foster care for at least	
9	8 days but less than 12 months, the percent who had two	
10	or fewer placement settings.	86.00%
11	Of all children who were served in foster care during	
12	the reporting period, and who were in foster care for	
13	at least 12 months but less than 24 months, the percentage	
14	who had two or fewer placement settings.	65.40%
15	Of all children who were served in foster care during	
16	the reporting period, and who were in foster care for at	
17	least 24 months, the percent who had two or fewer	
18	placement settings.	41.80%
19	Median length of stay in care for children entering	
20	care for the first time (in months)	12.00
21	Percentage of children adopted in less than 24 months	
22	from latest removal	36.60%
23	Percentage of new Family Services cases with children	
24	who remain home without a valid CPI case within	
25	six months of closure	75%
26	Of children exiting foster care during the time period,	
27	the average length of time to permanency (in months)	18
28	Average number of new cases per Child Protection	
29	Investigation (CPI) worker per month	10.00
30	Percentage of investigations completed within 60 days	45.00%
31	Percentage of alleged victims seen in child protection	
32	investigations	90.00%

33 **Community and Family Services - Authorized Positions (468)** \$ 327,250,239

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

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

49	<b>Performance Indicators:</b>	
50	Total support enforcement collections (in millions)	\$356
51	Percent of TANF investments targeted towards	
52	improved self-sufficiency	100%

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

56	<b>Performance Indicators:</b>	
57	Number of cases referred for prosecution	100
58	Number of cases referred for recovery action	3,000
59	Collections made by fraud and recovery section	2,000,000

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

63	<b>Performance Indicators:</b>	
64	Food Stamp Reciprocity Rate	60%

65 **Objective:** Through the Enrollment and Eligibility activity, to ensure that eligible  
 66 Strategies To Empower People (STEP) Program customers are served.

67	<b>Performance Indicator:</b>	
68	STEP overall participation rate	50.0%

1	<b>Objective:</b> Through the Enrollment and Eligibility activity, to provide child care	
2	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
3	and provide child care assistance to other low income families.	
4	<b>Performance Indicator:</b>	
5	Number of Child Care Assistance Program	
6	(CCAP) child care providers monthly	3,000
7	<b>Objective:</b> Through the Enrollment and Eligibility activity, to provide cash	
8	assistance to eligible families, provide STEP program assistance and supportive	
9	service payments, and provide child care payments.	
10	<b>Performance Indicators:</b>	
11	Total FITAP and Kinship Care Annual payments (in millions)	40.0
12	Average FITAP monthly payment	\$320
13	Total annual FIND Work payments (in millions)	12.0
14	Total annual Child Care payments (in millions)	95.0
15	<b>Objective:</b> Through the Enrollment and Eligibility activity, to provide for the	
16	efficient, accurate, enrollment of eligibility families and individuals in government	
17	sponsored programs.	
18	<b>Performance Indicators:</b>	
19	Number of family day care homes registered	1,200
20	Cost per case (for public assistance programs)	\$25
21	<b>Objective:</b> Through the Disability Determination Services activity, to provide	
22	high-quality, citizen-centered service in a cost efficient manner to clients.	
23	<b>Performance Indicator:</b>	
24	Cost per case (direct)	509.8



1 Field Services - Authorized Positions (3,193)

\$ 242,354,233

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

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

36 **Performance Indicators:**

37	Percentage of alleged victims seen within the assigned	
38	response priority in child protection investigations	64.50%
39	Of all children in foster care on the first day	
40	of the report period who were in foster care for 17 continuous	
41	months or longer, what percent were discharged from	
42	foster care to a finalized adoption by the last day.	22.70
43	Of all children who entered foster care for the first time one	
44	year prior to the report period, and who remained in foster	
45	care for 8 days or longer, what percent were discharged from	
46	foster care to reunification in less than 12 months from the	
47	date of latest removal from home.	48.80%
48	Of all children who were victims of a substantiated or	
49	indicated maltreatment allegation during the first 6 months	
50	of reporting period, the percent that were not victims of	
51	another substantiated or indicated maltreatment allegation	
52	within the 6-months following the maltreatment incident.	94.60%
53	Of all children served in foster care, percentage	
54	of children who were not victims of a substantiated or	
55	indicated maltreatment by a foster parent or	
56	facility staff member	99.68%

57 **Objective:** Through the Disability Determinations Services activity, to provide  
 58 high-quality, citizen-centered service by balancing productivity, cost, timeliness,  
 59 service satisfaction, and achieving an accuracy rate of 95.0% in making  
 60 determinations for disability benefits.

61 **Performance Indicators:**

62	Mean processing time for Title II (in days)	80.0
63	Mean processing time for Title XVI (in days)	80.0
64	Accuracy rating	95.5%
65	Number of clients served	68,830

1	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
5	Percentage of redeterminations within timeframes	100%
6	Percentage of applications processed within timeframes	100%
7	Average number of monthly cases in Family	
8	Independence Temporary Assistance Program (FITAP)	
9	and Kinship Care Subsidy Program (KCSP)	11,000
10	Number of Reconsiderations for Family Independence	
11	Temporary Assistance Program (FITAP) and	
12	Kinship Care Subsidy Program (KCSP)	10,000
13	Percentage of Strategies To Empower People (STEP)	
14	assessments occurring within 60-day timeframe	85.0%
15	Percentage of STEP caseload who are employed and	
16	gain unsubsidized employment	17.0%
17	<b>Objective:</b> Through the Enrollment and Eligibility activity, to process	
18	redeterminations and applications within required timeframes and maintain or	
19	improve the payment accuracy and reciprocity rates in the SNAP (Food Stamps	
20	Program).	
21	<b>Performance Indicators:</b>	
22	Food stamp accuracy rate	94.1%
23	Percentage of redeterminations within timeframes	100%
24	Percentage of applications processed within timeframes	100%
25	<b>Objective:</b> Through the Enrollment and Eligibility activity, to ensure that	
26	Strategies To Empower People (STEP) Program customers are engaged in	
27	appropriate educational and work placement activities leading to self-sufficiency	
28	as measured by an employment retention rate of 50%.	
29	<b>Performance Indicators:</b>	
30	Average number of STEP participants (monthly)	2,500
31	Percentage of non-sanctioned STEP families engaged in work activities	70.0%
32	Employment retention rate (STEP participants)	50.0%
33	Percentage of non-sanctioned STEP families with employment	20.0%
34	Percentage of individuals leaving cash assistance that returned to	
35	the program within 12 months	20.0%
36	Percentage of adult STEP clients lacking high school	
37	diploma/GED who are engaged in work activities leading	
38	to completion of diploma or GED	15.0%
39	Percentage of minor-aged, FITAP parents lacking high	
40	school diploma/GED who are engaged in work activities	
41	leading to completion of diploma or GED	50.0%
42	Percentage of STEP cases closed with employment	30.0%
43	<b>Objective:</b> Through the Enrollment and Eligibility activity, to provide child care	
44	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
45	and provide child care assistance to other low income families.	
46	<b>Performance Indicators:</b>	
47	Number of children receiving Child Care assistance monthly	32,000
48	Percentage of cash assistance families that received	
49	transitional assistance (Medicaid, Food Stamps, etc.)	100%
50	Percentage of STEP eligible families that received child	
51	care assistance	45.0%
52	<b>Objective:</b> Through the Enrollment and Eligibility activity, to provide services to	
53	eligible families including cash assistance, STEP program assistance and supportive	
54	service payments, child support collections and distributions, and provide child care	
55	payments.	
56	<b>Performance Indicators:</b>	
57	Average number of monthly cases in FITAP and Kinship Care	11,000
58	Average number of STEP participants (monthly)	2,500
59	Average number of Support Enforcement cases	224,000
60	<b>Objective:</b> Through the Enrollment and Eligibility activity, to provide for the	
61	efficient, accurate, and timely enrollment of families and individuals meeting	
62	specific state and federal eligibility guidelines for government sponsored programs.	
63	<b>Performance Indicators:</b>	
64	Accuracy of Eligibility Determinations	94%
65	Mean Processing Time for Child Care applications (in days)	30



1 of Community Programs shall be withdrawn and the funding redistributed as follows:  
 2 \$4,500,000 to day treatment programs within the Department of Public Safety and  
 3 Corrections - Youth Services - Office of Juvenile Justice - Contract Services Program;  
 4 \$1,500,000 to Families in Need of Services (FINS) programs within the Department of  
 5 Public Safety and Corrections - Youth Services - Office of Juvenile Justice - Contract  
 6 Services Program; and \$1,500,000 to the Cecil J. Picard LA4 Early Childhood Program  
 7 within the Department of Education - Subgrantee Assistance - Student-Centered Goals  
 8 Program.

9 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 10 **OVERCOLLECTIONS FUND**

11 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 12 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 13 See Preamble Section 18 C(2)

14 Provided however, the amount above includes a supplementary budget recommendation in  
 15 the amount of \$4,856,945 from the State General Fund by Statutory Dedications from the  
 16 Overcollections Fund.

17 **SCHEDULE 11**

18 **DEPARTMENT OF NATURAL RESOURCES**

19 **11-431 OFFICE OF THE SECRETARY**

20 **EXPENDITURES:**

21 Executive - Authorized Positions (9) \$ 6,448,014

22 **Program Description:** *The mission of the Executive Program is to provide*  
 23 *leadership, guidance and coordination to ensure consistency within the Department*  
 24 *as well as externally; to promote the Department, implement the Governor's and*  
 25 *Legislature's directives and functions as Louisiana's natural resources ambassador*  
 26 *to the world.*

27 **Objective:** Through the Executive activity, to assess customer satisfaction for 10  
 28 sections in the Department by 2016.

29 **Performance Indicators:**

30 Number of sections surveyed for customer satisfaction 2  
 31 Percentage of customers reporting 80% satisfaction  
 32 with services delivered 90%

33 **Objective:** Through the Executive activity, implement strategies to assure that  
 34 100% of the Department's performance objectives are achieved by 2016.

35 **Performance Indicator:**

36 Percentage of department performance objectives  
 37 achieved 85%

38 Management and Finance - Authorized Positions (57) \$ 11,007,339

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

45 **Objective:** Through the Business Support Services activity, to provide a timely and  
 46 cost effective administration of accounting and budget controls, procurement and  
 47 contract management, data processing (Strategic Online Natural Resources  
 48 Information System) management and program analysis, personnel management  
 49 and grants management that complies with state and federal laws and accounting  
 50 principles.

51 **Performance Indicator:**

52 Number of repeat audit exceptions 0

53 **Objective:** Through the Business Support Services activity, to maintain a process  
 54 to assure that 75% of all Fisherman Gear claims are paid within 120 days of receipt  
 55 by June 2013.

56 **Performance Indicator:**

57 Percentage of claims paid within 120 days 75%



1	Atchafalaya Basin - Authorized Positions (2)	\$ 257,844
2	<b>Program Description:</b> <i>The mission of the Atchafalaya Basin Program is to</i>	
3	<i>coordinate the development and implementation of a cooperative plan for the</i>	
4	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
5	<i>protecting its unique value.</i>	
6	<b>Objective:</b> Through the Atchafalaya Basin activity, toward the goal of restoring the	
7	water quality in the Atchafalaya Basin, the program will work with the technical	
8	advisory group to identify water quality projects in the basin and will construct said	
9	projects resulting in an increase in the water quality in the surrounding areas.	
10	<b>Performance Indicator:</b>	
11	Percentage of water quality projects that result	
12	in a documented increase in the water quality	
13	in surrounding area	100%
14	<b>Objective:</b> Through the Atchafalaya Basin activity, toward the goal of enhancing	
15	opportunities for the public's enjoyment of the Atchafalaya Basin experience, the	
16	program will work to increase the utilization of the basin.	
17	<b>Performance Indicator:</b>	
18	Number of new or rehabilitated access points constructed annually	1
19	<b>Auxiliary Account</b>	<b><u>\$ 13,736,852</u></b>
20	<b>Account Description:</b> <i>It is the goal of this program to promote energy efficient</i>	
21	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>	
22	<i>mission of the program is to provide home energy standards, ratings and</i>	
23	<i>certification programs that enable the private sector to have a method to measure</i>	
24	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>	
25	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>	
26	<i>Mortgages and Home Energy Improvement Loans.</i>	
27	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 79,503,226</u></b>
28	<b>MEANS OF FINANCE:</b>	
29	State General Fund (Direct)	\$ 2,704,934
30	State General Fund by:	
31	Interagency Transfers	\$ 9,338,004
32	Fees & Self-generated Revenues	\$ 285,875
33	Statutory Dedications:	
34	Fishermen's Gear Compensation Fund	\$ 666,128
35	Oil Field Site Restoration Fund	\$ 5,217,085
36	Federal Funds	<u>\$ 61,291,200</u>
37	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 79,503,226</u></b>
38	Payable out of Interagency Transfers	
39	from the Governor's Office of Homeland	
40	Security and Emergency Preparedness to	
41	the Management and Finance Program for	
42	Mississippi River Flood Disaster Monitoring	\$ 15,000
43	Payable out of Interagency Transfers	
44	from the Office of Coastal Protection and	
45	Restoration to the Atchafalaya Basin Program	
46	for Mississippi River Flood Disaster Monitoring	\$ 20,000

1 **11-432 OFFICE OF CONSERVATION**

2 **EXPENDITURES:**

3 Oil and Gas Regulatory - Authorized Positions (120) \$ 11,617,586

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

8 **Objective:** Through the Oil and Gas Administration activity, to demonstrate  
 9 success in protecting the correlative rights of all parties involved in oil and gas  
 10 exploration and production by ensuring that 90% of Conservation Orders issued as  
 11 a result of oil and gas hearings are issued within 30 days of the hearing date; that  
 12 99% of Critical Date Requests are issued within the requested time frame; annually  
 13 through 2016.

14 **Performance Indicators:**

15 Percentage of orders issued within thirty days of hearing 70%  
 16 Percentage of critical date requests issued within time frame 96%  
 17 Production from unitizations wells 230,000,000

18 **Objective:** Through the Oil and Gas Administration activity, to ensure 93% of well  
 19 sites inspected are in compliance with OC regulations and that 80% of Field  
 20 Violation Compliance Orders are resolved by the specified date, annually through  
 21 2016.

22 **Performance Indicator:**

23 Percentage of field violation compliance orders resolved  
 24 by the specified date 80%  
 25 Percentage of well sites inspected which are in violation  
 26 of applicable rules 8%

27 **Objective:** Through the Oilfield Site Restoration activity, to eventuate zero  
 28 reported public safety incidents involving orphaned well sites by means of the  
 29 organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent  
 30 and high priority orphan wells by June 30, 2016 also thereby protecting the  
 31 environment.

32 **Performance Indicator:**

33 Number of urgent and high priority orphaned  
 34 well sites restored during the fiscal year 18  
 35 Percentage of program revenue utilized to restore  
 36 urgent and high priority orphaned well sites  
 37 during the fiscal year 60%  
 38 Number of orphaned well sites restored  
 39 during fiscal year 46  
 40 Number of public safety incident reporting  
 41 involving orphaned well sites 0

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

49 **Performance Indicator:**

50 Percentage of permits to drill oil and gas wells issued  
 51 within 30 days 95%  
 52 Production from permitted wells 350,000,000  
 53 Percent of annual production fee revenue  
 54 collected of the total amount invoiced 96%

Public Safety - Authorized Positions (59)

\$ 7,698,296

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

**Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2016.

**Performance Indicator:**

Rate of reportable accidents on Louisiana jurisdictional pipelines	0.16
Percentage of current units in compliance with regulations	95%
Cost (Dollar Amount) of property damage due to reportable accidents related to Louisiana jurisdictional pipelines	\$10,479,485

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

**Performance Indicators:**

Percentage of pipeline orders issued within 30 days from the effective date	98%
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**Objective:** Through the Injection and Mining activity, in a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will prepare one Reclamation Plan for abandoned mine sites to identify land degraded by abandoned mines and to develop specific strategies to restore (remediate) the sites, annually through 2016.

**Performance Indicator:**

Number of Reclamation Plans completed	1
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**Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to ensure that the state's water bottoms are as free of obstructions to public safety and navigation as possible by removing 10 underwater obstructions per year relative to the Underwater Obstructions (UWO) Program.

**Performance Indicators:**

Number of underwater obstructions removed	10
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**Objective:** Through the Injection and Mining activity, to ensure protection of underground sources of drinking water, public health and the environment from degradation by regulating subsurface injection of waste, other fluids and gases; surface coal mining resulting in zero verified unauthorized releases from injection waste wells and zero off-site impacts from surface coal mining, annually through 2016.

**Performance Indicator:**

Percent of permitted wells that result in verified unauthorized releases into environment annually	0.03%
Number of off-site impacts	0
Percentage of active surface coal mines or fluid injection wells that cause unauthorized degradation of underground sources of drinking water, surface waters, or land surface resulting in activity-mandated remediation of impacted media	0.03%

**Objective:** Through the Environmental activity, to ensure the protection of public health, safety, welfare, the environment and groundwater resources by regulating offsite storage, treatment and disposal of oil and gas exploration and production waste (E&P) resulting in zero verified incidents of improper handling and disposal E&P waste; and by managing and regulating groundwater resources resulting in zero new Areas of Ground Concern, annually through 2016.

**Performance Indicators:**

Number of verified incidents of improper handling and disposal of exploration and production waste resulting in authorized releases or impacts to the environment that have necessitated evaluation or remediation activity above and beyond initial response activities	0
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1	<b>Objective:</b> Through the Environmental activity, ensure protection of public health,	
2	safety, welfare, and the environment through the evaluation and remediation of	
3	E&P waste impacted sites resulting in 85% of Act 312 settlement or court referral	
4	evaluation or remediation plans are reviewed and approved by the Division and	
5	implemented by the responsible party, annually through 2016.	
6	<b>Performance Indicators:</b>	
7	Percentage of Act 312 settlement or court referral	
8	evaluation or remediation plans reviewed and	
9	approved by the division and implemented	85%
10	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 19,315,882</u></b>
11	<b>MEANS OF FINANCE:</b>	
12	State General Fund (Direct)	\$ 2,423,107
13	State General Fund by:	
14	Interagency Transfers	\$ 1,389,288
15	Fees & Self-generated Revenues	\$ 20,000
16	Statutory Dedications:	
17	Mineral and Energy Operations Fund	\$ 1,632,091
18	Underwater Obstruction Removal Fund	\$ 433,797
19	Oil and Gas Regulatory Fund	\$ 11,664,803
20	Federal Funds	<u>\$ 1,752,796</u>
21	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 19,315,882</u></b>
22	<b>11-434 OFFICE OF MINERAL RESOURCES</b>	
23	<b>EXPENDITURES:</b>	
24	Mineral Resources Management - Authorized Positions (68)	<u>\$ 13,230,824</u>
25	<b>Program Description:</b> <i>The mission of the Mineral Resources Management</i>	
26	<i>Program is to provide staff support to the State Mineral Board in granting and</i>	
27	<i>administering mineral rights on State-owned lands and water bottoms for the</i>	
28	<i>production of minerals, primarily oil and gas. The Office of Mineral Resources</i>	
29	<i>Management Program, provides land, engineering, geological, geophysical,</i>	
30	<i>revenue collection, auditing and administrative services.</i>	
31	<b>Objective:</b> Through the Lease Sales Administration activity, aggressively pursue	
32	a development program to increase mineral productive acreage on state-owned land	
33	and water bottoms by 1% over prior year actual.	
34	<b>Performance Indicator:</b>	
35	Percentage of productive acreage to total acreage under contract	45.9%
36	<b>Objective:</b> Through the Revenue Classification and Audit activity, to increase the	
37	percentage of royalties audited to total royalties paid by 1% per year up to 25%.	
38	<b>Performance Indicator:</b>	
39	Percentage of royalties audited to	
40	total royalties paid	20%
41	Percentage of repeat audit findings	25%
42	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 13,230,824</u></b>
43	<b>MEANS OF FINANCE:</b>	
44	State General Fund by:	
45	Interagency Transfers	\$ 90,000
46	Fees & Self-generated Revenues	\$ 20,000
47	Statutory Dedications:	
48	Mineral and Energy Operations Fund	\$ 12,989,790
49	Federal Funds	<u>\$ 131,034</u>
50	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 13,230,824</u></b>

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

2 **EXPENDITURES:**

3 Coastal Management - Authorized Positions (49) \$ 90,710,795

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

18 **Objective:** Through the Coastal Zone Management activity, to ensure that the loss  
 19 of wetlands resulting from activities regulated by the program will be offset by  
 20 actions fully compensate for their loss (as stipulated by permit conditions) on an  
 21 annual basis.

22 **Performance Indicator:**  
 23 Percentage of disturbed wetland habitat units that are  
 24 mitigated by full compensation of loss 100%  
 25 Percentage reduction in permit processing time 0%

26 **TOTAL EXPENDITURES** \$ 90,710,795

27 **MEANS OF FINANCE:**

28 State General Fund by:  
 29 Interagency Transfers \$ 3,547,327  
 30 Fees & Self-generated Revenues \$ 20,000  
 31 Statutory Dedications:  
 32 Oil Spill Contingency Fund \$ 167,944  
 33 Coastal Resources Trust Fund \$ 968,544  
 34 Federal Funds \$ 86,006,980

35 **TOTAL MEANS OF FINANCING** \$ 90,710,795

36 **SCHEDULE 12**

37 **DEPARTMENT OF REVENUE**

38 **12-440 OFFICE OF REVENUE**

39 **EXPENDITURES:**

40 Tax Collection - Authorized Positions (704) \$ 86,827,722

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

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

53 **Performance Indicators:**  
 54 Cost of collecting \$100 dollars of gross revenue is less than \$1.00 \$1.00  
 55 Total gross revenue collected (in millions) \$8,345

1 **Objective:** Through the Enforcement activity, achieve a recovery rate of 85% on  
 2 delinquent accounts receivable  
 3 **Performance Indicators:**  
 4 Delinquent accounts receivable recovery rate 85%  
 5 Total delinquent account receivable collections \$524,539,000

6 **Objective:** Through the Taxpayer Assistance activity, respond to 85% of taxpayer  
 7 inquiries within 30 days  
 8 **Performance Indicators:**  
 9 Percentage of customer contacts resulting in overall customer service  
 10 ratings of good or excellent 85%  
 11 Percent of taxpayer inquiries responded to within 30 days. 85%

12 **Objective:** Through the Tax Compliance activity, generate \$170,900,000 in  
 13 additional tax revenues from taxpayers that are not reporting or underreporting their  
 14 taxes.  
 15 **Performance Indicators:**  
 16 Additional revenues collected through compliance programs \$170,900,000  
 17 Dollars saved through reviews of refund and rebate claims \$8,500,000

18 **Objective:** Through the Tax Policy Management activity, issue 80% of policy  
 19 statements within sixty (60) days of receipt of request and respond to 85% of  
 20 legislative inquiries within (15) days of request.  
 21 **Performance Indicators:**  
 22 Percent of policy statements issued within sixty (60) days of receipt  
 23 of request 80%  
 24 Percent of legislative inquiries responded to within (15) fifteen days  
 25 of request. 85%

26 **Objective:** Through the Revenue Collection & Distribution activity, deposit 75%  
 27 of revenues within 24 hours of receipt.  
 28 **Performance Indicators:**  
 29 Percent of revenue deposited within 24 hours of receipt 75%  
 30 Percent of distributions issued within statutory guidelines 100%

31 Alcohol and Tobacco Control - Authorized Positions (78) \$ 7,172,818  
 32 **Program Description:** *Regulates the alcoholic beverage and tobacco industries*  
 33 *in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,*  
 34 *and wholesalers as well as retail and wholesale tobacco product dealers and*  
 35 *enforces state alcoholic beverage and tobacco laws.*

36 **Objective:** Through the Certification and Licensing activity, provide the state of  
 37 Louisiana with an effective licensing and certification system for the alcoholic  
 38 beverage and tobacco industries.  
 39 **Performance Indicators:**  
 40 Average time for applicants to receive alcohol and tobacco permits 18  
 41 Percent of applications returned for additional information 26%

42 **Objective:** Through the Enforcement and Regulation activity, provide the State of  
 43 Louisiana with an effective regulatory system for the alcoholic beverage and  
 44 tobacco industries, with emphasis on access to underage individuals through  
 45 efficient and effective education and enforcement efforts.  
 46 **Performance Indicators:**  
 47 Alcohol Compliance Rate 86%  
 48 Tobacco Compliance Rate 92%  
 49 Percent of major investigations resulting in  
 50 successful prosecution 87%  
 51 Total number of compliance checks 7,101

52 Office of Charitable Gaming - Authorized Positions (20) \$ 2,839,556  
 53 **Program Description:** *Licenses, educates, and monitors organizations conducting*  
 54 *legalized gaming as a fund-raising mechanism; provides for the licensing of*  
 55 *commercial lessors and related matters regarding electronic video bingo and*  
 56 *progressive mega-jackpot bingo.*

57 **Objective:** Through the Auditing and Enforcement activity, monitor charitable  
 58 gaming activity to ensure compliance with charitable gaming laws in the State of  
 59 Louisiana  
 60 **Performance Indicators:**  
 61 Percent reporting compliance 96%  
 62 Percent of activities without findings 90%



1	<b>Objective:</b> 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.	
5	<b>Performance Indicators:</b>	
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	
11	5 business days.	100%
12	<b>Objective:</b> Through the Criminal Investigation Activity, to ensure that 100% of the	
13	criminal cases referred to the program are properly developed and forwarded to the	
14	appropriate district attorney as required by the Environmental Quality Act.	
15	<b>Performance Indicators:</b>	
16	Percent of criminal cases which meet established criteria and pursuant to	
17	La. R.S. 30:2025 are referred to the appropriate district attorney for	
18	criminal prosecution	100%
19	<b>Objective:</b> Through the Audit Activity, to improve compliance among the state's	
20	waste tire dealers and motor fuel distributors by conducting 96% of external	
21	compliance audits in the DEQ annual audit plan.	
22	<b>Performance Indicator:</b>	
23	Percent of compliance audits conducted of those identified	
24	in the annual audit plan	96%
25	<b>Objective:</b> Through the Public Information Activity, to communicate	
26	Environmental awareness information statewide to the public through all media	
27	formats in FY 2011-2012.	
28	<b>Performance Indicators:</b>	
29	Percent of responses to media requests within 5 days.	100%
30	Number of newspaper mentions regarding DEQ's actions on	
31	environmental issues.	2,400
32		<b>TOTAL EXPENDITURES</b> <u>\$ 12,722,675</u>
33	<b>MEANS OF FINANCE:</b>	
34	State General Fund (Direct)	\$ 250,000
35	State General Fund by:	
36	Fees & Self-generated Revenues	\$ 80,000
37	Statutory Dedications:	
38	Hazardous Waste Site Cleanup Fund	\$ 300,000
39	Environmental Trust Fund	\$ 6,291,740
40	Waste Tire Management Fund	\$ 240,000
41	Clean Water State Revolving Fund	\$ 977,090
42	Federal Funds	<u>\$ 4,583,845</u>
43		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 12,722,675</u>

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

2 EXPENDITURES:

3 Environmental Compliance - Authorized Positions (390) \$ 44,243,823

4 **Program Description:** *The mission of the Environmental Compliance Program*  
 5 *is to ensure the public health and occupational safety and welfare of the people and*  
 6 *environmental resources of Louisiana by conducting inspections of permitted*  
 7 *facilities and activities and responding to chemical emergencies. This program*  
 8 *establishes a multimedia compliance approach, creates a uniform approach for*  
 9 *compliance activities, assigns accountability and responsibility to appropriate*  
 10 *parties, provides standardized instruction training for all investigation personnel,*  
 11 *and provides for vigorous prosecution and timely resolution of enforcement actions.*

12 **Objective:** Through the Inspections Activity, inspect regulated facilities related to  
 13 air emissions, solid and hazardous waste, waste tires, water discharges, radiation  
 14 and asbestos statewide following procedures outlined in the Compliance Monitory  
 15 Strategy in FY 2011-12.

16 **Performance Indicators:**

17 Percent of air facilities inspected	50%
18 Percent of treatment, storage and/or disposal hazardous	
19 waste facilities inspected	50%
20 Percentage of solid waste facilities inspected	70%
21 Percentage of major water facilities inspected	50%
22 Percentage of significant minor water facilities inspected	20%
23 Percent of tire dealer facilities inspected	20%
24 Percent of radiation licenses inspected	95%
25 Percent of x-ray registrations inspected	90%
26 Percent of mammography facilities inspected	100%
27 Percent of top-rated asbestos projects inspected	85%

28 **Objective:** Through the Inspections Activity, to monitor and sample 25% of the  
 29 481 named waterbody subsegments statewide annually.

30 **Performance Indicator:**

31 Percent of waterbody subsegments monitored and sampled	25%
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32 **Objective:** Through the Inspections Activity, to address 85% of reported  
 33 environmental incidents and citizen complaints within 10 business days of receipt  
 34 of notification.

35 **Performance Indicator:**

36 Percent of environmental incidents and citizen complaints	
37 addressed within 10 business days of notification	85%

38 **Objective:** Through the Assessment Activity, to assess and protect the general  
 39 public's safety regarding ambient air analysis, the operation of nuclear power  
 40 plants, the use of radiation sources and radiological and chemical emergencies  
 41 statewide in FY 2011-2012.

42 **Performance Indicators:**

43 Percent of data capture from ambient monitoring equipment measuring	
44 criteria pollutants	85%
45 Percent of emergency planning objectives demonstrated	100%
46 Process 97% of radioactive material applications for registration,	
47 licensing and certification within 30 business days of receipt	97%

48 **Objective:** Through the Enforcement Activity, to increase compliance with  
 49 environmental laws and regulations statewide by implementing a comprehensive  
 50 enforcement process including regulatory awareness in FY 2011-12.

51 **Performance Indicators:**

52 Percent of enforcement actions addressed within the	
53 prescribed timelines	80%
54 Percentage of SWAT class invitees that will resolve their violation with no further	
55 enforcement action.	85%

1	<b>Objective:</b> Through the Underground Storage Tanks and Remediation Activity,	
2	investigate and clean up uncontrolled contamination and/or monitor ongoing	
3	cleanup of abandoned properties, active facilities, and underground storage (UST)	
4	sites; and restore 335 sites by making them safe for reuse, available for	
5	redevelopment, and ensuring the integrity of the UST system by inspecting 20% of	
6	the UST sites.	
7	<b>Performance Indicator:</b>	
8	Number of sites evaluated and closed out	335
9	Percentage of closed out sites that are ready for continued industrial/	
10	commercial/residential use or redevelopment	100%
11	Cumulative percent of General Performance Result Act (GPRA)	
12	facilities with remedies selected for the entire facility	55%
13	Cumulative percentage GPRA facilities with remedy completed or	
14	remedy construction completed for the entire facility	47%
15	Percentage of registered underground storage tank sites inspected	20%

16	<b>Objective:</b> Through the Underground Storage Tanks and Remediation Activity,	
17	to direct the determination of the extent of contamination both laterally and	
18	vertically at sites with pollution and to protect the soil and ground water resources	
19	of the state by reviewing 85% of the soil and ground water investigation work plans	
20	and corrective action work plans received.	
21	<b>Performance Indicators:</b>	
22	Percentage of soil and ground water investigation work plans reviewed	85%
23	Percentage of soil and ground water corrective action work plans	
24	reviewed	85%

25 TOTAL EXPENDITURES \$ 44,243,823

26 MEANS OF FINANCE:

27	State General Fund by:	
28	Interagency Transfers	\$ 500,000
29	Statutory Dedications:	
30	Brownfields Cleanup Revolving Loan Fund	\$ 500,000
31	Hazardous Waste Site Cleanup Fund	\$ 3,495,809
32	Environmental Trust Fund	\$ 25,424,237
33	Waste Tire Management Fund	\$ 100,000
34	Lead Hazard Reduction Fund	\$ 20,000
35	Oil Spill Contingency Fund	\$ 156,145
36	Federal Funds	\$ <u>14,047,632</u>

37 TOTAL MEANS OF FINANCING \$ 44,243,823

38	Payable out of the State General Fund by	
39	Interagency Transfers from the Department	
40	of Wildlife and Fisheries to the Environmental	
41	Compliance Program for Deep Water Horizon	\$ 573,300

1 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

2 EXPENDITURES:

3 Environmental Services - Authorized Positions (203) \$ 16,655,421

4 **Program Description:** *The mission of Environmental Services Program is to*  
 5 *ensure that the citizens of Louisiana have a clean and healthy environment in which*  
 6 *to live and work for present and future generations. This will be accomplished by*  
 7 *regulating pollution sources through permitting activities which are consistent with*  
 8 *laws and regulations, by providing interface between the department and its*  
 9 *customers, by providing a complaint hotline and meaningful public participation,*  
 10 *by providing environmental assistance to small businesses, by providing*  
 11 *environmental information to schools, and by working with communities and*  
 12 *industries to resolve issues. The permitting activity will provide single*  
 13 *entry/contact point for permitting, including a multimedia team approach; provide*  
 14 *technical guidance for permit applications; enhance permit tracking and the ability*  
 15 *to focus on applications with the highest potential for environmental impact.*

16 **Objective:** Through the Air Permits Activity, to ensure protection of ambient air  
 17 quality by limiting air pollutant levels to federal and state standards through high  
 18 quality technical evaluations of incoming permit applications and issuance of final  
 19 permit decisions for sources requesting new, renewal, or modified permits in FY  
 20 11-12.

21 **Performance Indicator:**  
 22 Provide high quality technical evaluations of air quality permit  
 23 applications and take final action in the form of approval or  
 24 denial per Louisiana regulations on 93% of applications received  
 25 for new facilities and substantial modifications within established  
 26 timeframes 93%

27 **Objective:** Through the Waste Permits Activity, to ensure statewide control of  
 28 solid and hazardous waste through high quality technical evaluations and issuance  
 29 of final solid and hazardous waste permit decisions for new, renewal and  
 30 modification applications in FY 11-12.

31 **Performance Indicator:**  
 32 Provide high quality technical evaluations of waste permit  
 33 applications and take final action in the form of approval or  
 34 denial per Louisiana regulations on 85% of applications received  
 35 for new facilities and substantial modifications within established  
 36 timeframes 85%

37 **Objective:** Through the Water Permits Activity, to ensure statewide control and  
 38 limit pollutant levels for the protection of Louisiana surface waters through the  
 39 issuance of final water permit decisions, water quality certifications, biosolids  
 40 registration and management activities in FY 11-12.

41 **Performance Indicator:**  
 42 Provide high quality technical evaluations of water quality permit  
 43 applications and take final action in the form of approval or  
 44 denial per Louisiana regulations on 89% of applications received  
 45 for new facilities and substantial modifications within established  
 46 timeframes 89%

47 Percent of water quality modeling documents finalized for public notice  
 48 80 days of beginning review process in support of permit limitations  
 49 for point-source discharges 95%

50 **Objective:** Through the Permit Support Services Activity, to administratively  
 51 process 86% of complete permit applications, registrations, notifications, and  
 52 accreditations within established business timelines.

53 **Performance Indicator:**  
 54 Administratively process permit applications, accreditation  
 55 applications, registrations, and notifications within established  
 56 timelines. 90%

57 **TOTAL EXPENDITURES** \$ 16,655,421



1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Environmental Trust Fund	\$ 10,538,568
5	Waste Tire Management Fund	\$ 10,000
6	Lead Hazard Reduction Fund	\$ 80,000
7	Federal Funds	<u>\$ 6,026,853</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 16,655,421</u>

9 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

10	EXPENDITURES:	
11	Support Services - Authorized Positions (108)	<u>\$ 58,619,631</u>
12	<b>Program Description:</b> <i>The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, information services, human resources services, and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.</i>	
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19	<b>Objective:</b> Through the Financial and Administrative Activity, to facilitate the financial and administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required necessary business services annually.	
20		
21		
22		
23	<b>Performance Indicator:</b>	
24	Percentage of completed business transactions	100%
25		
26	<b>Objective:</b> Through the Human Resources Activity, to provide 100% of comprehensive Human Resource Management services for the DEQ management and employees through the development and administration of HR policy and procedures.	
27		
28		
29	<b>Performance Indicator:</b>	
30	Percentage of completed business transactions	100%
31		
32	<b>Objective:</b> Through the Information Services Activity, to provide 100% of technical tools, expertise and service for data collection, information management and decision making in support of DEQ fulfilling its mission.	
33		
34	<b>Performance Indicators:</b>	
35	Percent of departmental information technology transactions completed	100%
36		
37	Percent of public records requests completed	100%
38		
	TOTAL EXPENDITURES	<u>\$ 58,619,631</u>

39	MEANS OF FINANCE:	
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ 60,000
42	Statutory Dedications:	
43	Environmental Trust Fund	\$ 21,529,824
44	Waste Tire Management Fund	\$ 11,320,055
45	Motor Fuels Underground Tank Fund	\$ 24,757,120
46	Clean Water State Revolving Fund	\$ 231,297
47	Hazardous Waste Site Cleanup Fund	\$ 110,000
48	Federal Funds	<u>\$ 611,335</u>
49		
	TOTAL MEANS OF FINANCING	<u>\$ 58,619,631</u>

50	Payable out of the State General Fund by	
51	Statutory Dedications out of the Environmental	
52	Trust Fund to the Support Services Program	
53	for an increase in building rent	\$ 97,952

1 Payable out of the State General Fund by  
 2 Statutory Dedications out of the Research  
 3 and Development funds of the Waste Tire  
 4 Management Fund for the waste tire  
 5 management program \$ 200,000

6 **SCHEDULE 14**

7 **LOUISIANA WORKFORCE COMMISSION**

8 Notwithstanding any provision of law to the contrary, the secretary of the Louisiana  
 9 Workforce Commission is authorized to transfer, with the approval of the commissioner of  
 10 administration through midyear budget adjustments, funds and authorized positions from one  
 11 budget unit to any other budget unit and/or between programs within any budget unit within  
 12 this schedule. Such transfers shall be made solely to provide for the effective delivery of  
 13 services by the department, promote efficiencies and enhance the cost effective delivery of  
 14 services. Not more than 50 authorized positions in the aggregate, together with associated  
 15 personnel costs, and other funds not to exceed three million dollars may be transferred  
 16 pursuant to this authority. The secretary and the commissioner shall promptly notify the  
 17 Joint Legislative Committee on the Budget of any such transfers.

18 **14-474 WORKFORCE SUPPORT AND TRAINING**

19 **EXPENDITURES:**

20 Office of the Executive Director - Authorized Positions (32) \$ 3,853,549

21 **Program Description:** *To provide leadership and management of all departmental*  
 22 *programs, to communicate departmental direction, to ensure the quality of services*  
 23 *provided, and to foster better relations with all stakeholders, thereby increasing*  
 24 *awareness and use of departmental services.*

25 Office of Management and Finance - Authorized Positions (82) \$ 14,547,246

26 **Program Description:** *To develop, promote and implement the policies and*  
 27 *mandates, and to provide technical and administrative support, necessary to fulfill*  
 28 *the vision and mission of the Louisiana Workforce Commission in serving its*  
 29 *customers. The Louisiana Workforce Commission customers include department*  
 30 *management, programs and employees, the Division of Administration, various*  
 31 *federal and state agencies, local political subdivisions, citizens of Louisiana, and*  
 32 *vendors.*

33 Office of Information Systems - Authorized Positions (90) \$ 14,148,424

34 **Program Description:** *To provide timely and accurate labor market information,*  
 35 *and to provide information technology services to the Louisiana Workforce*  
 36 *Commission, its customers and stakeholders. It is also the mission of this program*  
 37 *to collect and analyze labor market and economic data for dissemination to assist*  
 38 *Louisiana and nationwide job seekers, employers, education, training program*  
 39 *planners, training program providers, and all other interested persons and*  
 40 *organizations in making informed workforce decisions.*

41 Office of Workforce Development - Authorized Positions (575) \$ 159,096,352

42 **Program Description:** *To provide high quality employment, training services,*  
 43 *supportive services, and other employment related services to businesses and job*  
 44 *seekers to develop a diversely skilled workforce with access to good paying jobs*  
 45 *and to support and protect the rights and interests of Louisiana's workers through*  
 46 *the administration and enforcement of state worker protection statutes and*  
 47 *regulations.*

48 **Objective:** *To conduct an annual program compliance monitor review of sub-*  
 49 *grantee recipients on 95% of LWIB's.*

50 **Performance Indicators:**  
 51 Percentage of LWIB's that undergo formal program compliance re-  
 52 view 95%

1	<b>Objective:</b> To increase the number of employers who use LWC services by 20%	
2	in order to increase the number of workers who become employed or re-employed.	
3	<b>Performance Indicators:</b>	
4	Percent of employer market penetration	20%
5	Percentage of individuals receiving services placed in employment	65%
6	Percentage of employees trained in LWC defined regionally targeted	
7	occupations	20%
8	<b>Objective:</b> To increase the number of adults, dislocated workers, and youths	
9	entering the labor market and/or increase the number of youths receiving a degree	
10	or certification.	
11	<b>Performance Indicators:</b>	
12	Percent of adult and dislocated workers employed after receipt of	
13	services	65%
14	Percent of youth that are employed after receipt of services	52%
15	Percent of youth that obtain a Degree or Certification after receipt	
16	of services	52%
17	<b>Objective:</b> To increase the Incumbent Worker Training Program (IWTP) by 10%	
18	of Incumbent Workers that are trained through a customized training program and	
19	to train 1,500 employees through the Small Business Employment and Training	
20	(SBET).	
21	<b>Performance Indicators:</b>	
22	Percent increase in the number of employees trained in LWC defined	
23	regionally targeted occupations	3%
24	Number of jobs created as a result of IWTP services	500
25	Number of employees trained in SBET	500
26	<b>Objective:</b> To insure 50% of economically disadvantaged family households and	
27	individuals within the state will receive a reportable CSBG service each year.	
28	<b>Performance Indicators:</b>	
29	Percent of participants enrolled in training, and/or educational or	
30	literacy programs that are able to attend regularly as a result of	
31	direct or indirect CSBG supported services	25%
32	Percent of household with an annual increase in the number of	
33	hours of employment as a result of direct or indirect CSBG	
34	supported services	25%
35	Percentage of low income individuals receiving some reportable	
36	direct or indirect supported CSBG service	50%
37	<b>Objective:</b> To increase the number of inspections and/or reviews for programs	
38	related to worker protection which include statues and regulations related to child	
39	labor, apprenticeship programs, private employment services, and company	
40	required medical exams/drug testing to 7,500.	
41	<b>Performance Indicators:</b>	
42	Number of registered apprenticeship programs that provide training	
43	in top demand (targeted) occupations	85
44	Number of inspections conducted	6,000
45	Number of medical exam/drug test and child labor violation cases	
46	resolved	150
47	<b>Objective:</b> To provide effective administration of Louisiana Rehabilitation Service	
48	programs to assist individuals with disabilities to become successfully employed	
49	and advance independence and self-sufficiency.	
50	<b>Performance Indicators:</b>	
51	Annual average cost per consumer served	\$2,006
52	Percentage of consumers rating services as "good or excellent" on	
53	customer satisfaction survey conducted by the Rehab Council	85%
54	Number of original IPE's developed for transition students	737
55	Number of transition students determined eligible for services	1,100



1	<b>Objective:</b> To resolve disputed claims between worker’s compensation claimants,	
2	employers, insurers and medical providers, through resolution of more cases via	
3	mediation and compressing time required for all parties in the Office of Worker’s	
4	Compensation Administration (OWCA) court system by 15%.	
5	<b>Performance Indicators:</b>	
6	Percentage of cases resolved via mediation prior to trial	40%
7	Percentage reduction in days required to close disputed claim for	
8	compensation	5%
9	Percent of cases set up within three days	75%
10	<b>Objective:</b> To reduce average response time and average closure time by 5%, and	
11	inspect 1,600 at risk employers.	
12	<b>Performance Indicators:</b>	
13	Percent reduction in the average number of days to respond to	
14	requests by employers for safety consultation	2%
15	Percent reduction in the average number of days from date of visit	
16	to case closure	2%
17	Number of at-risk employers inspected	626
18	Office of the 2 <sup>nd</sup> Injury Board - Authorized Positions (12)	<u>\$ 46,209,702</u>
19	<b>Program Description:</b> <i>To encourage the employment of workers with a permanent</i>	
20	<i>condition that is an obstacle to employment or reemployment, by reimbursing the</i>	
21	<i>employer or if insured their insurer for the costs of workers’ compensation benefits</i>	
22	<i>when such a worker sustains a subsequent job related injury. The Office of the 2<sup>nd</sup></i>	
23	<i>Injury Board obtains assessments from insurance companies and self-insured</i>	
24	<i>employers, and reimburses those clients who have met the prerequisites.</i>	
25	<b>Objective:</b> To set-up all claims within five days of receipt of Notice of Claim	
26	Form, to make a decision within 180 days of setting up the claim, and to maintain	
27	administrative costs below four percent of the total claim payments.	
28	<b>Performance Indicators:</b>	
29	Percentage of administrative expenditures in the Second Injury Fund	3%
30	Percentage of decisions rendered by the Second Injury Board within	
31	180 days	35%
32	Percentage of claims set-up within five days	97%
33	<b>TOTAL EXPENDITURES</b>	<u>\$ 283,212,449</u>
34	<b>MEANS OF FINANCE:</b>	
35	State General Fund (Direct)	\$ 8,239,768
36	State General Fund by:	
37	Interagency Transfers	\$ 4,830,990
38	Fees and Self-generated Revenues	\$ 69,202
39	Statutory Dedications:	
40	Incumbent Worker Training Account	\$ 26,596,649
41	Employment Security Administration Account	\$ 5,030,973
42	Penalty and Interest Account	\$ 2,836,966
43	Louisiana Workman’s Compensation 2 <sup>nd</sup> Injury Board	\$ 46,359,702
44	Office of Workers’ Compensation Administration	\$ 16,578,389
45	Blind Vendors Trust Fund	\$ 650,123
46	Federal Funds	<u>\$ 172,019,687</u>
47	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 283,212,449</u>

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**SCHEDULE 16**

**DEPARTMENT OF WILDLIFE AND FISHERIES**

**16-511 OFFICE OF MANAGEMENT AND FINANCE**

**EXPENDITURES:**

Management and Finance - Authorized Positions (68) \$ 10,485,618

**Program Description:** *Performs the financial, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.*

**Objective:** Through the Administrative activity, to provide executive leadership for the Office of Management and Finance activities and to provide support services to the department in a transparent, accountable, effective and efficient manner.

**Performance Indicator:**

Percent of internal customers surveyed who report at least an 85% satisfaction level 85%

**Objective:** Through the Licensing and Boat Registration/Titling activity, to provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registration and titling.

**Performance Indicator:**

Percentage of completed surveys with a rating of "strongly agree" or "agree." 90%  
Processing return time on mailed-in applications (in working days) 12

**Objective:** Through the Public Information activity, to provide opportunities for the public to receive information about the department's activities and about the value of conservation of wildlife and fishery resources.

**Performance Indicators:**

Number of unique website visitors (in millions) 1.4

**Objective:** Through the Support Services activity, to provide competent support services to the programs in our department and to ensure compliance with state and federal rules, regulations and procedures.

**Performance Indicator:**

Number of repeat audit findings by the Legislative Auditor 0

**TOTAL EXPENDITURES** \$ 10,485,618

**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:

Conservation Fund	\$ 9,982,941
Louisiana Duck License, Stamp and Print Fund	\$ 10,450
Marsh Island Operating Fund	\$ 8,042
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
Seafood Promotion and Marketing Fund	\$ 24,430
Federal Funds	<u>\$ 355,715</u>

**TOTAL MEANS OF FINANCING** \$ 10,485,618

Payable out of the State General Fund by	
Interagency Transfers from the Office of	
Fisheries to the Office of Management and	
Finance for expenses related to the	
Deepwater Horizon event	\$ 269,500

1 **16-512 OFFICE OF THE SECRETARY**

2 **EXPENDITURES:**

3 Administrative - Authorized Positions (9) \$ 1,086,844

4 **Program Description:** *Provides executive leadership and legal support to all*  
 5 *department programs and staff.*

6 **Objective:** Through the Administrative activity, to provide executive leadership  
 7 and legal support and internal audits to all department programs so that they are  
 8 enabled to protect and preserve the wildlife and fish resources of the state.

9 **Performance Indicator:**  
 10 Number of repeat audit findings by the Legislative Auditor 0

11 Enforcement Program - Authorized Positions (257) \$ 30,717,722

12 **Program Description:** *To execute and enforce the laws, rules and regulations of*  
 13 *the state relative to wildlife and fisheries for the purpose of conservation of*  
 14 *renewable natural resources and relative to boating and outdoor safety for*  
 15 *continued use and enjoyment by current and future generations.*

16 **Objective:** Through the Wildlife, Fisheries and Ecosystem Enforcement activity,  
 17 to enhance compliance by monitoring persons engaged in the use of Louisiana's  
 18 natural resources by increasing the number of public contacts made by wildlife  
 19 enforcement agents.

20 **Performance Indicator:**  
 21 Public contacts associated with wildlife, fisheries and  
 22 ecosystem patrols, investigations, education and  
 23 community policing/outreach 300,000

24 **Objective:** Through the Boating Safety and Waterway Enforcement activity, to  
 25 enhance public safety on the state's waterways by monitoring persons who utilize  
 26 the waters by increasing the number of public contacts made by wildlife  
 27 enforcement agents.

28 **Performance Indicator:**  
 29 Public contacts associated with boating safety patrols, investigations,  
 30 education and community policing outreach 260,000

31 **Objective:** Through the Search and Rescue and Maritime Security activity, to  
 32 provide search and rescue, maritime security and public safety services through  
 33 proactive and reactive law enforcement man-hours.

34 **Performance Indicator:**  
 35 Hours worked associated with search and rescue, maritime and  
 36 homeland security and other emergency support activities 18,000

37 **TOTAL EXPENDITURES** \$ 31,804,566

38 **MEANS OF FINANCE:**

39 State General Fund by:

40 Interagency Transfers \$ 75,000

41 Fees & Self-generated Revenues \$ 27,000

42 Statutory Dedications:

43 Conservation Fund \$ 27,313,615

44 Keep Louisiana Beautiful Fund \$ 4,000

45 Louisiana Help Our Wildlife Fund \$ 20,000

46 Marsh Island Operating Fund \$ 71,931

47 Oyster Sanitation Fund \$ 246,851

48 Rockefeller Wildlife Refuge and Game Preserve Fund \$ 116,846

49 Wildlife Habitat and Natural Heritage \$ 106,299

50 Federal Funds \$ 3,823,024

51 **TOTAL MEANS OF FINANCING** \$ 31,804,566

52 Payable out of Federal Funds to the Enforcement  
 53 Program for the purpose of a Port Security Grant  
 54 to allow the Enforcement Division to enhance the  
 55 state's ports and maritime infrastructure \$ 102,353

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 Enforcement Program for  
 5 a cooperative endeavor agreement for expenditures  
 6 associated with maritime special response training \$ 281,347

7 **16-513 OFFICE OF WILDLIFE**

8 **EXPENDITURES:**

9 Wildlife Program - Authorized Positions (211) \$ 45,692,951

10 **Program Description:** *Provides wise stewardship of the state's wildlife and*  
 11 *habitats, to maintain biodiversity, including plant and animal species of special*  
 12 *concern and to provide outdoor opportunities for present and future generations*  
 13 *to engender a greater appreciation of the natural environment.*

14 **Objective:** Through the Habitat Stewardship activity, serves to enhance and  
 15 maintain the quantity and quality of wildlife habitat which ensures that there are  
 16 diverse and sustainable wildlife populations in the State of Louisiana.

17 **Performance Indicators:**

18 Number of acres in the Wildlife Management Areas  
 19 and Refuge system 1,538,492  
 20 Number of users that utilize the Department's Wildlife  
 21 management Areas and Wildlife Refuges 1,110,000  
 22 Number of wildlife habitat management activities and  
 23 habitat Enhancement Projects under development 172  
 24 Acres impacted by habitat enhancement projects  
 25 and habitat management activities 300,000

26 **Objective:** Through the Species Management activity, to provide sound biological  
 27 recommendations regarding wildlife species to develop regulations that provide for  
 28 appropriate levels of outdoor experiences. Collect and analyze data on wildlife and  
 29 habitat, provide sound technical recommendations and develop regulations.

30 **Performance Indicator:**

31 Species of major importance whose population is  
 32 within carrying capacity 100%  
 33 Number of habitat evaluations and population surveys 1,275  
 34 Number of all alligators harvested 250,000  
 35 Nutria harvested 300,000  
 36 Acres impacted by nutria herbivory 30,000

37 **Objective:** Through the Education Outreach activity, to increase hunter safety  
 38 awareness in order to reduce the number of hunting related accidents, and furthering  
 39 environmental knowledge by creating a comprehensive and balanced environmental  
 40 education initiative.

41 **Performance Indicator:**

42 The annual number of hunting accidents per year 7  
 43 Number of hunter education participants 15,000  
 44 Number of requests for general information answered 100,000  
 45 Number of participants in all educational programs 50,000  
 46 Number of Environmental Education grant applications 35

47 **Objective:** Through the Technical Assistance activity, to provide assistance to  
 48 private landowners to enhance wildlife resources in 80% of the habitat in Louisiana,  
 49 and to gather and compile data on fish and wildlife resources, determine the  
 50 requirements for conserving the resources and provide information to outside  
 51 entities.

52 **Performance Indicators:**

53 Percentage of satisfied customers 70%  
 54 Number of oral or written technical assistances provided 15,000  
 55 Number of acres in the Deer Management Assistance Program  
 56 (DMAP) and Landowner Antlerless Deer Tag Program (LADT) 1,000,000  
 57 Number of new or updated Element Occurrence Records (EORs) 350





1 Payable out of the State General Fund by Fees and  
 2 Self-generated Revenues from the United States Fish  
 3 and Wildlife Service to the Wildlife Program for  
 4 the reintroduction of Whooping Cranes \$ 100,000

5 **16-514 OFFICE OF FISHERIES**

6 EXPENDITURES:

7 Fisheries Program - Authorized Positions (226) \$ 110,979,830

8 **Program Description:** *Ensures that living aquatic resources are sustainable for*  
 9 *present and future generations of Louisiana citizens by providing access and*  
 10 *scientific management.*

11 **Objective:** Through the Habitat Stewardship and Resource Management activity:  
 12 to be an effective, efficient steward of our renewable aquatic resources and remain  
 13 a national leader in seafood production and provide quality recreational fishing  
 14 opportunities for citizens as well as the economic benefits accruing to the state from  
 15 our lakes, bays, marshes and rivers.

16 **Performance Indicator:**

17	Number of finfish species for which a fisheries	
18	management plan is produced	3
19	Number of shellfish species for which a fisheries	
20	management plan is produced	1
21	Percentage of recreational fisheries surveyed regarding	
22	resource management efforts	1%
23	Percentage of commercial fisheries surveyed regarding	
24	management efforts	2%
25	Percentage of water bodies stocked with Florida large-	
26	mouth bass where the Florida gene is present in at	
27	least 15% of the bass population	80%
28	Number of areas available for harvest of sack oysters on public	
29	seed grounds	1

30 **Objective:** Through the Access, Opportunity and Outreach activity, to increase and  
 31 enhance access and opportunity to the beneficiaries of the state's natural resources.  
 32 Also, through outreach efforts we will advise beneficiaries on stewardship best  
 33 practices in preserving the unique nature of the state's natural resources.

34 **Performance Indicators:**

35	Percentage of state water bodies over 500 acres	
36	without significant aquatic vegetation problems	75%
37	Number of public boating or fishing access	
38	sites created and promoted	4
39	Number of artificial reef projects enhanced,	
40	created and promoted	4
41	Number of citizens exposed to outreach programs	25,000
42	Number of outreach events and activities	
43	conducted or attended	15
44	Percentage of leases with no legal challenges	99%
45	Number of acres treated to control undesirable	
46	aquatic vegetation	54,222
47	Number of new or improved boating access facilities	4

48 **Objective:** Through the Environment and Habitat Disaster Recovery activity, to  
 49 maintain Louisiana's abundant fishery resources and their commercial and  
 50 recreational opportunities by seeking and effectively and efficiently implementing  
 51 federally-funded programs to aid the recreational and commercial fishing industries  
 52 in recovery from natural and man-made disasters.

53 **Performance Indicators:**

54	Percentage of eligible recipients sent application information	
55	information for fisheries disaster recovery assistance	
56	within 30 days of receipt of funding	80%
57	Number of days to produce a preliminary assessment of	
58	resource and habitat damages as a result of a catastrophic event	30
59	Number of days to provide a written plan for resource	
60	and habitat recovery from a catastrophic event	180

1	<b>Objective:</b> Through the Administrative activity, to provide oversight, strategic	
2	guidance, interagency collaboration, executive management and administrative	
3	support for all of the activities of the Fisheries Program.	
4	<b>Performance Indicator:</b>	
5	Percent of all Office of Fisheries outcome and key	
6	indicators met or exceeded	90%
7	<b>Marketing Program - Authorized Positions (4)</b>	<u>\$ 1,347,171</u>
8	<b>Program Description:</b> Gives assistance to the state's seafood industry through	
9	product promotion and market development in order to enhance the economic well-	
10	being of the industry and of the state.	
11	<b>Objective:</b> Though the Seafood Promotion and Marketing activity, to assist	
12	Louisiana's initiatives for economic development, natural resource development and	
13	hurricane recovery. The Board assists the seafood industry through product	
14	promotion and market development, to enhance the economic well-being of the	
15	industry, our citizens and commercial users.	
16	<b>Performance Indicators:</b>	
17	Number of product promotions, special events, and	
18	trade shows conducted or attended	17
19	Number of readers exposed to media campaigns (impressions)	120,000,000
20	Number of visitors to the website	505,000
21	<b>TOTAL EXPENDITURES</b>	<u>\$ 112,327,001</u>
22	<b>MEANS OF FINANCE:</b>	
23	State General Fund by:	
24	Interagency Transfers	\$ 1,476,722
25	Fees & Self-generated Revenues	\$ 9,773,690
26	Statutory Dedications:	
27	Aquatic Plant Control Fund	\$ 660,000
28	Artificial Reef Development Fund	\$ 7,518,625
29	Conservation Fund	\$ 18,071,445
30	Crab Promotion and Marketing Account	\$ 104,748
31	Derelict Crab Trap Removal Program Account	\$ 37,644
32	Louisiana Alligator Resource Fund	\$ 47,500
33	Oyster Development Fund	\$ 165,000
34	Oyster Sanitation Fund	\$ 274,376
35	Public Oyster Seed Ground Development Account	\$ 3,594,000
36	Seafood Promotion and Marketing Fund	\$ 334,898
37	Shrimp Marketing & Promotion Account	\$ 100,000
38	Federal Funds	<u>\$ 70,168,353</u>
39	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 112,327,001</u>
40	Payable out of Federal Funds to the Marketing	
41	Program from the U.S. Department of Commerce	
42	for the purpose of a financial literacy program and	
43	for a recreational seafood marketing campaign	\$ 315,000
44	Payable out of the State General Fund by	
45	Fees and Self-generated Revenues to	
46	annualize grant funds received from British	
47	Petroleum to promote Louisiana seafood	
48	products impacted by the Deepwater Horizon event	\$ 6,382,629

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**SCHEDULE 17**

**DEPARTMENT OF CIVIL SERVICE**

**17-560 STATE CIVIL SERVICE**

**EXPENDITURES:**

Administration - Authorized Positions (26) \$ 4,603,346

**Program Description:** *The mission of the Administration Program is to provide administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.*

**Objective:** Measures the progress toward achieving department- and state-wide goals.

**Performance Indicators:**

Percentage of departmental goals achieved	95%
Number of repeat audit findings	0
Statewide data integrity compliance rate	93%

**Objective:** Validates the efficiency and reliability of the fiscal, human resources, and purchasing programs of the Department of State Civil Service.

**Performance Indicator:**

Percentage of cases offered a hearing or disposed of within 90 days	80%
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**Objective:** Hear cases promptly. Continue to render 80% of the decisions within 60 days after the case was submitted for decision.

**Performance Indicator:**

Percentage of decisions rendered within 60 days	80%
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**Objective:** Measures the progress toward achieving statewide goals.

**Performance Indicators:**

Turnaround time in days for external Ad Hoc report requests	3
Turnaround time in days for internal IT support requests	3

Human Resources Management - Authorized Positions (69) \$ 6,304,201

**Program Description:** *The mission of the Human Resources Management Program is to promote effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

**Objective:** In cooperation with Louisiana State University, Civil Service continues to offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

**Performance Indicators:**

Classes offered at key locations throughout the state	150
Percentage of students who pass the test	93%

**Objective:** Increase competencies that directly and positively impact the success of employees and agencies by providing and requiring training on Civil Service Rules and HR Management. The goal is that at least 90% of all participants receive a passing test score at the end of the course.

**Performance Indicator:**

Percentage of students who rate the course as satisfactory	95%
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**Objective:** Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resource Management Programs.

**Performance Indicator:**

Percentage of agencies receiving full reviews	27%
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1	<b>Objective:</b> To assure that salaries are competitive, DSCS annually reviews market	
2	pay levels in the private sector and comparable governmental entities to make	
3	recommendations to the Civil Service Commission and the Governor concerning	
4	the classified service pay levels.	
5	<b>Performance Indicator:</b>	
6	Number of salary surveys completed or reviewed	24
7	<b>Objective:</b> Continuously implement and maintain appropriate measures to ensure	
8	compliance with the merit system principle of a uniform classification and pay plan.	
9	<b>Performance Indicator:</b>	
10	Percentage of classified positions reviewed	15%
11	<b>Objective:</b> By June 30, 2016, review all existing jobs, including job specifications	
12	and allocation criteria, to ensure that job concepts and pay levels accommodate	
13	classification needs in a rapidly changing work environment.	
14	<b>Performance Indicator:</b>	
15	Percentage of jobs receiving classification structure reviews	5%
16	<b>Objective:</b> Continue to monitor and evaluate the performance planning and review	
17	(PPR) system to ensure that agencies annually maintain a standard of 10% or fewer	
18	of unrated employees.	
19	<b>Performance Indicator:</b>	
20	Percentage of employees actually rated	93%
21	<b>Objective:</b> Routinely provide state employers with quality assessments of the job-	
22	related competencies of their job applicants.	
23	<b>Performance Indicator:</b>	
24	Develop job analysis based applicant selection procedures	15
25		<b>TOTAL EXPENDITURES</b> <u>\$ 10,907,547</u>
26	<b>MEANS OF FINANCE:</b>	
27	State General Fund by:	
28	Interagency Transfers	\$ 10,297,261
29	Fees & Self-generated Revenues	<u>\$ 610,286</u>
30		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 10,907,547</u>
31	<b>17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE</b>	
32	<b>EXPENDITURES:</b>	
33	Administration - Authorized Positions (18)	<u>\$ 1,911,078</u>
34	<b>Program Description:</b> <i>The mission of the Municipal Fire and Police Civil Service,</i>	
35	<i>is to administer an effective, cost-efficient civil service system based on merit,</i>	
36	<i>efficiency, fitness, and length of service, consistent with the law and professional</i>	
37	<i>standards, for fire fighters and police officers in all municipalities in the state</i>	
38	<i>having populations of not less than 7,000 nor more than 500,000 inhabitants, and</i>	
39	<i>in all parish fire departments and fire protection districts regardless of population,</i>	
40	<i>in order to provide a continuity in quality of law enforcement and fire protection</i>	
41	<i>for the citizens of the state in both rural and urban areas.</i>	
42	<b>Objective:</b> By June 30, 2016, efficiently and cost-effectively respond to the needs	
43	of administrators, classified employees, and the 2.6 million Louisiana residents	
44	protected by the MFPCS System by providing, through validated selection tests,	
45	lists of qualified eligibles for hire and promotion within 30 days of giving tests.	
46	<b>Performance Indicators:</b>	
47	Percent of survey respondents indicating satisfaction with OSE testing	
48	services.	85%
49	Percent of entrance level hires who are deemed a "good hire" by local	
50	appointing authorities following working test probational period	96%
51	Percent of promotional appointees who are deemed qualified,	
52	and confirmed by local appointing authorities following working	
53	test probational period.	98%



1	FROM:	
2	State General Fund (Direct)	\$ 3,742,469
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 118,057
5	Statutory Dedications:	
6	Overcollections Fund	\$ <u>94,977</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u><u>3,955,503</u></u>

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
OVERCOLLECTIONS FUND**

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$94,977 from the State General Fund by Statutory Dedications from the Overcollections Fund.

**17-563 STATE POLICE COMMISSION**

**EXPENDITURES:**

Administration - Authorized Positions (3) \$ 617,632

**Program Description:** *The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, process personnel actions, issue certificates of eligible's, schedule appeal hearings and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.*

**Objective:** In FY 2011-2012, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

**Performance Indicators:**

Number of incoming appeals	8
Percentage of all appeal cases heard and decided within 3 months	22%

**Objective:** In FY 2011-2012, the Administration Program will maintain a one-day turnaround time on processing personnel actions.

**Performance Indicators:**

Number of personnel actions processed	6
Average processing time for personnel actions (in days)	1

**Objective:** In FY 2011-2012, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

**Performance Indicators:**

Number of job applicants - cadets only	800
Number of tests given	12
Number of certificates issued	1
Number of eligibles per certificate	475
Average length of time to issue certificates (in days)	1

1	<b>Objective:</b> In FY 2011-2012, the Administration Program will maintain existing	
2	indicators for State Police Sergeants, Lieutenants and Captains until a new	
3	examination is developed which could drastically change indicators at that time.	
4	<b>Performance Indicators:</b>	
5	Total number of job applicants - sergeants, lieutenants, and captains	440
6	Average number of days from receipt of exam request to date of	
7	exam - sergeants, lieutenants, and captains	45
8	Total number of tests given - sergeants, lieutenants, and captains	12
9	Average number of days to process grades – sergeants,	
10	lieutenants, and captains	30
11	Total number of certificates issued - sergeants, lieutenants,	
12	and captains	40
13	Average length of time to issue certificates (in days) - sergeants,	
14	lieutenants, and captains	1

15 TOTAL EXPENDITURES \$ 617,632

16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 607,628
18	State General Fund by:	
19	Statutory Dedications:	
20	Overcollections Fund	\$ <u>10,004</u>

21 TOTAL MEANS OF FINANCING \$ 617,632

22 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 23 **OVERCOLLECTIONS FUND**

24 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 25 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 26 See Preamble Section 18 C(2)

27 Provided however, the amount above includes a supplementary budget recommendation in  
 28 the amount of \$10,004 from the State General Fund by Statutory Dedications from the  
 29 Overcollections Fund.

30 **17-564 DIVISION OF ADMINISTRATIVE LAW**

31	EXPENDITURES:	
32	Administration - Authorized Positions (55)	\$ <u>7,036,361</u>
33	<b>Program Description:</b> <i>Provides a neutral forum for handling administrative</i>	
34	<i>hearings for certain state agencies, with respect for the dignity of individuals and</i>	
35	<i>their due process rights.</i>	

36 **Objective:** Through the Providing Impartial Administrative Hearings activity, to  
 37 docket cases and conduct administrative hearings as requested by parties.

38	<b>Performance Indicators:</b>	
39	Number of cases docketed	15,000
40	Percentage of cases docketed that are properly filed and received	100%
41	Number of hearings conducted	12,500

42 **Objective:** Through the Providing Impartial Administrative Hearings activity, to  
 43 issue decisions and orders in all unresolved cases.

44	<b>Performance Indicator:</b>	
45	Number of decisions or orders issued	17,000

46 TOTAL EXPENDITURES \$ 7,036,361

47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 340,845
49	State General Fund by:	
50	Interagency Transfers	\$ 6,658,419
51	Fees & Self-generated Revenues	\$ 26,593
52	Statutory Dedications:	
53	Overcollections Fund	\$ <u>10,504</u>

54 TOTAL MEANS OF FINANCING \$ 7,036,361



1 Payable out of the State General Fund by  
 2 Interagency Transfers from the Louisiana  
 3 Workforce Commission to the Division of  
 4 Administrative Law to conduct administrative  
 5 hearings for unemployment cases \$ 507,000

6 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 7 **OVERCOLLECTIONS FUND**

8 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 9 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 10 See Preamble Section 18 C(2)

11 Provided however, the amount above includes a supplementary budget recommendation in  
 12 the amount of \$10,504 from the State General Fund by Statutory Dedications from the  
 13 Overcollections Fund.

14 **SCHEDULE 19**

15 **HIGHER EDUCATION**

16 The following sums are hereby appropriated for the payment of operating expenses  
 17 associated with carrying out the functions of postsecondary education.

18 The appropriations from State General Fund (Direct) contained herein to the Board of  
 19 Regents pursuant to the budgetary responsibility for all public postsecondary education  
 20 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to  
 21 formulate and revise a master plan for higher education which plan shall include a formula  
 22 for the equitable distribution of funds to the institutions of postsecondary education pursuant  
 23 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are to be appropriated to  
 24 the Board of Supervisors for the University of Louisiana System, the Board of Supervisors  
 25 of Louisiana State University and Agricultural and Mechanical College, the Board of  
 26 Supervisors of Southern University and Agricultural and Mechanical College, the Board of  
 27 Supervisors of Community and Technical Colleges, their respective institutions, the  
 28 Louisiana Universities Marine Consortium and the Office of Student Financial Assistance  
 29 and in the amounts and for the purposes as specified in a plan and formula for the  
 30 distribution of said funds as approved by the Board of Regents. The plan and formula  
 31 distribution shall be implemented by the Division of Administration and shall include the  
 32 distribution of authorized positions provided to the Board of Regents. All key and  
 33 supporting performance objectives and indicators for the higher education agencies shall be  
 34 adjusted to reflect the funds received from the Board of Regents distribution.

35 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board  
 36 of Regents for postsecondary education to the Louisiana State University Board of  
 37 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of  
 38 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,  
 39 the amounts shall be allocated to each postsecondary education institution within the  
 40 respective system as provided herein. Allocations of Total Financing to institutions within  
 41 each system may be adjusted as authorized for program transfers in accordance with R.S.  
 42 39:73 as long as the total system appropriation of Means of Finance and the system specific  
 43 allocations of State General Fund remain unchanged in order to effectively utilize the  
 44 appropriation authority provided herein.

45 Provided, however, that notwithstanding any law to the contrary, prior year fees and self-  
 46 generated revenues collected for any public college or university that has entered into a  
 47 performance agreement pursuant to R.S. 17:3139 shall be carried forward and shall be  
 48 available for expenditure and shall be incorporated, based on availability, into the  
 49 appropriations to and allocations by the respective post-secondary education management  
 50 boards.

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

12 Provided, however, in the event that any legislative instrument of the 2011 Regular Session  
 13 of the Legislature providing for an increase in tuition and mandatory attendance fees is  
 14 enacted into law, such funds resulting from the implementation of such enacted legislation  
 15 in Fiscal Year 2011-2012 shall be included as part of the appropriation for the respective  
 16 public postsecondary education management board.

17 To ensure that appropriate reward accrues to universities for meeting performance measures  
 18 of the LA GRAD Act, no assessment or administrative fee by the management board for the  
 19 operation of a system office may be assessed without approval of the Joint Legislative  
 20 Committee on the Budget. Further, system offices must receive approval from the Joint  
 21 Legislative Committee on the Budget if funding allocated by the management board deviates  
 22 from the Regents's funding formula for institutions participating in the LA GRAD Act.

23 Provided, however, of the funds appropriated herein, and notwithstanding any provision of  
 24 law to the contrary, the Board of Regents and higher education management boards shall not  
 25 adjust the means of financing of institutions participating in the LA GRAD Act for the  
 26 purpose of budget equalization or proportionality to support institutions not participating in  
 27 the LA GRAD Act.

28 **19-671 BOARD OF REGENTS**

29 **EXPENDITURES:**

30 Board of Regents - Authorized Positions (83) \$ 79,589,734

31 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*  
 32 *and has budgetary responsibility for all public postsecondary education as*  
 33 *constitutionally mandated that is effective and efficient, quality driven, and*  
 34 *responsive to the needs of citizens, business, industry, and government.*

35 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 36 postsecondary education by 4.4% from the baseline level of 220,381 in Fall 2009  
 37 to 229,980 by Fall 2014.

38 **Performance Indicators:**  
 39 Number of students enrolled (as of the 14th class  
 40 day) in public postsecondary education TBE

41 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 42 seeking students retained to the second Fall at the same institution of initial  
 43 enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)  
 44 baseline level of 72.1 to 74.3 by Fall 2014 (retention of Fall 2013 cohort).

45 **Performance Indicators:**  
 46 Percentage of first-time in college, full-time,  
 47 degree-seeking students retained to the second  
 48 Fall at the same institution of initial enrollment TBE

49 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 50 degree-seeking students retained to the second Fall at the same institution of initial  
 51 enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
 52 level of 52% to 54% by Fall 2014 (retention of Fall 2013 cohort).

53 **Performance Indicators:**  
 54 Percentage of first-time in college, full-time,  
 55 associate degree-seeking students retained to  
 56 the second Fall at the same institution of initial enrollment TBE

1	<b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013 cohort).	
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6	<b>Performance Indicators:</b>	
7	Percentage of first-time in college, full-time,	
8	degree-seeking students retained to the following	
9	Spring at the same institution of initial enrollment	TBE
10	<b>Objective:</b> 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 2.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 59.2% to 61.4 % by Fall 2014 (retention of Fall 2012 cohort).	
11		
12		
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14	<b>Performance Indicators:</b>	
15	Percentage of first-time, full-time, degree-seeking	
16	freshmen retained to the third Fall at the same	
17	institution of initial enrollment	TBE
18	<b>Objective:</b> 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 38% to 42.6% by 2014-15 (Fall 2007 cohort); for Two-Year Colleges (Fall 2005 Cohort) of 7.1% to 9.8% by 2014-15 (Fall 2010 cohort).	
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23	<b>Performance Indicators:</b>	
24	Percentage of students enrolled at a Four Year	
25	University identified in a first-time, full-time,	
26	degree-seeking cohort, graduating within 150%	
27	of "normal" time of degree completion from the	
28	institution of initial enrollment	TBE
29	Percentage of students enrolled at a Two Year	
30	College identified in a first-time, full-time,	
31	degree-seeking cohort, graduating within 150%	
32	of "normal" time of degree completion from the	
33	institution of initial enrollment	TBE
34	<b>Objective:</b> Increase the total number of completers for all award levels in a given academic year from the baseline year number of 30,505 in 2008-09 academic year to 31,278 in academic year 2013-14. Students may only be counted once per award level.	
35		
36		
37		
38	<b>Performance Indicators:</b>	
39	Total number of completers for all award levels	TBE
40	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 79,589,734</u></b>
41	<b>MEANS OF FINANCE</b>	
42	State General Fund (Direct)	\$ 20,966,109
43	State General Fund by:	
44	Interagency Transfers	\$ 11,390,108
45	Fees & Self-generated Revenues	\$ 1,426,044
46	Statutory Dedications:	
47	Louisiana Quality Education Support Fund	\$ 29,730,000
48	Proprietary School Fund	\$ 400,000
49	Higher Education Initiatives Fund	\$ 113,600
50	Federal Funds	<u>\$ 15,563,873</u>
51	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 79,589,734</u></b>
52	Provided, however, that of the State General Fund (Direct) appropriated to Schedule 19-671,	
53	Board of Regents, the following amounts shall be allocated for the following supplementary	
54	educational expenses: \$2,200,000 for formula enhancements for public post-secondary	
55	institutions that experienced a three percent or greater reduction in State General Fund	
56	(Direct) allocated by the cost component of the funding formula for Fiscal Year 2011-2012;	
57	\$300,000 for transition costs for the University of Louisiana Board of Supervisors with	
58	regard to the transfer of the University of New Orleans to the University of Louisiana	
59	System; \$500,000 for the Southern University Board of Supervisors for the operation of the	
60	Honore Center for Undergraduate Achievement at Southern University - New Orleans; and	
61	\$500,000 for the Louisiana Endowment for the Humanities.	

1 The special programs identified below are funded within the Statutory Dedication amount  
2 appropriated above. They are identified separately here to establish the specific amount  
3 appropriated for each category.

4	Louisiana Quality Education Support Fund	
5	Enhancement of Academics and Research	\$ 15,652,646
6	Recruitment of Superior Graduate Fellows	\$ 4,996,000
7	Endowment of Chairs	\$ 3,200,000
8	Carefully Designed Research Efforts	\$ 4,885,000
9	Administrative Expenses	<u>\$ 996,354</u>
10	Total	<u><u>\$ 29,730,000</u></u>

11 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund  
12 may be entered into for periods of not more than six years.

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

27 The plan and formula distribution shall be implemented by the Division of Administration  
28 and shall include the distribution of authorized positions provided to the Board of Regents.  
29 All key and supporting performance objectives and indicators for the higher education  
30 agencies shall be adjusted to reflect the funds received from the Board of Regents  
31 distribution.

32	EXPENDITURES:	
33	For the implementation of the	
34	Medical and Allied Health	
35	Professional Education Scholarship	
36	and Loan Program, in the event	
37	that Senate Bill No. 178 of the	
38	2011 Regular Session of the	
39	Legislature is enacted into law	<u>\$ 350,000</u>
40	TOTAL EXPENDITURES	<u><u>\$ 350,000</u></u>

41	MEANS OF FINANCE:	
42	State General Fund by:	
43	Interagency Transfers	\$ 150,000
44	Statutory Dedications:	
45	Medical and Allied Health Professional Education	
46	Scholarship and Loan Fund	<u>\$ 200,000</u>
47		
48	TOTAL MEANS OF FINANCE	<u><u>\$ 350,000</u></u>

49 Provided, however, that the Interagency Transfers appropriated above shall originate from  
50 monies retained by the Department of Health and Hospitals from Medicaid upper payment  
51 limit reimbursement agreements.

1 Payable out of the State General Fund (Direct)  
 2 to the Board of Regents for the operation and  
 3 maintenance of LOUIS: The Louisiana Library  
 4 Network \$ 500,000

5 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

6 Provided, however, funds for the Louisiana Universities Marine Consortium shall be  
 7 appropriated pursuant to the formula and plan adopted by the Board of Regents for each of  
 8 programs within the Louisiana Universities Marine Consortium.

9 **EXPENDITURES:**

10 Louisiana Universities Marine Consortium - Authorized Positions (77) \$ 6,043,323

11 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*  
 12 *Consortium (LUMCON) will conduct research and education programs directly*  
 13 *relevant to Louisiana's needs in marine and coastal science, develop products that*  
 14 *educate local, national, and international audiences, and serve as a facility for all*  
 15 *Louisiana schools with interests in marine research and education in order to make*  
 16 *all levels of society increasingly aware of the economic and cultural value of*  
 17 *Louisiana's coastal and marine environments.*

18 **Objective:** Increase the current levels of research activity at LUMCON by 20% by  
 19 Fiscal Year 2013.

20 **Performance Indicators:**

21 Number of scientific faculty (state) TBE  
 22 Number of scientific faculty (total) TBE  
 23 Research grants-expenditures (in millions) TBE  
 24 Grant: state funding ratio TBE

25 **Objective:** Increase the level of participation by university students, K-12 students,  
 26 and the public in LUMCON's education and outreach programs by 10% by Fiscal  
 27 Year 2013.

28 **Performance Indicators:**

29 Number of students registered TBE  
 30 Number of credits earned TBE  
 31 Number of university student contact hours TBE  
 32 Contact hours for non-university students TBE  
 33 Number of students taking field trips TBE  
 34 Total number of non-university groups TBE

35 Auxiliary Account - Authorized Positions (0) \$ 2,130,000

36 **TOTAL EXPENDITURES** \$ 8,173,323

37 **MEANS OF FINANCE:**

38 State General Fund (Direct) \$ 2,624,605

39 State General Fund by:

40 Interagency Transfers \$ 375,000

41 Fees & Self-generated Revenues \$ 1,100,000

42 Statutory Dedications:

43 Support Education in Louisiana First Fund \$ 39,051

44 Federal Funds \$ 4,034,667

45 **TOTAL MEANS OF FINANCING** \$ 8,173,323

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

3	Dormitory/Cafeteria Sales	\$ 130,000
4	Vessel Operations	\$ 900,000
5	Vessel Operations - Federal	\$ 1,100,000

6 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

7 Provided, however, funds for the Office of Student Financial Assistance shall be  
 8 appropriated pursuant to the plan adopted by the Board of Regents for each of programs  
 9 within the Office of Student Financial Assistance.

10 **EXPENDITURES:**

11 Administration/Support Services - Authorized Positions (65) \$ 9,371,241  
 12 **Program Description:** *Provides direction and administrative support services for*  
 13 *the agency and all student financial aid program participants..*

14 **Objective:** Plan and perform audits to achieve at least an 85% compliance rate with  
 15 statutes, regulations, and directives.

16 **Performance Indicators:**

17	Number of audits planned to achieve compliance level	TBE
18	Number of audits performed	TBE
19	Compliance level determined by audits	TBE

20 Loan Operations - Authorized Positions (54) \$ 43,368,144

21 **Program Description:** *To manage and administer the federal and state student*  
 22 *financial aid programs that are assigned to the Louisiana Student Financial*  
 23 *Assistance Commission.*

24 **Objective:** To maintain a reserve ratio that is never less than the minimum federal  
 25 requirement of 0.25%.

26 **Performance Indicators:**

27	Reserve ratio	TBE
28	Reserve fund cash balance (in millions)	TBE
29	Loans outstanding (in billions)	TBE

30 **Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans  
 31 in repayment at the end of each fiscal year.

32 **Performance Indicator:**

33	Annual default rate	TBE
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34 **Objective:** To achieve a cumulative recovery rate on defaulted loans of 85% by  
 35 State Fiscal Year (SFY) 2012-2013.

36 **Performance Indicator:**

37	Cumulative default recovery rate	TBE
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38 Scholarships/Grants - Authorized Positions (17) \$ 38,270,999

39 **Program Description:** *Administers and operates state and federal scholarship,*  
 40 *grant and tuition savings programs to maximize the opportunities for Louisiana*  
 41 *students to pursue their postsecondary educational goals.*

42 **Objective:** To achieve or exceed the projected Student Tuition and Revenue Trust  
 43 (START) savings program participation of 52,000 account owners and principal  
 44 deposits of \$475 million by the end of the 2012-2013 State Fiscal Year.

45 **Performance Indicators:**

46	Number of account owners	TBE
47	Principal deposits	TBE

1	TOPS Tuition Program - Authorized Positions ( 0 )	\$ <u>62,089,043</u>
2	<b>Program Description:</b> <i>Provides financial assistance to students by efficiently</i>	
3	<i>administering the Taylor Opportunity Program for Students (TOPS) in accordance</i>	
4	<i>with laws and regulations.</i>	
5	<b>Objective:</b> To determine the TOPS eligibility of 97% of by September 1 <sup>st</sup> of each	
6	application year.	
7	<b>Performance Indicators:</b>	
8	Total amount awarded	TBE
9	Total number of award recipients	TBE
10	Percentage of applicants whose eligibility	
11	was determined by September 1 <sup>st</sup>	TBE

TOTAL EXPENDITURES \$ 153,099,427

13 MEANS OF FINANCE:		
14	State General Fund (Direct)	\$ 84,368,848
15	State General Fund by:	
16	Interagency Transfers	\$ 403,956
17	Fees & Self-generated Revenues	\$ 120,864
18	Statutory Dedications:	
19	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
20	TOPS Fund	\$ 15,924,186
21	Federal Funds	<u>\$ 52,221,573</u>

TOTAL MEANS OF FINANCING \$ 153,099,427

23 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein  
 24 for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the  
 25 number of TOPS awards are more or less estimated.

26 However, it is the commitment of this Administration, verified by the recommended “More  
 27 or Less Estimated” language relative to the appropriation, that the TOPS needs will be fully  
 28 funded in Fiscal Year 2011-2012.

29 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint  
 30 Legislative Committee on the Budget a quarterly expense report indicating the number of  
 31 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students  
 32 at each of the state's public and private postsecondary institutions, beginning October 1,  
 33 2011. Such report shall also include quarterly updated projections of anticipated total Go  
 34 Grant expenditures for Fiscal Year 2011-2012.

35 Provided, further, that, if at any time during Fiscal Year 2011-2012, the agency's  
 36 internal projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office  
 37 of Student Financial Assistance shall immediately notify the Joint Legislative Committee  
 38 on the Budget.

39 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/  
 40 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana  
 41 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.  
 42 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana  
 43 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,  
 44 all in accordance with the provisions of law and regulation governing the Louisiana Student  
 45 Tuition Assistance and Revenue Trust (START).

46 All balances of accounts and funds derived from the administration of the Federal Family  
 47 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds  
 48 shall be invested by the State Treasurer and the proceeds there from credited to those  
 49 respective funds in the State Treasury and shall not be transferred to the State General Fund  
 50 nor used for any purpose other than those authorized by the Higher Education Act of 1965,  
 51 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal  
 52 year shall be retained in the accounts and funds of the Office of Student Financial Assistance  
 53 and may be expended by the agency in the subsequent fiscal year as appropriated.

1 Notwithstanding any provision of law to the  
 2 contrary, payable out of the State General Fund  
 3 by Statutory Dedications out of the Overcollections  
 4 Fund to the TOPS Program in the Office of Student  
 5 Financial Assistance (OSFA) \$ 92,285,957

6 Provided, however, that in the event that a majority of the state's electors vote on and  
 7 approve the proposed constitutional amendment contained in Senate Bill No. 53 of the  
 8 Regular Session of the Legislature, \$27,000,000 of the State General Fund (Direct)  
 9 appropriated herein to Schedule 19-661 Office of Student Financial Assistance shall be  
 10 allocated to fully fund both the Louisiana Go Grant Program and the Louisiana Early Start  
 11 Program.

**12 19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

13 Provided, however, funds for the Louisiana State University Board of Supervisors shall be  
 14 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation  
 15 to each of the Louisiana State University Board of Supervisors institutions.

16 **EXPENDITURES:**

17 Louisiana State University Board of Supervisors –  
 18 Authorized Positions (15,104) \$1,492,852,728

19 TOTAL EXPENDITURES \$1,492,852,728

20 **MEANS OF FINANCE:**

21 State General Fund (Direct) \$ 468,636,854

22 State General Fund by:

23 Interagency Transfers \$ 414,302,519

24 Fees and Self-generated Revenues \$ 474,003,642

25 Statutory Dedications:

26 Support Education in Louisiana First Fund \$ 22,352,903

27 Tobacco Tax Health Care Fund \$ 25,813,669

28 Two Percent Fire Insurance Fund \$ 210,000

29 Equine Health Studies Program Fund \$ 750,000

30 Fireman’s Training Fund \$ 3,200,000

31 Federal Funds \$ 83,583,141

32 TOTAL MEANS OF FINANCING \$1,492,852,728

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

36 Provided, however, that of the total State General Fund (Direct) appropriated herein,  
 37 \$4,000,000 shall be allocated to the Louisiana State University Health Sciences Center -  
 38 Shreveport and these monies shall not be included as a component of this institution’s  
 39 portion of the formula for the equitable distribution of funds to institutions of postsecondary  
 40 education.



1	Louisiana State University Board of Supervisors		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	0

5       **Role, Scope, and Mission Statement:** *The Louisiana State University System's*  
6       *mission is to redefine and improve the core functions that are normally associated*  
7       *with central administration including: strategic planning and consensus building*  
8       *among all levels of higher education; appointing, evaluating, and developing*  
9       *campus level chief operating officers; fostering collaboration among and between*  
10       *campuses; serving as an advocate about the needs of higher education; providing*  
11       *a liaison between state government and campuses within the system; making*  
12       *recommendations on the allocation of capital and operating resources; auditing*  
13       *and assessing the use of funds and the cost effective performance of the campuses.*  
14       *The system functions of allocating resources, implementing policy, and working*  
15       *within the structure of government make it possible for the constituent campuses to*  
16       *provide quality instruction, to support faculty research programs, and to serve the*  
17       *community and the state.*

18       **Objective:** Increase the fall 14th class day headcount enrollment in public  
19       postsecondary education by 4.7% from the baseline level of 54,481 in Fall 2009 to  
20       57,053 by Fall 2014.

21       **Performance Indicators:**  
22       Number of students enrolled (as of the 14th class  
23       day) in public postsecondary education TBE

24       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
25       seeking students retained to the second Fall at the same institution of initial  
26       enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)  
27       baseline level of 78.8 to 80.9 by Fall 2014 (retention of Fall 2013 cohort).

28       **Performance Indicators:**  
29       Percentage of first-time in college, full-time,  
30       degree-seeking students retained to the second  
31       Fall at the same institution of initial enrollment TBE

32       **Objective:** To increase the percentage of first-time, full-time, associate degree-  
33       seeking students retained to the second Fall at the same institution of initial  
34       enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)  
35       baseline level of 50.3 to 54 by Fall 2014 (retention of Fall 2013 cohort).

36       **Performance Indicators:**  
37       Percentage of first time in college, full-time, associate  
38       degree-seeking students retained to the second Fall  
39       at the same institution of initial 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 1.8 percentage points from the Fall 2007 cohort (to Fall 2009)  
43       baseline level of 68.7% to 70.6% by Fall 2014 (retention of Fall 2012 cohort).

44       **Performance Indicator:**  
45       Percentage of first-time, full-time, degree-seeking  
46       freshmen retained to the third Fall at the same  
47       institution of initial enrollment TBE

48       **Objective:** Increase the Graduation Rate (defined and reported in the National  
49       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
50       year rate (Fall 2002 Cohort for Four Year Universities) of 46.7% to 51.8% by 2014-  
51       15 (Fall 2007cohort). For Two-Year Colleges (Fall 2005cohort) of 8% to 15% by  
52       2014-15 (Fall 2010 cohort).

53       **Performance Indicators:**  
54       Percentage of students enrolled at a Four Year  
55       University identified in a first-time, full-time,  
56       degree-seeking cohort, graduating within  
57       150% of "normal" time of degree completion  
58       from the institution of initial enrollment TBE  
59       Percentage of students enrolled at a Two Year  
60       College identified in a first-time, full-time,  
61       degree-seeking cohort, graduating within  
62       150% of "normal" time of degree completion  
63       from the institution of initial enrollment TBE

1           **Objective:** Decrease the total number of completers for all award levels in a given  
 2 academic year from the baseline year number of 9,063 in 2008-09 academic year  
 3 to 8,788 in academic year 2013-14. Students may only be counted once per award  
 4 level.  
 5           **Performance Indicator:**  
 6 Total number of completers for all award levels TBE

7 In the event Senate Bill No. 83 of the 2011 Regular Session of the Legislature is enacted into  
 8 law, notwithstanding the provisions of R.S. 39:1598.1.(B), the board is hereby directed and  
 9 authorized to develop and implement a demonstration project utilizing electronic negotiation  
 10 technology encompassing the ten hospitals administered by the board.

11 Louisiana State University – A & M College  
 12 Authorized Positions (0)  
 13 State General Fund \$ 0  
 14 Total Financing \$ 302,312,296

15           **Role, Scope and Mission Statement:** *As the flagship institution in the state, the*  
 16 *vision of Louisiana State University is to be a leading research-extensive university,*  
 17 *challenging undergraduate and graduate students to achieve the highest levels of*  
 18 *intellectual and personal development. Designated as a land-, sea-, and space-*  
 19 *grant institution, the mission of Louisiana State University (LSU) is the generation,*  
 20 *preservation, dissemination, and application of knowledge and cultivation of the*  
 21 *arts. In implementing its mission, LSU is committed to offer a broad array of*  
 22 *undergraduate degree programs and extensive graduate research opportunities*  
 23 *designed to attract and educate highly-qualified undergraduate and graduate*  
 24 *students; employ faculty who are excellent teacher-scholars, nationally competitive*  
 25 *in research and creative activities, and who contribute to a world-class knowledge*  
 26 *base that is transferable to educational, professional, cultural and economic*  
 27 *enterprises; and use its extensive resources to solve economic, environmental and*  
 28 *social challenges.*

29           **Objective:** Increase the fall 14th class day headcount enrollment in public  
 30 postsecondary education by 8.6% from the baseline level of 27,992 in Fall 2009 to  
 31 30,400 by Fall 2014.  
 32           **Performance Indicators:**  
 33 Number of students enrolled (as of the 14th class  
 34 day) in public postsecondary education TBE

35           **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 36 seeking students retained to the second Fall at the same institution of initial  
 37 enrollment by 1 percentage point from the Fall 2008 cohort (to Fall 2009) baseline  
 38 level of 83.6 to 84.6 by Fall 2014 (retention of Fall 2013 cohort).  
 39           **Performance Indicators:**  
 40 Percentage of first-time in college, full-time,  
 41 degree-seeking students retained to the second  
 42 Fall at the same institution of initial enrollment TBE

43           **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 44 seeking students retained to the third Fall at the same institution of initial  
 45 enrollment by 0.1 percentage points from the Fall 2007 cohort (to Fall 2009)  
 46 baseline level of 76.5% to 76.6% by Fall 2014 (retention of Fall 2012 cohort).  
 47           **Performance Indicator:**  
 48 Percentage of first-time, full-time, degree-seeking  
 49 freshmen retained to the third Fall at the same  
 50 institution of initial enrollment TBE

51           **Objective:** Increase the Graduation Rate (defined and reported in the National  
 52 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 53 year rate (Fall 2002 Cohort) of 60.7% to 61.6% by 2014-15 (Fall 2007 cohort).  
 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

1	<b>Objective:</b> Decrease the total number of completers for all award levels in a given	
2	academic year from the baseline year number of 5,954 in 2008-09 academic year	
3	to 5,591 in academic year 2013-14. Students may only be counted once per award	
4	level.	
5	<b>Performance Indicator:</b>	
6	Total number of completers for all award levels	TBE
7	Louisiana State University – Alexandria	
8	Authorized Positions (0)	
9	State General Fund	\$ 0
10	Total Financing	\$ 10,610,476
11	<b>Role, Scope, and Mission Statement:</b> <i>Louisiana State University at Alexandria</i>	
12	<i>offers Central Louisiana access to affordable baccalaureate and associate degrees</i>	
13	<i>in a caring environment that challenges students to seek excellence in and bring</i>	
14	<i>excellence to their studies and their lives. LSUA is committed to a reciprocal</i>	
15	<i>relationship of enrichment with the diverse community it serves.</i>	
16	<b>Objective:</b> Increase the fall 14th class day headcount enrollment in public	
17	postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to	
18	2,702 by Fall 2014.	
19	<b>Performance Indicators:</b>	
20	Number of students enrolled (as of the 14th class	
21	day) in public postsecondary education	TBE
22	<b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-	
23	seeking students retained to the second Fall at the same institution of initial	
24	enrollment by 7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline	
25	level of 54% to 61% by Fall 2014 (retention of Fall 2013 cohort).	
26	<b>Performance Indicators:</b>	
27	Percentage of first-time in college, full-time,	
28	degree-seeking students retained to the second	
29	Fall at the same institution of initial enrollment	TBE
30	<b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-	
31	seeking students retained to the third Fall at the same institution of initial	
32	enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline	
33	level of 31% to 38% by Fall 2014 (retention of Fall 2012 cohort).	
34	<b>Performance Indicator:</b>	
35	Percentage of first-time, full-time, degree-seeking	
36	freshmen retained to the third Fall at the same	
37	institution of initial enrollment	TBE
38	<b>Objective:</b> 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 2002 Cohort for Four Year Universities) of 5% to 15% by 2014-15	
41	(Fall 2007 cohort).	
42	<b>Performance Indicators:</b>	
43	Percentage of students enrolled at a Four Year	
44	University identified in a first-time, full-time,	
45	degree-seeking cohort, graduating within	
46	150% of "normal" time of degree completion	
47	from the institution of initial enrollment	TBE
48	<b>Objective:</b> Increase the total number of completers for all award levels in a given	
49	academic year from the baseline year number of 328 in 2008-09 academic year to	
50	342 in academic year 2013-14. Students may only be counted once per award level.	
51	<b>Performance Indicator:</b>	
52	Total number of completers for all award levels	TBE

1	University of New Orleans - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	75,974,202

4       **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*  
 5 *the comprehensive metropolitan research university providing essential support for*  
 6 *the economic, educational, social, and cultural development of the New Orleans*  
 7 *metropolitan area. The institution's primary service area includes Orleans Parish*  
 8 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*  
 9 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*  
 10 *admissions criteria, UNO serves the educational needs of this population primarily*  
 11 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*  
 12 *and social sciences and in the professional areas of business, education, and*  
 13 *engineering. UNO offers a variety of graduate programs, including doctoral*  
 14 *programs in chemistry, education, engineering and applied sciences, financial*  
 15 *economics, political science, psychology, and urban studies. As an urban*  
 16 *university serving the state's largest metropolitan area, UNO directs its resources*  
 17 *and efforts towards partnerships with business and government to address the*  
 18 *complex issues and opportunities that affect New Orleans and the surrounding*  
 19 *metropolitan area.*

20       **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 21 postsecondary education by .2% from the baseline level of 11,724 in Fall 2009 to  
 22 11,700 by Fall 2014.

23       **Performance Indicators:**  
 24 Number of students enrolled (as of the 14th class  
 25 day) in public postsecondary education TBE

26       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 27 seeking students retained to the second Fall at the same institution of initial  
 28 enrollment by 2.4 percentage points from the Fall 2008 cohort (to Fall 2009)  
 29 baseline level of 68.6% to 71.0% by Fall 2014 (retention of Fall 2013 cohort).

30       **Performance Indicators:**  
 31 Percentage of first-time in college, full-time,  
 32 degree-seeking students retained to the second  
 33 Fall at the same institution of initial enrollment TBE

34       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 35 seeking students retained to the third Fall at the same institution of initial  
 36 enrollment by 2.6 percentage points from the Fall 2007 cohort (to Fall 2009)  
 37 baseline level of 52.4% to 55.0% by Fall 2014 (retention of Fall 2012 cohort).

38       **Performance Indicator:**  
 39 Percentage of first-time, full-time, degree-seeking  
 40 freshmen retained to the third Fall at the same  
 41 institution of initial enrollment TBE

42       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 43 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 44 year rate (Fall 2002 Cohort) of 22.0% to 27% by 2014-15 (Fall 2007 cohort).

45       **Performance Indicators:**  
 46 Percentage of students enrolled at a Four Year  
 47 University identified in a first-time, full-time,  
 48 degree-seeking cohort, graduating within  
 49 150% of "normal" time of degree completion  
 50 from the institution of initial enrollment TBE

51       **Objective:** Increase the total number of completers for all award levels in a given  
 52 academic year from the baseline year number of 1,892 in 2008-09 academic year  
 53 to 1,935 in academic year 2013-14. Students may only be counted once per award  
 54 level.

55       **Performance Indicator:**  
 56 Total number of completers for all award levels TBE

1	Louisiana State University Health Sciences Center – New Orleans		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	87,773,876

5       **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*  
6 *Orleans (LSUHSC-NO) provides education, research, and public service through*  
7 *direct patient care and community outreach. LSUHSC-NO comprises the Schools*  
8 *of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and*  
9 *Public Health. LSUHSC-NO creates a learning environment of excellence, in*  
10 *which students are prepared for career success, and faculty are encouraged to*  
11 *participate in research promoting the discovery and dissemination of new*  
12 *knowledge, securing extramural support, and translating their findings into*  
13 *improved education and patient care. Each year LSUHSC-NO contributes a major*  
14 *portion of the renewal of the needed health professions workforce. It is a local,*  
15 *national, and international leader in research. LSUHSC-NO promotes disease*  
16 *prevention and health awareness for patients and the greater Louisiana community.*  
17 *It participates in mutual planning with community partners and explores areas of*  
18 *invention and collaboration to implement new endeavors for outreach in education,*  
19 *research, service and patient care.*

20       **Objective:** To increase the fall headcount enrollment for all programs at the LSU  
21 Health Sciences Center-New Orleans by 33.73% from fall 2000 baseline to 2,019  
22 by fall 2012.  
23       **Performance Indicators:**  
24 Fall headcount enrollment TBE  
25 Percent change for fall headcount enrollment over Fall  
26       2000 baseline year TBE

27       **Objective:** To maintain minority fall headcount enrollment at the LSU Health  
28 Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2012.  
29       **Performance Indicators:**  
30 Percent change for minority Fall headcount enrollment over Fall  
31       2000 baseline year TBE  
32 Minority Fall headcount enrollment TBE

33       **Objective:** To maintain the percentage of first-time entering students retained to  
34 the second year at the baseline rate of 93% in fall 2000 by Fall 2012.  
35       **Performance Indicators:**  
36 Retention rate of first-time, full-time entering students to  
37       second year TBE  
38 Percentage point difference in retention of first-time, full-time  
39       entering students to second year (from Fall 2000 baseline year) TBE

40       **Objective:** To maintain 100% accreditation of programs.  
41       **Performance Indicators:**  
42 Percentage of mandatory programs accredited TBE

43       **Objective:** To maintain the number of students earning medical degrees at the  
44 spring 2000 baseline of 176 through Spring 2013.  
45       **Performance Indicator:**  
46 Number of students earning medical degrees TBE  
47 Percent increase in the number of students earning medical  
48       degrees over the Spring 2000 baseline year level TBE

49       **Objective:** To maintain the number of cancer screenings at the actual FY 09-10  
50 level of 27,156 in programs supported by the Stanley S. Scott Cancer Center and  
51 the School of Public Health through Fiscal Year 2012-2013.  
52       **Performance Indicator:**  
53 Percent increase in screenings TBE  
54 Percentage of patients screened for breast cancer  
55       with a diagnosis of cancer TBE  
56 Percentage of patients screened for cervical cancer  
57       with a diagnosis of cancer TBE

1	Louisiana State University Health Sciences Center – Shreveport		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	353,731,600

5       **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*  
6 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*  
7 *education, patient care services, research, and community outreach. LSUHSC-S*  
8 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*  
9 *in Shreveport, the School of Allied Health Professions in Shreveport, the LSU*  
10 *Hospital in Shreveport, E.A. Conway Medical Center in Monroe and Huey P. Long*  
11 *Medical Center in Pineville. In implementing its mission, LSUHSC-S is committed*  
12 *to: Educating physicians, biomedical scientists, fellows and allied health*  
13 *professionals based on state-of-the-art curricula, methods, and facilities; preparing*  
14 *students for careers in health care service, teaching or research; providing state-*  
15 *of-the-art clinical care, including a range of tertiary special services to an*  
16 *enlarging and diverse regional base of patients; achieving distinction and*  
17 *international recognition for basic science and clinical research programs that*  
18 *contribute to the body of knowledge and practice in science and medicine;*  
19 *supporting the region and the State in economic growth and prosperity by utilizing*  
20 *research and knowledge to engage in productive partnerships with the private*  
21 *sector.*

22       **Objective:** To maintain the fall headcount enrollment for all programs at the fall  
23 2008 baseline level of 814 through fall 2012.  
24       **Performance Indicators:**  
25 Fall headcount enrollment TBE  
26 Percent change for fall headcount enrollment over Fall  
27 2008 baseline year TBE

28       **Objective:** To maintain minority fall headcount enrollment at the fall 2006  
29 baseline of 111 through fall 2012.  
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 at the baseline rate of 97.5% in fall 2011 through fall 2012.  
36       **Performance Indicators:**  
37 Retention rate of full-time entering students to second year TBE  
38 Percentage point change in retention of full-time entering  
39 students to second year (from Fall 2006 Baseline Year) TBE

40       **Objective:** To maintain 100% accreditation of programs that are both educational  
41 and hospital related.  
42       **Performance Indicator:**  
43 Percentage of mandatory programs accredited TBE

44       **Objective:** To maintain the number of students earning medical degrees at the  
45 spring 2009 baseline of 111 through spring 2013.  
46       **Performance Indicators:**  
47 Number of students earning medical degrees TBE  
48 Percentage difference in the number of students earning  
49 medical degrees over the Spring 2009 baseline year level TBE

50       **Objective:** To provide quality medical care while serving as the state’s classroom  
51 for medical and clinical education, working towards maintaining average lengths  
52 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
53 consistent with benchmarks established through the University Health Systems  
54 Consortium of which LSU Health is a member organization..  
55       **Performance Indicator:**  
56 Emergency department visits 58,000  
57 Overall patient satisfaction 67%  
58 Willingness to recommend hospital 69%  
59 FTEs per adjusted occupied bed 4.9  
60 Acute patient days 133,000  
61 Hospital admissions 20,000  
62 Number of clinic visits 394,000  
63 Cost per adjusted day 2,450



1	Huey P. Long Medical Center - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	42,916,401

4       **Program Description:** *The mission of Huey P. Long Medical Center (HPLMC)*  
 5 *is to provide accessible, quality healthcare in a safe environment. HPLMC is an*  
 6 *acute care teaching hospital located in Alexandria area providing inpatient and*  
 7 *outpatient acute care hospital services, including scheduled clinic and emergency*  
 8 *room services; medical support (ancillary) services, and general support services.*  
 9 *As a teaching facility, the hospital provides an atmosphere that is conducive to*  
 10 *education Louisiana’s future healthcare professionals. This facility is certified*  
 11 *triennially (three years) by The Joint Commission.*

12       **Objective:** To provide quality medical care while serving as the state’s classroom  
 13 for medical and clinical education, working towards maintaining average lengths  
 14 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 15 consistent with benchmarks established through the University Health Systems  
 16 Consortium of which LSU Health is a member organization..

17       **Performance Indicator:**

18	Number of clinic visits	49,000
19	Willingness to recommend hospital	69%
20	FTEs per adjusted occupied bed	4.9
21	Acute patient days	14,000
22	Hospital admissions	2,400
23	Cost per adjusted day	1,750
24	Emergency department visits	37,000
25	Overall patient satisfaction	67%

26       **Objective:** Continue systemwide disease management initiatives such that results  
 27 at June 30, 2012 show improvements over those at June 30, 2011.

28       **Performance Indicators:**

29	Percentage of diabetic patients with long term glycemic control	50%
30	Percentage of women >=50 years of age receiving	
31	past mammogram in the past 2 years	60%

32	Louisiana State University - Eunice - Authorized Positions (0)		
33	State General Fund	\$	0
34	Total Financing	\$	7,397,989

35       **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*  
 36 *member of the Louisiana State University System, is a comprehensive, open*  
 37 *admissions institution of higher education. The University is dedicated to high*  
 38 *quality, low-cost education and is committed to academic excellence and the dignity*  
 39 *and worth of the individual. To this end, Louisiana State University at Eunice*  
 40 *offers associate degrees, certificates and continuing education programs as well*  
 41 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*  
 42 *technology, pre-professional and professional areas for the benefit of a diverse*  
 43 *population. All who can benefit from its resources deserve the opportunity to*  
 44 *pursue the goal of lifelong learning and to expand their knowledge and skills at*  
 45 *LSUE.*

46       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 47 postsecondary education by 2% from the baseline level of 3,332 in Fall 2009 to  
 48 3,400 by Fall 2014.

49       **Performance Indicators:**

50	Number of students enrolled (as of the 14th class	
51	day) in public postsecondary education	TBE

52       **Objective:** To increase the percentage of first-time in college, full-time, associate  
 53 degree-seeking students retained to the second Fall at the same institution of initial  
 54 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)  
 55 baseline level of 50.3 to 54 by Fall 2014 (retention of Fall 2013 cohort).

56       **Performance Indicators:**

57	Percentage of first time in college, full-time, associate	
58	degree-seeking students retained to the second Fall	
59	at the same institution of initial enrollment	TBE



1           **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 2 seeking students retained to the third Fall at the same institution of initial  
 3 enrollment by 1.8 percentage points from the Fall 2007 cohort (to Fall 2009)  
 4 baseline level of 68.7% to 70.6% by Fall 2014 (retention of Fall 2012 cohort).  
 5           **Performance Indicator:**  
 6 Percentage of first-time, full-time, degree-seeking  
 7 freshmen retained to the third Fall at the same  
 8 institution of initial enrollment TBE

9           **Objective:** Increase the Graduation Rate (defined and reported in the National  
 10 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 11 year rate for Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall  
 12 2010 cohort).  
 13           **Performance Indicators:**  
 14 Percentage of students enrolled at a Two Year  
 15 College identified in a first-time, full-time,  
 16 degree-seeking cohort, graduating within  
 17 150% of "normal" time of degree completion  
 18 from the institution of initial enrollment TBE

19           **Objective:** Increase the total number of completers for all award levels in a given  
 20 academic year from the baseline year number of 256 in 2008-09 academic year to  
 21 279 in academic year 2013-14. Students may only be counted once per award level.  
 22           **Performance Indicator:**  
 23 Total number of completers for all award levels TBE

24	Louisiana State University - Shreveport - Authorized Positions (0)		
25	State General Fund	\$	0
26	Total Financing	\$	19,238,645

27           **Role, Scope, and Mission Statement:** *The mission of Louisiana State University*  
 28 *in Shreveport is to provide stimulating and supportive learning environment in*  
 29 *which students, faculty, and staff participate freely in the creation, acquisition, and*  
 30 *dissemination of knowledge; encourage an atmosphere of intellectual excitement;*  
 31 *foster the academic and personal growth of students; produce graduates who*  
 32 *possess the intellectual resources and professional personal skills that will enable*  
 33 *them to be effective and productive members of an ever-changing global community*  
 34 *and enhance the cultural, technological, social, and economic development of the*  
 35 *region through outstanding teaching, research, and public service.*

36           **Objective:** Increase the fall 14th class day headcount enrollment in public  
 37 postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to  
 38 4,728 by Fall 2014.  
 39           **Performance Indicators:**  
 40 Number of students enrolled (as of the 14th class  
 41 day) in public postsecondary education TBE

42           **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 43 seeking students retained to the second Fall at the same institution of initial  
 44 enrollment by 4.2 percentage points from the Fall 2008 cohort (to Fall 2009)  
 45 baseline level of 64.8 to 69 by Fall 2014 (retention of Fall 2013 cohort).  
 46           **Performance Indicators:**  
 47 Percentage of first-time in college, full-time,  
 48 degree-seeking students retained to the second  
 49 Fall at the same institution of initial enrollment TBE

50           **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 51 seeking students retained to the third Fall at the same institution of initial  
 52 enrollment by 2.7 percentage points from the Fall 2007 cohort (to Fall 2009)  
 53 baseline level of 46.3% to 49% by Fall 2014 (retention of Fall 2012 cohort).  
 54           **Performance Indicator:**  
 55 Percentage of first-time, full-time, degree-seeking  
 56 freshmen retained to the third Fall at the same  
 57 institution of initial enrollment TBE



1	Paul M. Hebert Law Center - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	15,993,832

4       **Role, Scope, and Mission Statement:** *To attract and educate a well-qualified*  
 5       *culturally and racially diverse group of men and women; to produce highly*  
 6       *competent and ethical lawyers capable of serving the cause of justice in private*  
 7       *practice, in public service, in commerce and industry, both in Louisiana and*  
 8       *elsewhere; to support and assist the continuing professional endeavors of our*  
 9       *alumni and to be of service to all members of the legal profession of this state; to*  
 10       *provide scholarly support for the continued improvement of the law and to promote*  
 11       *the use of Louisiana's legal contributions as reasoned models for consideration by*  
 12       *other jurisdictions; and to develop the law school's potential as a bridge between*  
 13       *the civil law and the common law, and to facilitate the exchange of ideas among*  
 14       *legal scholars in both systems, including scholars in foreign jurisdictions.*

15       **Objective:** Increase the fall 14<sup>th</sup> class day headcount enrollment of degree  
 16       receiving students at Paul M. Hebert Law Center by 6% from the baseline level of  
 17       598 in Fall 2009 to 635 by Fall 2014.

18       **Performance Indicator:**  
 19       Number of degree receiving students (as of the 14th class  
 20       day) in public postsecondary education TBE

21       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 22       postsecondary education by 11% from baseline level of 656 in Fall 2009 to 729 by  
 23       Fall 2014.

24       **Performance Indicator:**  
 25       Number of students enrolled (as of the 14th class day) in public  
 26       postsecondary education TBE

27       **Objective:** Increase the percentage of first year law students retained to the second  
 28       fall at the same institution of initial enrollment by 0.33 percentage points from the  
 29       average fall 2007-2009 baseline level of 91.67% to 92% by Fall 2014 (retention of  
 30       Fall 2013 cohort).

31       **Performance Indicators:**  
 32       Percentage of first-time law students retained to the  
 33       second Fall at the same institution of initial  
 34       enrollment TBE

35       **Objective:** Maintain the percentage of first-time bar passage rates as a percentage  
 36       of the state average for Law Center graduates from a baseline of 119% of the state  
 37       rate for the average 2007-2009 to 119% of the state rate for 2014-15.

38       **Performance Indicators:**  
 39       Bar exam passage rate as a percentage of the state bar exam  
 40       Passage rate TBE

41       **Objective:** Decrease the placement rate for the Law Center's graduates from the  
 42       baseline level of 91.7% for the average 2007-2009 to 87% for 2014-15.

43       **Performance Indicator:**  
 44       Percentage of graduates placed in jobs at nine month after graduation TBE

45       **Objective:** Increase the Graduation Rate for students earning Juris Doctorate  
 46       degrees from 83.6% for the average 2007-09 baseline to 87% in 2014-15 within  
 47       three years (same institution graduation rate).

48       **Performance Indicator:**  
 49       Percentage of students earning Juris Doctorate degrees within  
 50       three years (same institution graduation rate) TBE

51       **Objective:** Increase the institutional median LSAT score from 157 for the average  
 52       2007-09 baseline to 159 by Fall 2014.

53       **Performance Indicator:**  
 54       Institutional Median LSAT Score TBE



1	Southern University Board of Supervisors - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	0

4       **Role, Scope, and Mission Statement:** *The Southern University Board of*  
 5       *Supervisors shall exercise power necessary to supervise and manage the campuses*  
 6       *of postsecondary education under its control, to include receipt and expenditure of*  
 7       *all funds appropriated for the use of the board and the institutions under its*  
 8       *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*  
 9       *both residents and nonresidents, purchase/lease land and purchase/construct*  
 10       *buildings (subject to Regents approval), purchase equipment, maintain and improve*  
 11       *facilities, employ and fix salaries of personnel, review and approve curricula,*  
 12       *programs of study (subject to Regents approval), award certificates and confer*  
 13       *degrees and issue diplomas, adopt rules and regulations and perform such other*  
 14       *functions necessary to the supervision and management of the university system it*  
 15       *supervises. The Southern University System is comprised of the campuses under the*  
 16       *supervision and management of the Board of Supervisors of Southern University*  
 17       *and Agricultural and Mechanical College as follows: Southern University*  
 18       *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*  
 19       *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*  
 20       *Center (SULC) and Southern University Agricultural Research and Extension*  
 21       *Center (SUAG).*

22       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 23       postsecondary education by 10.7% from the baseline level of 14,372 in Fall 2009  
 24       to 15,919 by Fall 2014.

25       **Performance Indicators:**  
 26       Number of students enrolled (as of the 14th class  
 27       day) in public postsecondary education TBE

28       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 29       seeking students retained to the second Fall at the same institution of initial  
 30       enrollment by 3.2 percentage points from the Fall 2008 cohort (to Fall 2009)  
 31       baseline level of 59.30% to 62.5% by Fall 2014 (retention of Fall 2013 cohort).

32       **Performance Indicators:**  
 33       Percentage of first-time in college, full-time,  
 34       degree-seeking students retained to the second  
 35       Fall at the same institution of initial enrollment TBE

36       **Objective:** To increase the percentage of first-time, full-time, associate degree-  
 37       seeking students retained to the second Fall at the same institution of initial  
 38       enrollment by 4.3 percentage points from the Fall 2008 cohort (to Fall 2009)  
 39       baseline level of 52.0% to 56.3% by Fall 2014 (retention of Fall 2013 cohort).

40       **Performance Indicators:**  
 41       Percentage of first time in college, full-time, associate  
 42       degree-seeking students retained to the second Fall  
 43       at the same institution of initial enrollment TBE

44       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 45       seeking students retained to the third Fall at the same institution of initial  
 46       enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009)  
 47       baseline level of 4.2% to 47.6% by Fall 2014 (retention of Fall 2012 cohort).

48       **Performance Indicator:**  
 49       Percentage of first-time, full-time, degree-seeking  
 50       freshmen retained to the third Fall at the same  
 51       institution of initial enrollment TBE

52       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 53       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 5.7  
 54       percentage points from the average system wide baseline level (FY 2009/10) of  
 55       18.4% to 24.1% by 2014-15  
 56       (Fall 2007 cohort).

57       **Performance Indicators:**  
 58       Percentage of students enrolled at a Four Year  
 59       University identified in a first-time, full-time,  
 60       degree-seeking cohort, graduating within  
 61       150% of "normal" time of degree completion  
 62       from the institution of initial enrollment TBE

63       Percentage of students enrolled at a Two Year  
 64       College identified in a first-time, full-time,  
 65       degree-seeking cohort, graduating within  
 66       150% of "normal" time of degree completion  
 67       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 2,023 in 2008-09 academic year  
 3 to 2,124 in academic year 2013-14. Students may only be counted once per award  
 4 level.  
 5       **Performance Indicator:**  
 6 Total number of completers for all award levels TBE

7 Southern University – Agricultural & Mechanical College  
 8       Authorized Positions (0)  
 9 State General Fund \$ 0  
 10 Total Financing \$ 48,120,504

11       **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*  
 12 *Mechanical College (SUBR) serves the educational needs of Louisiana's*  
 13 *population through a variety of undergraduate, graduate, and professional*  
 14 *programs. The mission of Southern University and A&M College, an Historically*  
 15 *Black, 1890 land-grant institution, is to provide opportunities for a diverse student*  
 16 *population to achieve a high-quality, global educational experience, to engage in*  
 17 *scholarly, research, and creative activities, and to give meaningful public service*  
 18 *to the community, the state, the nation, and the world so that Southern University*  
 19 *graduates are competent, informed, and productive citizens.*

20       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 21 postsecondary education by 15.9% from the baseline level of 7,619 in Fall 2009 to  
 22 8,830 by Fall 2014.  
 23       **Performance Indicators:**  
 24 Number of students enrolled (as of the 14th class  
 25 day) in public postsecondary education TBE

26       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 27 seeking students retained to the second Fall at the same institution of initial  
 28 enrollment by 2.0 percentage points from the Fall 2008 cohort (to Fall 2009)  
 29 baseline level of 71.7 to 73.7 by Fall 2014 (retention of Fall 2013 cohort).  
 30       **Performance Indicators:**  
 31 Percentage of first-time in college, full-time,  
 32 degree-seeking students retained to the second  
 33 Fall at the same institution of initial enrollment TBE

34       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 35 seeking students retained to the third Fall at the same institution of initial  
 36 enrollment by 5.2 percentage points from the Fall 2007 cohort (to Fall 2009)  
 37 baseline level of 59.0% to 65.3% by Fall 2014 (retention of Fall 2012 cohort).  
 38       **Performance Indicator:**  
 39 Percentage of first-time, full-time, degree-seeking  
 40 freshmen retained to the third Fall at the same  
 41 institution of initial enrollment TBE

42       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 43 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 4.8  
 44 percentage points from the baseline year rate (FY 2002 Cohort) of 30.1% to 34.9%  
 45 by 2014-15 (Fall 2007 cohort).  
 46       **Performance Indicators:**  
 47 Percentage of students enrolled at a Four Year  
 48 University identified in a first-time, full-time,  
 49 degree-seeking cohort, graduating within  
 50 150% of "normal" time of degree completion  
 51 from the institution of initial enrollment TBE

52       **Objective:** Increase the total number of completers for all award levels in a given  
 53 academic year from the baseline year number of 1,225 in 2008-09 academic year  
 54 to 1,277 in academic year 2013-14. Students may only be counted once per award  
 55 level.  
 56       **Performance Indicator:**  
 57 Total number of completers for all award levels TBE



1	Southern University – New Orleans - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	12,102,937

4       **Role, Scope, and Mission Statement:** *Southern University – New Orleans*  
 5       *primarily serves the educational and cultural needs of the Greater New Orleans*  
 6       *metropolitan area. SUNO creates and maintains an environment conducive to*  
 7       *learning and growth, promotes the upward mobility of students by preparing them*  
 8       *to enter into new, as well as traditional, careers and equips them to function*  
 9       *optimally in the mainstream of American society. SUNO provides a sound*  
 10       *education tailored to special needs of students coming to an open admissions*  
 11       *institution and prepares them for full participation in a complex and changing*  
 12       *society. SUNO serves as a foundation for training in one of the professions. SUNO*  
 13       *provides instruction for the working adult populace of the area who seek to*  
 14       *continue their education in the evening or on weekends.*

15       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 16       postsecondary education by 3% from the baseline level of 3,141 in Fall 2009 to  
 17       3,235 by Fall 2014.

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 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 24       baseline level of 46.9% to 49.4% by Fall 2014 (retention of Fall 2013 cohort).

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 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)  
 32       baseline level of 26.9% to 29.4% by Fall 2014 (retention of Fall 2012 cohort).

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 reate (Fall 2002) for Four Year Universities of 5.0% to 11.4% by 2014-15 (Fall  
 40       2007 cohort).

41       **Performance Indicators:**  
 42       Percentage of students enrolled at a Four Year  
 43       University identified in a first-time, full-time,  
 44       degree-seeking cohort, graduating within  
 45       150% of "normal" time of degree completion  
 46       from the institution of initial 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 375 in 2008-09 academic year to  
 49       381 in academic year 2013-14. Students may only be counted once per award level.

50       **Performance Indicator:**  
 51       Total number of completers for all award levels TBE



1	Southern University – Shreveport, Louisiana - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	7,214,790

4       **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*  
 5       *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*  
 6       *SUSLA serves the educational needs of this population primarily through a select*  
 7       *number of associates degree and certificate programs. These programs are*  
 8       *designed for a number of purposes; for students who plan to transfer to a four-year*  
 9       *institution to pursue further academic training, for students wishing to enter the*  
 10       *workforce and for employees desiring additional training and/or retraining.*

11       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 12       postsecondary education by 5% from the baseline level of 3,014 in Fall 2009 to  
 13       3,164 by Fall 2014.

14       **Performance Indicators:**  
 15       Number of students enrolled (as of the 14th class  
 16       day) in public postsecondary education TBE

17       **Objective:** To increase the percentage of first-time, full-time, associate degree-  
 18       seeking students retained to the second Fall at the same institution of initial  
 19       enrollment by 4.3 percentage points from the Fall 2008 cohort (to Fall 2009)  
 20       baseline level of 52.0% to 56.3% by Fall 2014 (retention of Fall 2013 cohort).

21       **Performance Indicators:**  
 22       Percentage of first time in college, full-time, associate  
 23       degree-seeking students retained to the second Fall  
 24       at the same institution of initial enrollment TBE

25       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 26       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 2.3  
 27       percentage points from baseline year rate (Fall 2002 Cohort) of 22% to 24.3% by  
 28       2014-15 (Fall 2007 cohort).

29       **Performance Indicators:**  
 30       Percentage of students enrolled at a Two Year  
 31       College identified in a first-time, full-time,  
 32       degree-seeking cohort, graduating within  
 33       150% of "normal" time of degree completion  
 34       from the institution of initial enrollment TBE

35       **Objective:** Increase the total number of completers for all award levels in a given  
 36       academic year from the baseline year number of 295 in 2008-09 academic year to  
 37       310 in academic year 2013-14. Students may only be counted once per award level.

38       **Performance Indicator:**  
 39       Total number of completers for all award levels TBE

40	Southern University – Agricultural Research and Extension Center		
41	Authorized Positions (0)		
42	State General Fund	\$	0
43	Total Financing	\$	5,185,309

44       **Role, Scope, and Mission Statement:** *The mission of the Southern University*  
 45       *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*  
 46       *applied research and disseminate information to the citizens of Louisiana in a*  
 47       *manner that is useful in addressing their scientific, technological, social, economic*  
 48       *and cultural needs. The center generates knowledge through its research and*  
 49       *disseminates relevant information through its extension program that addresses the*  
 50       *scientific, technological, social, economic and cultural needs of all citizens, with*  
 51       *particular emphasis on those who are socially, economically and educationally*  
 52       *disadvantaged. Cooperation with federal agencies and other state and local*  
 53       *agencies ensure that the overall needs of citizens of Louisiana are met through the*  
 54       *effective and efficient use of the resources provided to the center.*

55       **Objective:** To maintain and enhance the competitiveness and sustainability of the  
 56       state’s renewable natural resource based industries (agricultural, forestry and  
 57       fisheries) by maintaining the average adoption rate for recommended cultural and  
 58       best management practices at the Fiscal Year 2010 baseline level of 55% through  
 59       Fiscal Year 2016.

60       **Performance Indicator:**  
 61       Percentage of entrepreneurs adoption rate for recommendation TBE



1	University of Louisiana Board of Supervisors - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	1,186,000

4       **Role, Scope, and Mission Statement:** *The University of Louisiana System is*  
 5 *composed of the eight institutions under the supervision and management of the*  
 6 *Board of Supervisors for the University of Louisiana System: Grambling State*  
 7 *University, Louisiana Tech University, McNeese State University, Nicholls State*  
 8 *University, Northwestern State University of Louisiana, Southeastern Louisiana*  
 9 *University, the University of Louisiana at Lafayette, and the University of*  
 10 *Louisiana at Monroe. The Board of Supervisors for the University of Louisiana*  
 11 *System shall exercise power as necessary to supervise and manage the institutions*  
 12 *of postsecondary education under its control, including receiving and expending*  
 13 *all funds appropriated for the use of the board and the institutions under its*  
 14 *jurisdiction in accordance with the Master Plan; setting tuition and attendance fees*  
 15 *for both residents and nonresidents; purchasing or leasing land and purchasing or*  
 16 *constructing buildings subject to approval of the Regents; purchasing equipment;*  
 17 *maintaining and improving facilities; employing and fixing salaries of personnel;*  
 18 *reviewing and approving curricula and programs of study subject to approval of*  
 19 *the Regents; awarding certificates, conferring degrees, and issuing diplomas;*  
 20 *adopting rules and regulations; and performing such other functions as are*  
 21 *necessary to the supervision and management of the system.*

22       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 23 postsecondary education by 0.3% from the baseline level of 81,807 in Fall 2009 to  
 24 82,041 by Fall 2014.

25       **Performance Indicators:**  
 26 Number of students enrolled (as of the 14th class  
 27 day) in public postsecondary education TBE

28       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 29 seeking students retained to the second Fall at the same institution of initial  
 30 enrollment by 2.26 percentage points from the Fall 2008 cohort (to Fall 2009)  
 31 baseline level of 69.40% to 71.66% by Fall 2014 (retention of Fall 2013 cohort).

32       **Performance Indicators:**  
 33 Percentage of first-time in college, full-time,  
 34 degree-seeking students retained to the second  
 35 Fall at the same institution of initial enrollment TBE

36       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 37 seeking students retained to the third Fall at the same institution of initial  
 38 enrollment by 3.1 percentage points from the Fall 2007 cohort (to Fall 2009)  
 39 baseline level of 55.6% to 58.7% by Fall 2014 (retention of Fall 2012 cohort).

40       **Performance Indicator:**  
 41 Percentage of first-time, full-time, degree-seeking  
 42 freshmen retained to the third Fall at the same  
 43 institution of initial enrollment TBE

44       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 45 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 46 year rate (Fall 2002 Cohort) of 34.55% to 40.71% by 2014-15 (Fall 2007 cohort).

47       **Performance Indicators:**  
 48 Percentage of students enrolled at a Four Year  
 49 University identified in a first-time, full-time,  
 50 degree-seeking cohort, graduating within  
 51 150% of "normal" time of degree completion  
 52 from the institution of initial enrollment TBE

53       **Objective:** Increase the total number of completers for all award levels in a given  
 54 academic year from the baseline year number of 11,944 in 2008-09 academic year  
 55 to 12,511 in academic year 2013-14. Students may only be counted once per award  
 56 level.

57       **Performance Indicator:**  
 58 Total number of completers for all award levels TBE

1	Nicholls State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	36,265,010

4       **Role, Scope, and Mission Statement:** *Nicholls State University is a*  
 5       *comprehensive, regional, selective admissions university that provides a unique*  
 6       *blend of excellent academic programs to meet the needs of Louisiana and beyond.*  
 7       *For more than half a century, the University has been the leader in postsecondary*  
 8       *education in an area rich in cultural and natural resources. While maintaining*  
 9       *major partnerships with businesses, local school systems, community agencies, and*  
 10       *other educational institutions, Nicholls actively participates in the educational,*  
 11       *social, and cultural infrastructure of the region. Nicholls' location in the heart of*  
 12       *South Louisiana and its access to the Gulf of Mexico and to one of the nation's*  
 13       *major estuaries provides valuable opportunities for instruction, research and*  
 14       *service, particularly in the fields of marine biology, petroleum technology, and*  
 15       *culinary arts. Nicholls makes significant contributions to the economic development*  
 16       *of the region, maintaining a vital commitment to the well-being of its people*  
 17       *through programs that have strong ties to a nationally recognized health care*  
 18       *industry in the Thibodaux-Houma metropolitan area, to area business and industry,*  
 19       *and to its K-12 education system. As such, it is a center for collaborative, scientific,*  
 20       *technological, cultural, educational and economic leadership and services in South*  
 21       *Central Louisiana.*

22       **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 23       postsecondary education by no more than 5.3% from the baseline level of 7,184 in  
 24       Fall 2009 to 6,800 by Fall 2014.

25       **Performance Indicators:**  
 26       Number of students enrolled (as of the 14th class  
 27       day) in public postsecondary education TBE

28       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 29       seeking students retained to the second Fall at the same institution of initial  
 30       enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 31       baseline level of 67.6% to 70.1% by Fall 2014 (retention of Fall 2013 cohort).

32       **Performance Indicators:**  
 33       Percentage of first-time in college, full-time,  
 34       degree-seeking students retained to the second  
 35       Fall at the same institution of initial enrollment TBE

36       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 37       seeking students retained to the third Fall at the same institution of initial  
 38       enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)  
 39       baseline level of 56.6% to 59.1% by Fall 2014 (retention of Fall 2012 cohort).

40       **Performance Indicator:**  
 41       Percentage of first-time, full-time, degree-seeking  
 42       freshmen retained to the third Fall at the same  
 43       institution of initial enrollment TBE

44       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 45       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 46       year rate (Fall 2002 Cohort) of 26.6% to 36.0% by 2014-15 (Fall 2007 cohort).

47       **Performance Indicators:**  
 48       Percentage of students enrolled at a Four Year  
 49       University identified in a first-time, full-time,  
 50       degree-seeking cohort, graduating within  
 51       150% of "normal" time of degree completion  
 52       from the institution of initial enrollment TBE

53       **Objective:** Increase the total number of completers for all award levels in a given  
 54       academic year from the baseline year number of 967 in 2008-09 academic year to  
 55       971 in academic year 2013-14. Students may only be counted once per award level.

56       **Performance Indicator:**  
 57       Total number of completers for all award levels TBE

1	Grambling State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	36,547,694

4       **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*  
 5       *comprehensive, historically-black institution that offers a broad spectrum of*  
 6       *undergraduate and graduate programs of study. The University embraces its*  
 7       *founding principle of educational opportunity, is committed to the education of*  
 8       *minorities in American society, and seeks to reflect in all of its programs the*  
 9       *diversity present in the world. The GSU community of learners strives for*  
 10       *excellence in the pursuit of knowledge. The University prepares its graduates to*  
 11       *compete and succeed in careers, to contribute to the advancement of knowledge,*  
 12       *and to lead productive lives as informed citizens in a democratic society. It*  
 13       *provides a living and learning environment to nurture students' development for*  
 14       *leadership in academics, athletics, campus governance, and future pursuits.*  
 15       *Grambling advances the study and preservation of African American history, art*  
 16       *and culture, and seeks to foster in its students a commitment to service to improve*  
 17       *the quality of life for all.*

18       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 19       postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to  
 20       6,490 by Fall 2014.

21       **Performance Indicators:**  
 22       Number of students enrolled (as of the 14th class  
 23       day) in public postsecondary education TBE

24       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 25       seeking students retained to the second Fall at the same institution of initial  
 26       enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 27       baseline level of 55.5% to 59% by Fall 2014 (retention of Fall 2013 cohort).

28       **Performance Indicators:**  
 29       Percentage of first-time in college, full-time,  
 30       degree-seeking students retained to the second  
 31       Fall at the same institution of initial enrollment TBE

32       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 33       seeking students retained to the third Fall at the same institution of initial  
 34       enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009)  
 35       baseline level of 45.3% to 50% by Fall 2014 (retention of Fall 2012 cohort).

36       **Performance Indicator:**  
 37       Percentage of first-time, full-time, degree-seeking  
 38       freshmen retained to the third Fall at the same  
 39       institution of initial enrollment TBE

40       **Objective:** Decrease the Graduation Rate (defined and reported in the National  
 41       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 42       year rate (Fall 2002 Cohort) of 36.3% to 34.9% by 2014-15 (Fall 2007 cohort).

43       **Performance Indicators:**  
 44       Percentage of students enrolled at a Four Year  
 45       University identified in a first-time, full-time,  
 46       degree-seeking cohort, graduating within  
 47       150% of "normal" time of degree completion  
 48       from the institution of initial enrollment TBE

49       **Objective:** Increase the total number of completers for all award levels in a given  
 50       academic year from the baseline year number of 665 in 2008-09 academic year to  
 51       687 in academic year 2013-14. Students may only be counted once per award level.

52       **Performance Indicator:**  
 53       Total number of completers for all award levels TBE

1	Louisiana Tech University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	60,381,123

4       **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its*  
5       *threefold obligation to advance the state of knowledge, to disseminate knowledge,*  
6       *and to provide strong outreach and service programs and activities. To fulfill its*  
7       *obligations, the university will maintain a strong research, creative environment,*  
8       *and intellectual environment that encourages the development and application of*  
9       *knowledge. Recognizing that service is an important function of every university,*  
10       *Louisiana Tech provides outreach programs and activities to meet the needs of the*  
11       *region and the state. Louisiana Tech views graduate study and research as integral*  
12       *to the university's purpose. Committed to graduate education through the*  
13       *doctorate, it will conduct research appropriate to the level of academic programs*  
14       *offered and will have a defined ratio of undergraduate to graduate enrollment.*  
15       *Doctoral programs will continue to focus on fields of study in which the University*  
16       *has the ability to achieve national competitiveness or to respond to specific state*  
17       *or regional needs. As such, Louisiana Tech will provide leadership for the region's*  
18       *engineering, science and business innovation.*

19       **Objective:** Decrease the fall 9th class day headcount enrollment in public  
20       postsecondary education by no more than 0.5% from the baseline level of 11,251  
21       in Fall 2009 to 11,200 by Fall 2014.

22       **Performance Indicators:**  
23       Number of students enrolled (as of the 9th class  
24       day) in public postsecondary education TBE

25       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
26       seeking students retained to the second Fall at the same institution of initial  
27       enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009)  
28       baseline level of 74.2% to 76.8% by Fall 2014 (retention of Fall 2013 cohort).

29       **Performance Indicators:**  
30       Percentage of first-time in college, full-time,  
31       degree-seeking students retained to the second  
32       Fall at the same institution of initial enrollment TBE

33       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
34       seeking students retained to the third Fall at the same institution of initial  
35       enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)  
36       baseline level of 61.6% to 64.8% by Fall 2014 (retention of Fall 2012 cohort).

37       **Performance Indicator:**  
38       Percentage of first-time, full-time, degree-seeking  
39       freshmen retained to the third Fall at the same  
40       institution of initial enrollment TBE

41       **Objective:** Increase the Graduation Rate (defined and reported in the National  
42       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
43       year rate (Fall 2002 Cohort) of 47.3% to 49.0% by 2014-15 (Fall 2007 cohort).

44       **Performance Indicators:**  
45       Percentage of students enrolled at a Four Year  
46       University identified in a first-time, full-time,  
47       degree-seeking cohort, graduating within  
48       150% of "normal" time of degree completion  
49       from the institution of initial enrollment TBE

50       **Objective:** Increase the total number of completers for all award levels in a given  
51       academic year from the baseline year number of 1714 in 2008-09 academic year to  
52       1793 in academic year 2013-14. Students may only be counted once per award  
53       level.

54       **Performance Indicator:**  
55       Total number of completers for all award levels TBE

1	McNeese State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	38,611,569

4       **Role, Scope, and Mission Statement:** *McNeese State University is a*  
 5 *comprehensive institution that provides leadership for educational, cultural, and*  
 6 *economic development for southwest Louisiana. It offers a wide range of*  
 7 *baccalaureate programs and select graduate programs appropriate for the*  
 8 *workforce, allied health, and intellectual capital needs of the area. The institution*  
 9 *promotes diverse economic growth and provides programs critical to the oil, gas,*  
 10 *petrochemical, and related industries operating in the region. Its academic*  
 11 *programs and services are vital resources for increasing the level of education,*  
 12 *productivity, and quality of life for the citizens of Louisiana. The University*  
 13 *allocates resources and functions according to principles and values that promote*  
 14 *accountability for excellence in teaching, scholarship and service, and for cultural*  
 15 *awareness and economic development. McNeese emphasizes teaching excellence*  
 16 *to foster student access and success, and it seeks partnerships and collaboration*  
 17 *with community and educational entities to facilitate economic growth and diversity*  
 18 *in Southwest Louisiana. Instructional delivery via distance learning technology*  
 19 *enables a broader student population to reach higher education goals.*

20       **Objective:** Maintain the fall 14th class day headcount enrollment in public  
 21 postsecondary education at the baseline level of 8645 in Fall 2009 through Fall  
 22 2014.

23       **Performance Indicators:**  
 24 Number of students enrolled (as of the 14th class  
 25 day) in public postsecondary education TBE

26       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 27 seeking students retained to the second Fall at the same institution of initial  
 28 enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)  
 29 baseline level of 67.5% to 69.7% by Fall 2014 (retention of Fall 2013 cohort).

30       **Performance Indicators:**  
 31 Percentage of first-time in college, full-time,  
 32 degree-seeking students retained to the second  
 33 Fall at the same institution of initial enrollment TBE

34       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 35 seeking students retained to the third Fall at the same institution of initial  
 36 enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)  
 37 baseline level of 54.0% to 57.2% by Fall 2014 (retention of Fall 2012 cohort).

38       **Performance Indicator:**  
 39 Percentage of first-time, full-time, degree-seeking  
 40 freshmen retained to the third Fall at the same  
 41 institution of initial enrollment TBE

42       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 43 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 44 year rate (Fall 2002 Cohort) of 36.0% to 36.5% by 2014-15 (Fall 2007 cohort).

45       **Performance Indicators:**  
 46 Percentage of students enrolled at a Four Year  
 47 University identified in a first-time, full-time,  
 48 degree-seeking cohort, graduating within  
 49 150% of "normal" time of degree completion  
 50 from the institution of initial enrollment TBE

51       **Objective:** Decrease the total number of completers for all award levels in a given  
 52 academic year from the baseline year number of 1329 in 2008-09 academic year to  
 53 1320 in academic year 2013-14. Students may only be counted once per award  
 54 level.

55       **Performance Indicator:**  
 56 Total number of completers for all award levels TBE

1	University of Louisiana at Monroe - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	44,663,803

4       **Role, Scope, and Mission Statement:** *A comprehensive senior institution of*  
 5 *higher learning, the University of Louisiana at Monroe (UL Monroe) offers a*  
 6 *complete educational experience emphasizing a learning environment where*  
 7 *excellence is the hallmark. The university dedicates itself to student learning, pure*  
 8 *and applied research, and advancing knowledge through traditional and alternative*  
 9 *delivery modalities. With its human, academic, and physical resources, UL Monroe*  
 10 *enhances the quality of life in the mid-South. UL Monroe is committed to serving*  
 11 *as a gateway to diverse academic studies for citizens living in the urban and rural*  
 12 *regions of the mid-South and the world beyond. The University offers a broad array*  
 13 *of academic and professional programs from the associate level through the*  
 14 *doctoral degree, including the state's only public doctor of pharmacy program.*  
 15 *Coupled with research and service, these programs address the postsecondary*  
 16 *educational needs of the area's citizens, businesses, and industries.*

17       **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 18 postsecondary education by no more than 4.1% from the baseline level of 8,967 in  
 19 Fall 2009 to 8,600 by Fall 2014.  
 20       **Performance Indicators:**  
 21 Number of students enrolled (as of the 14th class  
 22 day) in public postsecondary education TBE

23       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 24 seeking students retained to the second Fall at the same institution of initial  
 25 enrollment by 0.9 percentage points from the Fall 2008 cohort (to Fall 2009)  
 26 baseline level of 73.1% to 74% by Fall 2014 (retention of Fall 2013 cohort).  
 27       **Performance Indicators:**  
 28 Percentage of first-time in college, full-time,  
 29 degree-seeking students retained to the second  
 30 Fall at the same institution of initial enrollment TBE

31       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 32 seeking students retained to the third Fall at the same institution of initial  
 33 enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009)  
 34 baseline level of 55.1% to 59% by Fall 2014 (retention of Fall 2012 cohort).  
 35       **Performance Indicator:**  
 36 Percentage of first-time, full-time, degree-seeking  
 37 freshmen retained to the third Fall at the same  
 38 institution of initial enrollment TBE

39       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 40 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 41 year rate (Fall 2002 Cohort) of 30.9% to 34% by 2014-15 (Fall 2007 cohort).  
 42       **Performance Indicators:**  
 43 Percentage of students enrolled at a Four Year  
 44 University identified in a first-time, full-time,  
 45 degree-seeking cohort, graduating within  
 46 150% of "normal" time of degree completion  
 47 from the institution of initial enrollment TBE

48       **Objective:** Increase the total number of completers for all award levels in a given  
 49 academic year from the baseline year number of 1,214 in 2008-09 academic year  
 50 to 1,328 in academic year 2013-14. Students may only be counted once per award  
 51 level.  
 52       **Performance Indicator:**  
 53 Total number of completers for all award levels TBE



1	Northwestern State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	44,102,170

4       **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the*  
 5 *population centers of Alexandria and Shreveport, Northwestern State University*  
 6 *serves a wide geographic area between the borders of Texas and Mississippi. It*  
 7 *serves the educational and cultural needs of the region through traditional and*  
 8 *electronic delivery of courses. Distance education continues to be an increasingly*  
 9 *integral part of Northwestern's degree program delivery, providing flexibility for*  
 10 *servicing the educational needs and demands of students, state government, and*  
 11 *private enterprise. Northwestern's commitment to undergraduate and graduate*  
 12 *education and to public service enable it to favorably affect the economic*  
 13 *development of the region and to improve the quality of life for its citizens. The*  
 14 *university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base*  
 15 *offers a prime opportunity for the university to provide educational experiences to*  
 16 *military personnel stationed there, and, through electronic program delivery, to*  
 17 *armed forces throughout the world. Northwestern is also home to the Louisiana*  
 18 *Scholars College, the state's selective admissions college for the liberal arts.*

19       **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 20 postsecondary education by no more than 11.5% from the baseline level of 9,247  
 21 in Fall 2009 to 8,183 by Fall 2014.

22       **Performance Indicators:**  
 23 Number of students enrolled (as of the 14th class  
 24 day) in public postsecondary education TBE

25       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 26 seeking students retained to the second Fall at the same institution of initial  
 27 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)  
 28 baseline level of 67.9% to 71.6% by Fall 2014 (retention of Fall 2013 cohort).

29       **Performance Indicators:**  
 30 Percentage of first-time in college, full-time,  
 31 degree-seeking students retained to the second  
 32 Fall at the same institution of initial enrollment TBE

33       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 34 seeking students retained to the third Fall at the same institution of initial  
 35 enrollment by 2.9 percentage points from the Fall 2007 cohort (to Fall 2009)  
 36 baseline level of 52.8% to 55.7% by Fall 2014 (retention of Fall 2012 cohort).

37       **Performance Indicator:**  
 38 Percentage of first-time, full-time, degree-seeking  
 39 freshmen retained to the third Fall at the same  
 40 institution of initial enrollment TBE

41       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 43 year rate (Fall 2002 Cohort) of 28.1% to 35.0% by 2014-15 (Fall 2007 cohort).

44       **Performance Indicators:**  
 45 Percentage of students enrolled at a Four Year  
 46 University identified in a first-time, full-time,  
 47 degree-seeking cohort, graduating within  
 48 150% of "normal" time of degree completion  
 49 from the institution of initial enrollment TBE

50       **Objective:** Increase the total number of completers for all award levels in a given  
 51 academic year from the baseline year number of 1,302 in 2008-09 academic year  
 52 to 1,366 in academic year 2013-14. Students may only be counted once per award  
 53 level.

54       **Performance Indicator:**  
 55 Total number of completers for all award levels TBE

1	Southeastern Louisiana University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	70,858,057

4       **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*  
 5       *University is to lead the educational, economic, and cultural development of the*  
 6       *southeast region of the state known as the Northshore. Its educational programs*  
 7       *are based on evolving curricula that address emerging regional, national, and*  
 8       *international priorities. The University promotes student success and retention as*  
 9       *well as intellectual and personal growth through a variety of academic, social,*  
 10       *vocational, and wellness programs. Southeastern’s credit and non-credit*  
 11       *educational experiences emphasize challenging, relevant course content and*  
 12       *innovative, effective delivery systems. Global perspectives are broadened through*  
 13       *opportunities to work and study abroad. Through its Centers of Excellence,*  
 14       *Southeastern embraces active partnerships that benefit faculty, students, and the*  
 15       *region it serves. Dynamic collaborative efforts range from local to global in scope*  
 16       *and encompass education, business, industry, and the public sector. Of particular*  
 17       *interest are partnerships that directly or indirectly contribute to economic renewal*  
 18       *and diversification.*

19       **Objective:** Maintain the fall 14th class day headcount enrollment in public  
 20       postsecondary education at the baseline level of 15,160 in Fall 2009 through Fall  
 21       2014.

22       **Performance Indicators:**  
 23       Number of students enrolled (as of the 14th class  
 24       day) in public postsecondary education TBE

25       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 26       seeking students retained to the second Fall at the same institution of initial  
 27       enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
 28       level of 67.5% to 69.5% by Fall 2014 (retention of Fall 2013 cohort).

29       **Performance Indicators:**  
 30       Percentage of first-time in college, full-time,  
 31       degree-seeking students retained to the second  
 32       Fall at the same institution of initial enrollment TBE

33       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 34       seeking students retained to the third Fall at the same institution of initial  
 35       enrollment by 3.6 percentage points from the Fall 2007 cohort (to Fall 2009)  
 36       baseline level of 51.2% to 54.8% by Fall 2014 (retention of Fall 2012 cohort).

37       **Performance Indicator:**  
 38       Percentage of first-time, full-time, degree-seeking  
 39       freshmen retained to the third Fall at the same  
 40       institution of initial enrollment TBE

41       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 42       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 43       year rate (Fall 2002 Cohort) of 28.5% to 37.0% by 2014-15 (Fall 2007 cohort).

44       **Performance Indicators:**  
 45       Percentage of students enrolled at a Four Year  
 46       University identified in a first-time, full-time,  
 47       degree-seeking cohort, graduating within  
 48       150% of "normal" time of degree completion  
 49       from the institution of initial enrollment TBE

50       **Objective:** Increase the total number of completers for all award levels in a given  
 51       academic year from the baseline year number of 2,226 in 2008-09 academic year  
 52       to 2,420 in academic year 2013-14. Students may only be counted once per award  
 53       level.

54       **Performance Indicator:**  
 55       Total number of completers for all award levels TBE

56	Payable out of the State General Fund by		
57	Fees and Self-generated Revenues to the		
58	University of Louisiana Board of Supervisors		
59	for Southeastern Louisiana University for		
60	operating expenses	\$	1,320,000

1	University of Louisiana at Lafayette - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	77,612,921

4       **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette*  
 5       *(UL Lafayette) takes as its primary purpose the examination, transmission,*  
 6       *preservation, and extension of mankind’s intellectual traditions. The University*  
 7       *provides intellectual leadership for the educational, cultural, and economic*  
 8       *development of its region and the state through its instructional, research, and*  
 9       *service activities. Graduate study and research are integral to the university’s*  
 10       *mission. Doctoral programs will continue to focus on fields of study in which UL*  
 11       *Lafayette has the ability to achieve national competitiveness or to respond to*  
 12       *specific state or regional needs. UL Lafayette is committed to promoting social*  
 13       *mobility and equality of opportunity. The University extends its resources to the*  
 14       *diverse constituencies it serves through research centers, continuing education,*  
 15       *public outreach programs, cultural activities, and access to campus facilities.*  
 16       *Because of its location in the heart of South Louisiana, UL Lafayette will continue*  
 17       *its leadership in maintaining instructional and research programs that preserve*  
 18       *Louisiana’s history and the rich Cajun and Creole cultures.*

19       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 20       postsecondary education by 3.7% from the baseline level of 16,361 in Fall 2009 to  
 21       16,963 by Fall 2014.

22       **Performance Indicators:**  
 23       Number of students enrolled (as of the 14th class  
 24       day) in public postsecondary education TBE

25       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 26       seeking students retained to the second Fall at the same institution of initial  
 27       enrollment by 1.6 percentage points from the Fall 2008 cohort (to Fall 2009)  
 28       baseline level of 75.9% to 77.5% by Fall 2014 (retention of Fall 2013 cohort).

29       **Performance Indicators:**  
 30       Percentage of first-time in college, full-time,  
 31       degree-seeking students retained to the second  
 32       Fall at the same institution of initial enrollment TBE

33       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 34       seeking students retained to the third Fall at the same institution of initial  
 35       enrollment by 2.1 percentage points from the Fall 2007 cohort (to Fall 2009)  
 36       baseline level of 62.4% to 64.5% by Fall 2014 (retention of Fall 2012 cohort).

37       **Performance Indicator:**  
 38       Percentage of first-time, full-time, degree-seeking  
 39       freshmen retained to the third Fall at the same  
 40       institution of initial enrollment TBE

41       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 42       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 43       year rate (Fall 2002 Cohort) of 40.18% to 47.5% by 2014-15 (Fall 2007 cohort).

44       **Performance Indicators:**  
 45       Percentage of students enrolled at a Four Year  
 46       University identified in a first-time, full-time,  
 47       degree-seeking cohort, graduating within  
 48       150% of "normal" time of degree completion  
 49       from the institution of initial enrollment TBE

50       **Objective:** Increase the total number of completers for all award levels in a given  
 51       academic year from the baseline year number of 2,527 in 2008-09 academic year  
 52       to 2,627 in academic year 2013-14. Students may only be counted once per award  
 53       level.

54       **Performance Indicator:**  
 55       Total number of completers for all award levels TBE

56	Payable out of the State General Fund by		
57	Fees and Self-generated Revenues to the		
58	University of Louisiana Board of Supervisors		
59	for the University of Louisiana at Lafayette		
60	for operating expenses	\$	1,750,000

1 Payable out of the State General Fund (Direct)  
 2 to the University of Louisiana Board of  
 3 Supervisors for the Cecil J. Picard Center  
 4 on the campus of the University of Louisiana  
 5 at Lafayette for operation of the ePortal program,  
 6 notwithstanding any provision of law to the contrary \$ 338,000

7 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF**  
 8 **SUPERVISORS**

9 Provided, however, funds for the Louisiana Community Colleges System Board of  
 10 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of  
 11 Regents for allocation to each of the Louisiana Community Colleges System Board of  
 12 Supervisors institutions.

13 **EXPENDITURES:**  
 14 Louisiana Community and Technical Colleges Board of Supervisors –  
 15 Authorized Positions (3,266) \$ 293,550,766

16 TOTAL EXPENDITURES \$ 293,550,766

17 **MEANS OF FINANCE:**  
 18 State General Fund (Direct) \$ 144,356,653  
 19 State General Fund by:  
 20 Fees and Self-generated Revenues \$ 132,213,422  
 21 Statutory Dedications:  
 22 Calcasieu Parish Fund \$ 175,201  
 23 Calcasieu Parish Higher Education Improvement Fund \$ 150,000  
 24 Orleans Parish Excellence Fund \$ 1,465,980  
 25 Support Education in Louisiana First Fund \$ 5,189,510  
 26 Workforce Training Rapid Response Fund \$ 10,000,000

27 TOTAL MEANS OF FINANCING \$ 293,550,766

28 Out of the funds appropriated herein to the Board of Supervisors of Community and  
 29 Technical Colleges, the following amounts shall be allocated to each higher education  
 30 institution.

31 Louisiana Community and Technical Colleges Board of Supervisors  
 32 Authorized Positions (0)  
 33 State General Fund \$ 0  
 34 Total Financing \$ 10,000,000

35 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce*  
 36 *success, prosperity, continued learning and improved quality of life. The Board of*  
 37 *Supervisors of the Louisiana Community and Technical College System (LCTCS)*  
 38 *provides effective and efficient management of the colleges within the System*  
 39 *through policy making and oversight to educate and prepare Louisiana citizens for*  
 40 *workforce success, prosperity and improved quality of life.*

41 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 42 postsecondary education by 17.4% from the baseline level of 70,142 in Fall 2009  
 43 to 82,336 by Fall 2014.

44 **Performance Indicators:**  
 45 Number of students enrolled (as of the 14th class day)  
 46 in public postsecondary education TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 2 degree-seeking students retained to the second Fall at the same institution of initial  
 3 enrollment by 5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
 4 level of 52% to 57% by Fall 2014 (retention of Fall 2013 cohort).

5 **Performance 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 3 percentage points from the Fall 2008 cohort (to the Spring  
 12 AY2008-09) baseline level of 67.8% to 70.8% by Fall 2014 (retention of Fall 2013  
 13 cohort).

14 **Performance 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 2005 Cohort) of 7.2% to 12.2% by 2014-15 (Fall 2010 cohort).

21 **Performance Indicator:**  
 22 Percentage of students enrolled at a Two Year College  
 23 identified in a first-time, full-time, degree-seeking  
 24 cohort, graduating within 150% of "normal" time of  
 25 degree completion from the institution of initial  
 26 enrollment TBE

27 **Objective:** Increase the total number of completers for all award levels in a given  
 28 academic year from the baseline year number of 7,047 in 2008-09 academic year  
 29 to 9,899 in academic year 2013-14. Students may only be counted once per award  
 30 level.

31 **Performance Indicator:**  
 32 Total number of completers for all award levels TBE

33	Baton Rouge Community College - Authorized Positions (0)		
34	State General Fund	\$	0
35	Total Financing	\$	19,362,150

36 **Role, Scope, and Mission Statement:** *An open admission, two-year post*  
 37 *secondary public institution. The mission of Baton Rouge Community College*  
 38 *includes the offering of the highest quality collegiate and career education through*  
 39 *comprehensive curricula allowing for transfer to four-year colleges and*  
 40 *universities, community education programs and services life-long learning, and*  
 41 *distance learning programs. This variety of offerings will prepare students to enter*  
 42 *the job market, to enhance personal and professional growth, or to change*  
 43 *occupations through training and retraining. The curricular offerings shall include*  
 44 *courses and programs leading to transfer credits and to certificates, diplomas, and*  
 45 *associate degrees. All offerings are designed to be accessible, affordable, and of*  
 46 *high educational quality. Due to its location, BRCC is particularly suited to serve*  
 47 *the special needs of area business and industries and the local, state, and federal*  
 48 *governmental complex.*

49 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 50 postsecondary education by 35% from the baseline level of 8,102 in Fall 2009 to  
 51 10,970 by Fall 2014.

52 **Performance Indicators:**  
 53 Number of students enrolled (as of the 14th class day)  
 54 in public postsecondary education TBE

55 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 56 degree-seeking students retained to the second Fall at the same institution of initial  
 57 enrollment by 5.2 percentage points from the Fall 2008 cohort (to Fall 2009)  
 58 baseline level of 47.8% to 53% by Fall 2014 (retention of Fall 2013 cohort).

59 **Performance Indicators:**  
 60 Percentage of first-time in college, full-time, associate  
 61 degree-seeking students retained to the second Fall  
 62 at the same institution of initial enrollment TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 2 seeking students retained to the Spring semester at the same institution of initial  
 3 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 4 AY2008-09) baseline level of 60% to 63% by Fall 2014 (retention of Fall 2013  
 5 cohort).  
 6 **Performance Indicators:**  
 7 Percentage of first-time in college, full-time, degree-seeking  
 8 students retained to the following Spring at the same  
 9 institution of initial enrollment TBE

10 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 11 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 12 year rate (Fall 2005 Cohort) of 2.9% to 5.9% by 2014-15 (Fall 2010 cohort).  
 13 **Performance Indicator:**  
 14 Percentage of students enrolled at a Two Year College  
 15 identified in a first-time, full-time, degree-seeking  
 16 cohort, graduating within 150% of "normal" time of  
 17 degree completion from the institution of initial  
 18 enrollment TBE

19 **Objective:** Increase the total number of completers for all award levels in a given  
 20 academic year from the baseline year number of 297 in 2008-09 academic year to  
 21 615 in academic year 2013-14. Students may only be counted once per award level.  
 22 **Performance Indicator:**  
 23 Total number of completers for all award levels TBE

24	Delgado Community College - Authorized Positions (0)		
25	State General Fund	\$	0
26	Total Financing	\$	58,251,035

27 **Role, Scope, and Mission Statement:** *Delgado Community College provides a*  
 28 *learning centered environment in which to prepare students from diverse*  
 29 *backgrounds to attain their educational, career, and personal goals, to think*  
 30 *critically, to demonstrate leadership, and to be productive and responsible citizens.*  
 31 *Delgado is a comprehensive, multi-campus, open-admissions, public higher*  
 32 *education institution providing pre-baccalaureate programs, occupational and*  
 33 *technical training, developmental studies, and continuing education.*

34 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 35 postsecondary education by 31.7% from the baseline level of 16,700 in Fall 2009  
 36 to 22,000 by Fall 2014.  
 37 **Performance Indicators:**  
 38 Number of students enrolled (as of the 14th class day)  
 39 in public postsecondary education TBE

40 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 41 degree-seeking students retained to the second Fall at the same institution of initial  
 42 enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)  
 43 baseline level of 56.8% to 58.9% by Fall 2014 (retention of Fall 2013 cohort).  
 44 **Performance Indicators:**  
 45 Percentage of first-time in college, full-time, associate  
 46 degree-seeking students retained to the second Fall  
 47 at the same institution of initial enrollment TBE

48 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 49 seeking students retained to the Spring semester at the same institution of initial  
 50 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 51 AY2008-09) baseline level of 75% to 78% by Fall 2014 (retention of Fall 2013  
 52 cohort).  
 53 **Performance Indicators:**  
 54 Percentage of first-time in college, full-time, degree-seeking  
 55 students retained to the following Spring at the same  
 56 institution of initial enrollment TBE

1           **Objective:** Increase the Graduation Rate (defined and reported in the National  
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 3 year rate (Fall 2005 Cohort) of 2.1% to 3.7% by 2014-15 (Fall 2010 cohort).  
 4           **Performance Indicator:**  
 5 Percentage of students enrolled at a Two Year College  
 6 identified in a first-time, full-time, degree-seeking  
 7 cohort, graduating within 150% of "normal" time of  
 8 degree completion from the institution of initial  
 9 enrollment TBE

10           **Objective:** Increase the total number of completers for all award levels in a given  
 11 academic year from the baseline year number of 1,162 in 2008-09 academic year  
 12 to 1,554 in academic year 2013-14. Students may only be counted once per award  
 13 level.  
 14           **Performance Indicator:**  
 15 Total number of completers for all award levels TBE

16 Nunez Community College - Authorized Positions (0)  
 17 State General Fund \$ 0  
 18 Total Financing \$ 3,938,443

19           **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*  
 20 *certificates in keeping with the demands of the area it services. Curricula at Nunez*  
 21 *focuses on the development of the total person by offering a blend of occupational*  
 22 *sciences, and the humanities. In recognition of the diverse needs of the individuals*  
 23 *we serve and of a democratic society, Nunez Community College will provide a*  
 24 *comprehensive educational program that helps students cultivate values and skills*  
 25 *in critical thinking, decision-making and problem solving, as well as prepare them*  
 26 *for productive satisfying careers, and offer courses that transfer to senior*  
 27 *institutions.*

28           **Objective:** Increase the fall 14th class day headcount enrollment in public  
 29 postsecondary education by 31.4% from the baseline level of 1,837 in Fall 2009 to  
 30 2,413 by Fall 2014.  
 31           **Performance 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 1.8 percentage points from the Fall 2008 cohort (to Fall 2009)  
 37 baseline level of 42.9% to 44.7% by Fall 2014 (retention of Fall 2013 cohort).  
 38           **Performance 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:** Decrease the percentage of first-time in college, full-time, degree-  
 43 seeking students retained to the Spring semester at the same institution of initial  
 44 enrollment by 17.6 percentage points from the Fall 2008 cohort (to the Spring  
 45 AY2008-09) baseline level of 82.6% to 65% by Fall 2014 (retention of Fall 2013  
 46 cohort).  
 47           **Performance 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 2005 Cohort) of 8% to 9.8% by 2014-15 (Fall 2010 cohort).  
 54           **Performance Indicator:**  
 55 Percentage of students enrolled at a Two Year College  
 56 identified in a first-time, full-time, degree-seeking  
 57 cohort, graduating within 150% of "normal" time of  
 58 degree completion from the institution of initial  
 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 208 in 2008-09 academic year to  
 3 226 in academic year 2013-14. Students may only be counted once per award level.  
 4           **Performance Indicator:**  
 5 Total number of completers for all award levels TBE

6 Bossier Parish Community College - Authorized Positions (0)  
 7 State General Fund \$ 0  
 8 Total Financing \$ 15,730,073

9           **Role, Scope, and Mission Statement:** *Provides instruction and service to its*  
 10 *community. This mission is accomplished through courses and programs that*  
 11 *provide sound academic education, broad career and workforce training,*  
 12 *continuing education, and varied community services. The college provides a*  
 13 *wholesome, ethical and intellectually stimulating environment in which diverse*  
 14 *students develop their academic and vocational skills to compete in a technological*  
 15 *society.*

16           **Objective:** Increase the fall 14th class day headcount enrollment in public  
 17 postsecondary education by 40% from the baseline level of 5,430 in Fall 2009 to  
 18 7,602 by Fall 2014.  
 19           **Performance Indicators:**  
 20 Number of students enrolled (as of the 14th class day)  
 21 in public postsecondary education TBE

22           **Objective:** Increase the percentage of first-time in college, full-time, associate  
 23 degree-seeking students retained to the second Fall at the same institution of initial  
 24 enrollment by 3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
 25 level of 51.4% to 54.4% by Fall 2014 (retention of Fall 2013 cohort).  
 26           **Performance Indicators:**  
 27 Percentage of first-time in college, full-time, associate  
 28 degree-seeking students retained to the second Fall  
 29 at the same institution of initial enrollment TBE

30           **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 31 seeking students retained to the Spring semester at the same institution of initial  
 32 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 33 AY2008-09) baseline level of 72.5% to 75.5% by Fall 2014 (retention of Fall 2013  
 34 cohort).  
 35           **Performance Indicators:**  
 36 Percentage of first-time in college, full-time, degree-seeking  
 37 students retained to the following Spring at the same  
 38 institution of initial enrollment TBE

39           **Objective:** Increase the Graduation Rate (defined and reported in the National  
 40 Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline  
 41 year rate (Fall 2005 Cohort) of 8.3% to 14% by 2014-15 (Fall 2010 cohort).  
 42           **Performance Indicator:**  
 43 Percentage of students enrolled at a Two Year College  
 44 identified in a first-time, full-time, degree-seeking  
 45 cohort, graduating within 150% of "normal" time of  
 46 degree completion from the institution of initial  
 47 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 573 in 2008-09 academic year to  
 50 835 in academic year 2013-14. Students may only be counted once per award level.  
 51           **Performance Indicator:**  
 52 Total number of completers for all award levels TBE



1	South Louisiana Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	8,738,873

4       **Role, Scope, and Mission Statement:** *Provides multi-campus public educational*  
 5       *programs that lead to: Achievement of associate degrees of art, science, or applied*  
 6       *science; transfer to four-year institutions; acquisition of the technical skills to*  
 7       *participate successfully in the workplace and economy; promotion of economic*  
 8       *development and job mastery of skills necessary for competence in industry specific*  
 9       *to south Louisiana; completion of development or remedial cultural enrichment,*  
 10       *lifelong learning and life skills.*

11       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 12       postsecondary education by 10.4% from the baseline level of 4,087 in Fall 2009 to  
 13       4,512 by Fall 2014.

14       **Performance Indicators:**  
 15       Number of students enrolled (as of the 14th class day)  
 16       in public postsecondary education TBE

17       **Objective:** Decrease the percentage of first-time in college, full-time, associate  
 18       degree-seeking students retained to the second Fall at the same institution of initial  
 19       enrollment by 1.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 20       baseline level of 57.2% to 55.7% by Fall 2014 (retention of Fall 2013 cohort).

21       **Performance Indicators:**  
 22       Percentage of first-time in college, full-time, associate  
 23       degree-seeking students retained to the second Fall  
 24       at the same institution of initial enrollment TBE

25       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 26       Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline  
 27       year rate (Fall 2005 Cohort) of 1.6% to 4% by 2014-15 (Fall 2010 cohort).

28       **Performance Indicator:**  
 29       Percentage of students enrolled at a Two Year College  
 30       identified in a first-time, full-time, degree-seeking  
 31       cohort, graduating within 150% of "normal" time of  
 32       degree completion from the institution of initial  
 33       enrollment TBE

34       **Objective:** Increase the total number of completers for all award levels in a given  
 35       academic year from the baseline year number of 399 in 2008-09 academic year to  
 36       411 in academic year 2013-14. Students may only be counted once per award level.

37       **Performance Indicator:**  
 38       Total number of completers for all award levels TBE

39	River Parishes Community College - Authorized Positions (0)		
40	State General Fund	\$	0
41	Total Financing	\$	4,081,301

42       **Role, Scope, and Mission Statement:** *River Parishes Community College is an*  
 43       *open-admission, two-year, post-secondary public institution serving the river*  
 44       *parishes. The College provides transferable courses and curricula up to and*  
 45       *including Certificates and Associates degrees. River Parishes Community College*  
 46       *also collaborates with the communities it serves by providing programs for*  
 47       *personal, professional, and academic growth.*

48       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 49       postsecondary education by 94% from the baseline level of 1,805 in Fall 2009 to  
 50       3,500 by Fall 2014.

51       **Performance Indicators:**  
 52       Number of students enrolled (as of the 14th class day)  
 53       in public postsecondary education TBE

54       **Objective:** Increase the percentage of first-time in college, full-time, associate  
 55       degree-seeking students retained to the second Fall at the same institution of initial  
 56       enrollment by 2.3 percentage points from the Fall 2008 cohort (to Fall 2009)  
 57       baseline level of 44.9% to 47.2% by Fall 2014 (retention of Fall 2013 cohort).

58       **Performance Indicators:**  
 59       Percentage of first-time in college, full-time, associate  
 60       degree-seeking students retained to the second Fall  
 61       at the same institution of initial enrollment TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 2 seeking students retained to the Spring semester at the same institution of initial  
 3 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 4 AY2008-09) baseline level of 57.1% to 60.1% by Fall 2014 (retention of Fall 2013  
 5 cohort).

6 **Performance Indicators:**  
 7 Percentage of first-time in college, full-time, degree-seeking  
 8 students retained to the following Spring at the same  
 9 institution of initial enrollment TBE

10 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 11 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 12 year rate (Fall 2005 Cohort) of 7.5% to 20% by 2014-15 (Fall 2010 cohort).

13 **Performance Indicator:**  
 14 Percentage of students enrolled at a Two Year College  
 15 identified in a first-time, full-time, degree-seeking  
 16 cohort, graduating within 150% of "normal" time of  
 17 degree completion from the institution of initial  
 18 enrollment TBE

19 **Objective:** Increase the total number of completers for all award levels in a given  
 20 academic year from the baseline year number of 73 in 2008-09 academic year to 85  
 21 in academic year 2013-14. Students may only be counted once per award level.

22 **Performance Indicator:**  
 23 Total number of completers for all award levels TBE

24 Louisiana Delta Community College - Authorized Positions (0)		
25 State General Fund	\$	0
26 Total Financing	\$	5,925,287

27 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*  
 28 *residents of its northeastern twelve-parish area. This will be accomplished by the*  
 29 *offering of course and programs that provide sound academic education, broad*  
 30 *based vocational and career training, continuing educational and various*  
 31 *community and outreach services. The College will provide these programs in a*  
 32 *challenging, wholesale, ethical and intellectually stimulating setting where students*  
 33 *are encouraged to develop their academic, vocational and career skills to their*  
 34 *highest potential in order to successfully compete in this rapidly changing and*  
 35 *increasingly technology-based society.*

36 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 37 postsecondary education by 58% from the baseline level of 1,640 in Fall 2009 to  
 38 2,595 by Fall 2014.

39 **Performance Indicators:**  
 40 Number of students enrolled (as of the 14th class day)  
 41 in public postsecondary education TBE

42 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 43 degree-seeking students retained to the second Fall at the same institution of initial  
 44 enrollment by 1.4 percentage points from the Fall 2008 cohort (to Fall 2009)  
 45 baseline level of 46.1% to 47.5% by Fall 2014 (retention of Fall 2013 cohort).

46 **Performance Indicators:**  
 47 Percentage of first-time in college, full-time, associate  
 48 degree-seeking students retained to the second Fall  
 49 at the same institution of initial enrollment TBE

50 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 51 seeking students retained to the Spring semester at the same institution of initial  
 52 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 53 AY2008-09) baseline level of 27.3% to 30.3% by Fall 2014 (retention of Fall 2013  
 54 cohort).

55 **Performance Indicators:**  
 56 Percentage of first-time in college, full-time, degree-seeking  
 57 students retained to the following Spring at the same  
 58 institution of initial enrollment TBE

1           **Objective:** Increase the Graduation Rate (defined and reported in the National  
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 3 year rate (Fall 2005 Cohort) of 9.4% to 12.4% by 2014-15 (Fall 2010 cohort).  
 4           **Performance Indicator:**  
 5 Percentage of students enrolled at a Two Year College  
 6           identified in a first-time, full-time, degree-seeking  
 7           cohort, graduating within 150% of "normal" time of  
 8           degree completion from the institution of initial  
 9           enrollment TBE

10           **Objective:** Increase the total number of completers for all award levels in a given  
 11 academic year from the baseline year number of 92 in 2008-09 academic year to  
 12 104 in academic year 2013-14. Students may only be counted once per award level.  
 13           **Performance Indicator:**  
 14 Total number of completers for all award levels TBE

15 Louisiana Technical College - Authorized Positions (0)  
 16 State General Fund \$ 0  
 17 Total Financing \$ 24,551,108

18           **Role, Scope, and Mission Statement:** *Consists of 40 campuses located*  
 19 *throughout the state. The main mission of the Louisiana Technical College (LTC)*  
 20 *remains workforce development. The LTC provides affordable technical academic*  
 21 *education needed to assist individuals in making informed and meaningful*  
 22 *occupational choices to meet the labor demands of the industry. Included is*  
 23 *training, retraining, cross training, and continuous upgrading of the state's*  
 24 *workforce so that citizens are employable at both entry and advanced levels.*

25           **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 26 postsecondary education by 10.2% from the baseline level of 26,565 in Fall 2009  
 27 to 23,862 by Fall 2014.  
 28           **Performance Indicators:**  
 29 Number of students enrolled (as of the 14th class day)  
 30           in public postsecondary education TBE

31           **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 32 seeking students retained to the Spring semester at the same institution of initial  
 33 enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring  
 34 AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013  
 35 cohort).  
 36           **Performance Indicators:**  
 37 Percentage of first-time in college, full-time, degree-seeking  
 38           students retained to the following Spring at the same  
 39           institution of initial enrollment TBE

40           **Objective:** Increase the total number of completers for all award levels in a given  
 41 academic year from the baseline year number of 3,781 in 2008-09 academic year  
 42 to 4,013 in academic year 2013-14. Students may only be counted once per award  
 43 level.  
 44           **Performance Indicator:**  
 45 Total number of completers for all award levels TBE

1	SOWELA Technical Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	6,021,926

4       **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*  
 5       *environment designed to afford every student an equal opportunity to develop to*  
 6       *his/her full potential. SOWELA Technical Community College is a public,*  
 7       *comprehensive technical community college offering programs including associate*  
 8       *degrees, diplomas, and technical certificates as well as non-credit courses. The*  
 9       *college is committed to accessible and affordable quality education, relevant*  
 10       *training and re-training by providing post-secondary academic and technical*  
 11       *education to meet the educational advancement and workforce development needs*  
 12       *of the community.*

13       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 14       postsecondary education by 26.5% from the baseline level of 2,133 in Fall 2009 to  
 15       2,700 by Fall 2014.

16       **Performance Indicators:**  
 17       Number of students enrolled (as of the 14th class day)  
 18       in public postsecondary education TBE

19       **Objective:** Decrease the percentage of first-time in college, full-time, associate  
 20       degree-seeking students retained to the second Fall at the same institution of initial  
 21       enrollment by 0.6 percentage points from the Fall 2008 cohort (to Fall 2009)  
 22       baseline level of 53.2% to 52.6% by Fall 2014 (retention of Fall 2013 cohort).

23       **Performance Indicators:**  
 24       Percentage of first-time in college, full-time, associate  
 25       degree-seeking students retained to the second Fall  
 26       at the same institution of initial enrollment TBE

27       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 28       seeking students retained to the Spring semester at the same institution of initial  
 29       enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 30       AY2008-09) baseline level of 78.3% to 81.3% by Fall 2014 (retention of Fall 2013  
 31       cohort).

32       **Performance Indicators:**  
 33       Percentage of first-time in college, full-time, degree-seeking  
 34       students retained to the following Spring at the same  
 35       institution of initial enrollment TBE

36       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 37       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 38       year rate (Fall 2005 Cohort) of 34.9% to 37.9% by 2014-15 (Fall 2010 cohort).

39       **Performance Indicator:**  
 40       Percentage of students enrolled at a Two Year College  
 41       identified in a first-time, full-time, degree-seeking  
 42       cohort, graduating within 150% of "normal" time of  
 43       degree completion from the institution of initial  
 44       enrollment TBE

45       **Objective:** Increase the total number of completers for all award levels in a given  
 46       academic year from the baseline year number of 342 in 2008-09 academic year to  
 47       360 in academic year 2013-14. Students may only be counted once per award level.

48       **Performance Indicator:**  
 49       Total number of completers for all award levels TBE

1	L.E. Fletcher Technical Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	4,738,935

4       **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*  
 5       *College is an open-admission, two-year public institution of higher education*  
 6       *dedicated to offering quality, economical technical programs and academic courses*  
 7       *to the citizens of south Louisiana for the purpose of preparing individuals for*  
 8       *immediate employment, career advancement and future learning.*

9       **Objective:** Increase the fall 14th class day headcount enrollment in public  
 10       postsecondary education by 15.3% from the baseline level of 1,843 in Fall 2009 to  
 11       2,175 by Fall 2014.

12       **Performance Indicators:**  
 13       Number of students enrolled (as of the 14th class day)  
 14       in public postsecondary education TBE

15       **Objective:** Increase the percentage of first-time in college, full-time, associate  
 16       degree-seeking students retained to the second Fall at the same institution of initial  
 17       enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 18       baseline level of 53.4% to 56.9% by Fall 2014 (retention of Fall 2013 cohort).

19       **Performance Indicators:**  
 20       Percentage of first-time in college, full-time, associate  
 21       degree-seeking students retained to the second Fall  
 22       at the same institution of initial enrollment TBE

23       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 24       seeking students retained to the Spring semester at the same institution of initial  
 25       enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 26       AY2008-09) baseline level of 62.1% to 65.1% by Fall 2014 (retention of Fall 2013  
 27       cohort).

28       **Performance Indicators:**  
 29       Percentage of first-time in college, full-time, degree-seeking  
 30       students retained to the following Spring at the same  
 31       institution of initial enrollment TBE

32       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 33       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 34       year rate (Fall 2005 Cohort) of 15.9% to 18.9% by 2014-15 (Fall 2010 cohort).

35       **Performance Indicator:**  
 36       Percentage of students enrolled at a Two Year College  
 37       identified in a first-time, full-time, degree-seeking  
 38       cohort, graduating within 150% of "normal" time of  
 39       degree completion from the institution of initial  
 40       enrollment TBE

41       **Objective:** Increase the total number of completers for all award levels in a given  
 42       academic year from the baseline year number of 120 in 2008-09 academic year to  
 43       138 in academic year 2013-14. Students may only be counted once per award level.

44       **Performance Indicator:**  
 45       Total number of completers for all award levels TBE



1	<b>Objective:</b> School Operations Program: At least 90% of the meals offered/served	
2	by Food Services will meet USDA standards for the Child Nutrition Program	
3	(National School Lunch/School Breakfast Program), which contains the five (5)	
4	components of a reimbursable lunch or breakfast meal.	
5	<b>Performance Indicator:</b>	
6	Number of meals/offered served	108,441
7	<b>Objective:</b> Student Services Program: All referrals accepted for assessment from	
8	the LEA's shall be completed at a 100% compliance rate meeting State Department	
9	of Education Guidelines.	
10	<b>Performance Indicator:</b>	
11	Percentage of assessments completed meeting	100%
12	State Department of Education guidelines	
13	Louisiana School for the Deaf - Authorized Positions (127)	\$ 10,439,419
14	<b>Program Description:</b> <i>Provides children who are deaf with the necessary tools</i>	
15	<i>to achieve academically, socially, and physically compared to their hearing</i>	
16	<i>counterparts. This is accomplished by providing a total learning environment,</i>	
17	<i>which will prepare students for post-secondary education or to assume a</i>	
18	<i>responsible place in the working society as an independent, self-sufficient,</i>	
19	<i>responsible adult.</i>	
20	<b>Objective:</b> Through the Louisiana School for the Deaf activity, 80% of the school's	
21	students who will make satisfactory progress towards achieving at least 80% of	
22	their Individualized Education Program (IEP) objectives.	
23	<b>Performance Indicators:</b>	
24	Percentage of students making satisfactory progress	
25	towards achieving 80% of their IEP objectives	80%
26	Number of students making satisfactory progress	
27	towards achieving 80% of their IEP objectives	121
28	Number of students having an IEP	151
29	<b>Objective:</b> By 2013, 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	<b>Performance Indicators:</b>	
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	
36	assessments	50%
37	<b>Objective:</b> By 2013, 20% of students in grades 4 and 8 will meet state standards	
38	on LEAP testing in the Louisiana Accountability Program.	
39	<b>Performance Indicator:</b>	
40	Percentage of students in grade 4 who passed	
41	required components of the LEAP test	20%
42	Percentage of students in grade 8 who passed	
43	required components of the LEAP test	0
44	<b>Objective:</b> By 2013, 20% of students in grades 10 – 12 will meet state standards	
45	on GEE testing in the Louisiana Accountability Program.	
46	<b>Performance Indicators:</b>	
47	Percentage of students in grades 10, 11 and 12 who	
48	passed required components of the GEE test	
49	annually in March (and during summer re-testing	
50	if required.)	71%
51	<b>Objective:</b> By 2013, 20% of students in grades 4, 8 and 10 – 12 will meet state	
52	standards on LAA2 testing in the Louisiana Accountability Program.	
53	<b>Performance Indicator:</b>	
54	Percentage of students in grade 4 who passed	
55	required components of the LAA2 test	50%
56	Percentage of students in grade 8 who passed	
57	required components of the LAA2 test	33.3%
58	Percentage of students in grades 10, 11 and	
59	12 who passed required components of the	
60	LAA2 test	40%

1	<b>Objective:</b> By 2013, 70% of students exiting from the Instructional Program (other		
2	than withdrawals) will enter post-secondary/vocational programs or the workforce.		
3	<b>Performance Indicators:</b>		
4	Number of students (other than withdrawals)		
5	exiting high school	13	
6	Number of students (other than withdrawals)		
7	who upon exit from the school entered a post		
8	secondary/vocational program or the workforce	13	
9	Percentage of students (other than withdrawals)		
10	who upon exit from the school entered a post		
11	secondary/vocational program or the workforce	100%	
12	<b>Objective:</b> By 2013, provide Parent Pupil Education Program services to at least		
13	260students with hearing impairments and their families.		
14	<b>Performance Indicators:</b>		
15	Number of referrals of children to PPEP	260	
16	<b>Objective:</b> By 2013, 80% of residential students will exhibit improvement in at		
17	least two of the six life domains (personal hygiene, household management,		
18	emotional development, social skills, physical development and intellectual		
19	development).		
20	<b>Performance Indicator:</b>		
21	Number of residential students who showed		
22	improvement in at least two of the six life		
23	domains	60	
24	Percentage of residential students who		
25	showed improvement in at least		
26	six life domains	80%	
27	Louisiana School for the Visually Impaired - Authorized Positions (70)	\$	5,965,916
28	<b>Program Description:</b> <i>Provides a quality, specifically designed regular</i>		
29	<i>instruction program for grades pre-school through 12, as well as quality alternative</i>		
30	<i>programs for multi-handicapped students who are unable to benefit from the</i>		
31	<i>graded curriculum. Provides before and after school activities and programs for</i>		
32	<i>both day and residential students in areas such as recreation, home living skills,</i>		
33	<i>sports, and student work programs, as well as providing student residential</i>		
34	<i>services.</i>		
35	<b>Objective:</b> Through the Louisiana School for the Visually Impaired activity, by		
36	2013, to have 80% of the school's students achieve at least 80% of their		
37	Individualized Education Program (IEP) objectives and to have 80% of Extended		
38	School Year Program (ESYP) students achieve at least one of their four ESYP		
39	objectives.		
40	<b>Performance Indicators:</b>		
41	Percentage of students achieving 80% of their IEP objectives	80%	
42	Number of students achieving 80% of IEP objectives	65	
43	Number of students having an IEP	81	
44	<b>Objective:</b> By 2013, 65% of students who annually participate in LEAP Alternate		
45	Assessment (LAA1) will score either "meets standards" or "exceeds standards" in		
46	at least one core content area in order to be considered proficient.		
47	<b>Performance Indicators:</b>		
48	Percentage of students participating in LAA1 who		
49	scored either "meets standards or "exceeds standards"		
50	in at least one core content area on annual LAA1 assessment	50%	
51	<b>Objective:</b> By 2013, 40% of students in grades 4 and 8 will meet state standards		
52	on LEAP testing in the Louisiana Accountability Program.		
53	<b>Performance Indicators:</b>		
54	Percentage of students in grade 4 who passed		
55	required components of LEAP test	100%	
56	Percentage of students in grade 8 who		
57	passed required components of LEAP test	0%	
58	<b>Objective:</b> By 2013, 40% of students in grades 10 – 12 will meet state standards		
59	on GEE testing in the Louisiana Accountability Program.		
60	<b>Performance Indicator:</b>		
61	Percentage of students in grade 10, 11 and 12		
62	who passed required components of GEE test	50%	



1	<b>Objective:</b> By 2013, 40% of students in grades 4, 8, and 10 -12 will meet	
2	standards on LAA2 testing in the Louisiana Accountability Program.	
3	<b>Performance Indicators:</b>	
4	Percentage of students in grade 4 who	
5	passed required components of LAA2 test	0
6	Percentage of students in grade 8 who passed	
7	required components of LAA2 test	33%
8	Percentage of students in grade 10, 11 and 12	
9	who passed required components of LAA2 test	33%
10	<b>Objective:</b> By 2013, 70% of students exiting from the Instructional Program (other	
11	than withdrawals) will enter postsecondary/vocational programs or the workforce.	
12	<b>Performance Indicator:</b>	
13	Number of students (other than withdrawals)	
14	exiting high school	1
15	Number of students (other than withdrawals)	
16	who upon exit from the school entered a	
17	postsecondary/vocational program or the workforce	1
18	Percentage of students (other than withdrawals)	
19	who upon exit from the school entered a postsecondary/	
20	vocational program or the workforce	100%
21	<b>Objective:</b> By 2013, 80% of residential students will show in at least two of the	
22	six life domains (personal hygiene, household management, emotional	
23	development, social skills, physical development and intellectual development).	
24	<b>Performance Indicator:</b>	
25	Number of residential students who showed	
26	improvements in at least two of the six	
27	life domains	37
28	Percentage of residential students who	
29	exhibited improvements in at least	
30	two of the six life domains	80%
31	<b>Objective:</b> By 2013, LSVI will fill at least 80% of requests received from the	
32	patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large	
33	print materials and educational kits supplied annually.	
34	<b>Performance Indicator:</b>	
35	Percentage of filled orders received annually	
36	from the patrons of the LIMC	90%
37	Percentage of registered blind and visually	
38	impaired students statewide that received	
39	services from LIMC annually	75%
40	Auxiliary Account	\$ 15,000
41	<b>Account Description:</b> <i>Includes a student activity center funded with Self-</i>	
42	<i>generated Revenues.</i>	
43	TOTAL EXPENDITURES	<u>\$ 28,367,662</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 24,744,620
46	State General Fund by:	
47	Interagency Transfers	\$ 2,890,886
48	Fees & Self-generated Revenues	\$ 122,245
49	Statutory Dedication:	
50	Education Excellence Fund	\$ 155,244
51	Overcollections Fund	<u>\$ 454,667</u>
52	TOTAL MEANS OF FINANCING	<u>\$ 28,367,662</u>
53	<b>SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE</b>	
54	<b>OVERCOLLECTIONS FUND</b>	
55	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
56	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
57	See Preamble Section 18 C(2)	

1 Provided however, the amount above includes a supplementary budget recommendation in  
 2 the amount of \$454,667 from the State General Fund by Statutory Dedications from the  
 3 Overcollections Fund.

4 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

5 **EXPENDITURES:**

6 LSEC Education - Authorized Positions (210) \$ 16,091,804

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	70%
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	70%
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	47
27 Number of students having an IEP and/or ITP	47
28 Total number of students (service load)	88

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	3
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 50 assessment	100%
51 Number of students who successfully achieved at least one 52 of their IPP resident training objectives as documented by 53 annual formal assessment	75





1 Provided however, the amount above includes a supplementary budget recommendation in  
2 the amount of \$148,838 from the State General Fund by Statutory Dedications from the  
3 Overcollections Fund.

4 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

5 EXPENDITURES:

6 Broadcasting - Authorized Positions (80) \$ 9,505,149

7 **Program Description:** *Provides overall supervision and support services*  
8 *necessary in developing, operating and maintaining a statewide system of*  
9 *broadcast facilities, provides a resource of innovative technologies for the life-long*  
10 *learning of the citizens of Louisiana, and to provide for the maintenance of facilities*  
11 *and equipment at six digital transmitter sites.*

12 **Objective:** To provide services necessary to produce, acquire and present  
13 noncommercial programs that educate, enlighten and entertain Louisiana citizens  
14 and students.

15 **Performance Indicator:**  
16 Percentage of positive viewer responses to LPB programs 80%

17 TOTAL EXPENDITURES \$ 9,505,149

18 MEANS OF FINANCE:

19 State General Fund (Direct) \$ 7,280,712

20 State General Fund by:

21 Interagency Transfers \$ 40,000

22 Fees & Self-generated Revenues \$ 2,036,451

23 Statutory Dedication:

24 Overcollections Fund \$ 147,986

25 TOTAL MEANS OF FINANCING \$ 9,505,149

26 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
27 **OVERCOLLECTIONS FUND**

28 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
29 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

30 See Preamble Section 18 C(2)

31 Provided however, the amount above includes a supplementary budget recommendation in  
32 the amount of \$147,986 from the State General Fund by Statutory Dedications from the  
33 Overcollections Fund.

34 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

35 EXPENDITURES:

36 Administration - Authorized Positions (6) \$ 1,751,260

37 **Program Description:** *The Board of Elementary and Secondary Education*  
38 *(BESE) Board shall supervise and control public elementary and secondary*  
39 *schools, and the Board's special schools, and shall have budgetary responsibility*  
40 *over schools and programs under its jurisdiction.*

41 **Objective:** Through the Administration activity, BESE will annually set key  
42 education initiatives and effectively communicate policies to improve student  
43 achievement.

44 **Performance Indicators:**  
45 Percent of policies set toward key education initiatives 90%  
46 Number of education initiatives 9



1 **Objective:** Through the Allocation of funds for 8(g) elementary/secondary projects  
 2 activity, at least 55% of the 8(g) funded projects will be evaluated and at least 80%  
 3 of prior year projects will be audited annually.

4 **Performance Indicators:**  
 5 Percent of projects evaluated 15%  
 6 Percent of projects audited 80%

7 TOTAL EXPENDITURES \$ 23,719,860

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 1,192,399

10 State General Fund by:

11 Fees & Self-generated Revenues \$ 1,000

12 Statutory Dedications:

13 Overcollections Fund \$ 20,956

14 Charter School Startup Loan Fund \$ 536,905

15 Louisiana Quality Education Support Fund \$ 21,968,600

16 TOTAL MEANS OF FINANCING \$ 23,719,860

17 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 18 **OVERCOLLECTIONS FUND**

19 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 20 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

21 See Preamble Section 18 C(2)

22 Provided however, the amount above includes a supplementary budget recommendation in  
 23 the amount of \$20,956 from the State General Fund by Statutory Dedications from the  
 24 Overcollections Fund.

25 The elementary or secondary educational purposes identified below are funded within the  
 26 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.  
 27 They are identified separately here to establish the specific amount appropriated for each  
 28 purpose.

29 Louisiana Quality Education Support Fund

30 Exemplary Block Grant Programs \$ 10,039,000

31 Exemplary Statewide Programs

32 Student Academic Achievement or Vocational-Technical \$ 6,082,600

33 Research or Pilot Programs \$ 4,415,000

34 Superior Textbooks and Instructional Materials \$ 165,000

35 Foreign Language \$ 320,000

36 Management and Oversight \$ 947,000

37 Total \$ 21,968,600

38 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

39 EXPENDITURES:

40 NOCCA Instruction - Authorized Positions (58) \$ 5,533,892

41 **Program Description:** *Provides an intensive instructional program of*  
 42 *professional arts training for high school level students.*

43 **Objective:** Through the Instructional activity, to provide an efficient and effective  
 44 administration which focuses the use of allocated resources on students.

45 **Performance Indicator:**

46 Total cost per student for the entire NOCCA Riverfront  
 47 program \$9,974

1 **Objective:** Through the Instructional activity, provide an efficient and effective  
 2 program of recruiting, admitting and enrolling students.

3 **Performance Indicators:**

4	Total enrollment in regular program	525
5	Total enrollment in all programs	525
6	Total number of statewide students (outside Greater	
7	New Orleans) enrolled in regular program	75

8 **Objective:** Through the Instructional activity, students who enter and who are  
 9 qualified to continue will remain enrolled in the program through their senior year.

10 **Performance Indicators:**

11	Percent of Level I students who are qualified to enter	
12	Level II and actually do	69%
13	Percent of Level II students who are qualified to enter	
14	Level III and actually do	65%
15	Percent of students who once accepted, attend through	
16	Senior year	50%

17 **Objective:** Through the Instructional activity, provide preparation for post program  
 18 studies or professional activities for NOCCA Riverfront students.

19 **Performance Indicators:**

20	Percentage of seniors who are accepted into	
21	college or gain entry into a related professional	
22	field	96%

23 **TOTAL EXPENDITURES** \$ 5,533,892

24 **MEANS OF FINANCE:**

25	State General Fund (Direct)	\$ 5,065,721
26	State General Fund by:	
27	Interagency transfer	\$ 302,640
28	Statutory Dedications:	
29	Education Excellence Fund	\$ 89,059
30	Overcollections Fund	\$ <u>76,472</u>

31 **TOTAL MEANS OF FINANCING** \$ 5,533,892

32 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 33 **OVERCOLLECTIONS FUND**

34 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 35 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 36 See Preamble Section 18 C(2)

37 Provided however, the amount above includes a supplementary budget recommendation in  
 38 the amount of \$76,472 from the State General Fund by Statutory Dedications from the  
 39 Overcollections Fund.

40 **DEPARTMENT OF EDUCATION**

41 **General Performance Information:**

42		FY2007-08	FY2008-09	FY2009-10
43	<i>Elementary and secondary public school</i>			
44	<i>membership</i>	681,038	684,873	690,915
45	<i>Special Education children served IDEA B</i>			
46	<i>(3 to 12)</i>	88,153	86,024	85,119
47	<i>Special Education children served (ESYP)</i>	3,184	2,581	2,729
48	<i>Public school full-time classroom teachers</i>	48,195	49,190	50,770
49	<i>Number of public schools</i>	1,472	1,481	1,486
50	<i>Current instructional-related expenditures</i>			
51	<i>per pupil (Elementary and Secondary</i>			
52	<i>Membership)</i>	\$7,259	\$7,715	7,365
53	<i>Total current expenditures per pupil</i>			
54	<i>(Elementary and Secondary Membership)</i>	\$9,780	\$10,449	10,622
55	<i>Average actual classroom teacher salary</i>	\$46,964	\$48,627	48,903
56	<i>Average student attendance rate</i>	93.70%	94.1%	93.9%
57	<i>Pupil-teacher ratio</i>	14.2:1	13.9:1	13.7:1



1	Average ACT	20.3	20.1	20.1
2	Number of high school graduates	34,354	35,621	36,565
3	Number of High School Dropout	13,580	12,163	8,704
4	Number of students graduating with a GED	7,190	7,388	8,905
5	Percentage of students reading below grade level:			
6	Grade 2	48.0%	48.0%	46%
7	Grade 3	52.0%	54.0%	52%
8	Percentage of students meeting promotional standard:			
9	Grade 4	76%	77%	76%
10	Percentage passing LEAP 21 Language Arts test:			
11	Grade 8	57%	62%	61%
12	Percentage passing LEAP 21 Math test:			
13	Grade 8	58%	59%	59%
14	Average percentile rank - Norm Reference test:			
15	Grade 3	52	50	50
16	Grade 5	53	54	53
17	Grade 6	47	51	50
18	Grade 7	49	48	52
19	Grade 9	52	58	53
20	School Accountability Performance			
21	Five Stars (*****) (140 and above)	0.8%	1.0%	1.5%
22	Four Stars (****) (120-139.9)	2.5%	2.8%	3.8%
23	Three Stars (***) (100-119.9)	20.6%	24.5%	24.3%
24	Two Stars (**) (80-99.9)	40.1%	39.4%	34.8%
25	One Star (*) (60-79.9)	29.1%	28.0%	8.8%
26	Academic Unacceptable School (Below 45.0			
27	Now below 60)	7.0%	4.3%	12.4%
28	School Accountability Growth			
29	No Label Assigned	6.0%	3.3%	3.0%
30	Exemplary Academic Growth	12.8%	28.3%	22.0%
31	Recognized Academic Growth	12.9%	15.1%	20.2%
32	Minimal Academic Growth	32.4%	34.4%	20.2%
33	No Growth	16.0%	11.2%	13.8%
34	School in Decline	20.0%	7.9%	20.7%
35	School Accountability Scores			
36	State school performance score, Overall K-12	86.3	89.3	91.8

37 **19-678 STATE ACTIVITIES**

38 **EXPENDITURES:**

39 Executive Office Program - Authorized Positions (33) \$ 8,681,091

40 **Program Description:** *The Executive Office supports the following areas:*  
 41 *Executive Management and Executive Management Controls. Included in these*  
 42 *services are the Office of the Superintendent, the Deputy Superintendent of*  
 43 *Education, Legal Services, Internal Auditing and Public Relations.*

44 **Objective:** The Executive Office will provide information and assistance to the  
 45 public seeking information and services on the DOE website and use the  
 46 Communications Office to provide information and assistance to members of the  
 47 public seeking information or services, such that 90.0% of surveyed users rate the  
 48 services as good or excellent.

49 **Performance Indicator:**  
 50 Percentage of Communications Office users rating  
 51 informational services as good or excellent on a  
 52 customer satisfaction survey 90.0%  
 53 Percentage of statewide Superintendent's Memorandums  
 54 to the public school systems posted on the DOE website 95.0%

Office of Management and Finance - Authorized Positions (81) \$ 14,027,048

**Program Description:** *The Office of Management and Finance (OMF) Program supports the activities of Education Finance and Appropriation Control. The administrative functions of this program now include Human Resources. Per Act 1078, the department's strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.*

**Objective:** Through Minimum Foundation Program (MFP) Education and Audit Division, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.

**Performance Indicators:**

State dollars saved as a result of audits	\$1,000,000
Cumulative amount of MFP funds saved through audit function	\$77,257,445

**Objective:** Through the Division of Appropriation Control, to experience less than 10 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations..

**Performance Indicator:**

Interest assessments by federal government to state for Department Cash Management Improvement Act violations	10
Number of total transactions processed	180,000
Number of (Cash Management/Revenue) transactions processed	15,000

**Objective:** The OMF Program will ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.

**Performance Indicator:**

Percentage of agency employee performance reviews and plans completed within established civil service guidelines	98%
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Departmental Support - Authorized Positions (206) \$ 66,528,520

**Program Description:** *The Departmental Support Program is responsible for Standards, Assessment and Accountability; Federal Programs, Parental Options and Information Management activities.*

**Objective:** Through Student Standards and Assessment, to provide student level assessment data for at least 95% of eligible students in membership on October 1 and the test date.

**Performance Indicators:**

Percentage of eligible students tested by integrated LEAP (iLEAP)	95%
Percentage of eligible students tested LEAP	95%
Percentage of eligible students tested by Graduation Exit Exam (GEE)	95%
Percentage of eligible students tested by the Summer Retest for LEAP	100%

**Objective:** Through School Accountability and Assistance, to provide data collection materials and analysis services (Louisiana Needs Assessment (LANA)) to 25.0% of the schools in School Improvement and Title I schools not in School Improvement

**Performance Indicators:**

Percent of eligible schools receiving needs assessment services	25.0%
Percentage of districts with schools implementing sanctions and remedies accepting technical assistance	90%

**Objective:** Through Parental Options, to facilitate the creation and operation of high-quality charter schools for Louisiana's students and families by increasing the number of charter schools by 11 each year for a total of 100 operational charter schools in FY 2012-2013.

**Performance Indicators:**

Number of new charter schools opened (all types)	11
Number of operational charter schools (all types)	76
Percentage of charter school students in Type 2 charter school in operation for three years outperforming traditional public schools in both reading and math as measured by state assessment in grades 3 through 10	5%

1	<b>Objective:</b> Through Information Technology (IT) Services, to maintain IT class	
2	personnel at 0.5% of total DOE/Local Educational Agencies (LEAs).	
3	<b>Performance Indicators:</b>	
4	Percentage IT personnel to total DOE/LEAs personnel supported	0.5%
5	<b>Objective:</b> Through Information Technology Services, by utilizing current	
6	technology and scheduled maintenance to minimize outages, will provide	
7	uninterrupted access to DOE servers to both internal and external users (i.e. DOE	
8	staff, federal, state, and local governments, and the general public) 99% of the time.	
9	<b>Objective:</b> Through IT, for LEA personnel that attend the Annual Data	
10	Management Workshop such that 90% of participants that responded are satisfied	
11	or above with the conference.	
12	<b>Performance Indicators:</b>	
13	Number of participants	150
14	Percent of participants who rate the activity to be satisfactory or above	90%
15	<b>Objective:</b> Through School Food and Nutrition and the Child and Adult Day Care,	
16	to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once	
17	every five years, as per Federal Guidelines.	
18	<b>Performance Indicators:</b>	
19	Number of sponsor reviews of eligible School Food and	
20	Nutrition sponsors for meals served in compliance with	
21	USDA guidelines	90
22	Number of sponsor reviews of eligible Child and Adult Care	
23	Food and Nutrition sponsors for meals served in compliance	
24	with USDA guidelines	150
25	Number of nutrition assistance training sessions and	
26	workshops	70
27	Number of nutrition assistance technical assistance visits	500
28	<b>Objective:</b> Through the School Food and Nutrition and Day Care, to correctly	
29	approve annual applications/agreements with program sponsors, with an error rate	
30	of less than 8.0%, as determined through Fiscal Year Management Evaluations	
31	performed by the United States Department of Agriculture (USDA) staff.	
32	<b>Performance Indicators:</b>	
33	USDA determined application/agreement error rate	
34	percentage for Louisiana School Food and Nutrition activity	8%
35	USDA determined application/agreement error rate	
36	percentage for Louisiana Day Care Food and Nutrition activity	8%
37	<b>Objective:</b> Through the administration of the 21 <sup>st</sup> Century Community Learning	
38	Center Program, to have a 5% increase in the number of providers that earns a	
39	rating of satisfactory or above in the annual program evaluation process.	
40	<b>Performance Indicators:</b>	
41	Percentage increase in the number of 21 <sup>st</sup> Century Community Learning providers	
42	that earns a performance rating of satisfactory or above	5%
43	<b>Objective:</b> Through Special Populations, to ensure that 100% of evaluations are	
44	completed within the mandated timeline.	
45	<b>Performance Indicator:</b>	
46	Percentage of children with parental consent to evaluate, who were evaluated	
47	and eligibility determined within State established timeline	100%
48	<b>Objective:</b> Through Special Populations, to ensure that the State provides a	
49	general supervision system (including monitoring, complaints, hearings, etc.) that	
50	identifies and corrects 100% of noncompliance as soon as possible but in no case	
51	later than one year from identification.	
52	<b>Performance Indicator:</b>	
53	Percentage of noncompliance including monitoring, complaints, hearings, etc.	
54	identified and corrected as soon as possible but in no case later than one year	
55	from identification	100%
56	<b>Objective:</b> Through the Mandatory Educational Services, all schools will continue	
57	to show improvement as defined by the School Accountability System as exhibited	
58	by 75% of the Louisiana schools meeting adequate yearly progress.	
59	<b>Performance Indicator:</b>	
60	Percentage of all schools that meet adequate yearly progress as defined by the	
61	School Accountability System	75%

1	Innovation - Authorized Positions (49)	\$ 15,931,407
2	<b>Program Description:</b> <i>The Innovation Program is responsible for Human Capital,</i>	
3	<i>District Support, and School Turnaround activities.</i>	
4	<b>Objective:</b> Through the Human Capital activity, to process 95% of the teacher	
5	certification requests within the 45-day guideline.	
6	<b>Performance Indicator:</b>	
7	Percentage of certification requests completed	
8	within the 45-day guideline	95.0%
9	Percentage of teacher certification applicants that	
10	report the experience as “satisfactory” on the teacher	
11	certification survey	70%
12	Average number of days taken to issue standard teaching	
13	certificates	10
14	<b>Objective:</b> Through the Human Capital, Professional Development will provide	
15	professional development opportunities to individual schools implementing the	
16	Teacher Advancement Program (TAP) so that 85% of those schools will achieve	
17	a school wide value added gain score of three or above on the school value score.	
18	<b>Performance Indicator:</b>	
19	Percentage of schools implanting the TAP achieving a school wide	
20	value added gain score of three or above on the school value score	85%
21	Percentage of classroom teachers participating in the TAP scoring	
22	2.5 or above on TAP knowledge, skills and responsibility rubric	85%
23	<b>Objective:</b> Through the School Turnaround Office, to assign Distinguished	
24	Educators (DEs) to low performing schools such that 50% of the schools assigned	
25	to Distinguished Educators meet their growth targets annually.	
26	<b>Performance Indicator:</b>	
27	Number of DEs assigned to under performing schools	16
28	Percentage of low performing schools assigned DEs that achieve	
29	their growth target annually at or above the State average growth	
30	in the SPS score	50%
31	Student – Centered Goal Offices - Authorized Positions (113)	\$ 25,221,600
32	<b>Program Description:</b> <i>The Student-Centered Goal Offices is responsible for the</i>	
33	<i>following initiatives: Literacy, Science, Technology, Engineering, and Mathematics</i>	
34	<i>(STEM), and College and Career Readiness (CCR).</i>	
35	<b>Objective:</b> Through the Office of Literacy, Ensuring Literacy for All PreK-4 grant	
36	and K-12 Literacy Program to support local school districts in efforts to ensure that	
37	50% of students in the spring will read and demonstrate literacy abilities on or	
38	above grade level in third grade.	
39	<b>Performance Indicator:</b>	
40	Percent of participating students reading on or above grade level	50%
41	Percent of students entering the 4 <sup>th</sup> grade on time	66%
42	<b>Objective:</b> Through the Office of Literacy assistance to the LEAs will be provided	
43	to reach the goal of 62% or more or 8 <sup>th</sup> grade students performing at basic or above	
44	in ELA on the LEAP assessment.	
45	<b>Performance Indicator:</b>	
46	Percent of 8 <sup>th</sup> graders performing basic or above in ELA	
47	on the 8 <sup>th</sup> grade LEAP	62%
48	<b>Objective:</b> Through the Office of College and Career Readiness, the Career and	
49	Technical Education Initiative, 10% of CTE teachers will receive annual training.	
50	<b>Performance Indicator:</b>	
51	Percent of teachers receiving IBC training	10%
52	Number of teachers receiving IBC training	449
53	Number of students awarded a national or state IBC	3,472
54	Percentage of students awarded a national or state IBC	3.7%
55	<b>Objective:</b> Through the Office of College and Career Readiness, the Career and	
56	Technical Education Initiative, post-secondary endeavors will increase by 10%.	
57	<b>Performance Indicator:</b>	
58	Number of dually enrolled students	13,250
59	Number of articulation agreements	24
60	Annual percentage increase of post-secondary endeavors	10%

1 **Objective:** Through the Office of College and Career Readiness to increase the LA  
 2 4-Year Cohort graduation Rate by 2% annually, thereby reducing the high school  
 3 dropout rate.  
 4 **Performance Indicator:**  
 5 Percent increase of the LA- 4 year cohort graduation rate 2%  
 6 High school four-year cohort graduation rate 69.4%  
 7 High school dropout rate 5%  
 8 Decrease in the annual high school dropout rate 1%

9 **Objective:** Through the Office of College and Career Readiness to prepare all high  
 10 school students to be college and career ready by increasing the percent of the  
 11 graduating class with an ACT score of 18 or higher in English and 19 or higher in  
 12 Math by 2% annually.  
 13 **Performance Indicator:**  
 14 Percent increase of graduating class with ACT score of 18 or higher in  
 15 English and 19 or higher in Math 2%  
 16 Percent of graduating class with ACT score of 18 or higher in English  
 17 and 19 or higher in math 53%

18 **Objective:** Through the Office of College and Career Readiness, Division of  
 19 Leadership and Technology (DLT) to conduct school improvement/assistance  
 20 programs for educators from across the state such that 90% of participants rate the  
 21 programs to be satisfactory or above quality.  
 22 **Performance Indicator:**  
 23 Number of DLT school improvement/assistance programs conducted 150  
 24 Percentage of participants who rate the programs to be satisfactory  
 25 or above quality 90%

26 **Objective:** Through the Office of Science, Technology, Engineering and  
 27 Mathematics (STEM) to support local school districts in efforts to ensure that 66%  
 28 of the students participating will be performing at grade level in mathematics.  
 29 **Performance Indicator:**  
 30 Number of eligible students assessed in mathematics 10,000  
 31 Percent of participating students performing at grade level in  
 32 mathematics 66%

33 **Auxiliary Account - Authorized Positions (14)** \$ 3,116,011

34 **Account Description:** *The Auxiliary Accounts Program uses the fees and*  
 35 *collections to provide oversight for the specified programs. The Cecil J. Picard*  
 36 *Educational and Recreational Center provides meeting and camp space for up to*  
 37 *272 people, for school and other educational organizations. Teacher Certification*  
 38 *analyzes all documentation for Louisiana school personnel regarding course*  
 39 *content test scores, teaching and/or administrative experience, and program*  
 40 *completion for the purposes of issuing state credentials. Textbook Adoption*  
 41 *provides for the adoption and distribution of free school books and other materials*  
 42 *of instruction. Louisiana Virtual School (LVS) delivers web-based courses via the*  
 43 *Internet through a course content management system.*

44 **Objective:** Through the Human Capital and the Auxiliary Programs, to process  
 45 95% of the teacher certification requests within the 45-day guideline.  
 46 **Performance Indicator:**  
 47 Percentage of certification requests completed  
 48 within the 45-day guideline 95%  
 49 Percentage of teacher certification applicants that  
 50 report the experience as “satisfactory” on the teacher  
 51 certification survey 70%  
 52 Average number of days taken to issue standard teaching  
 53 certificates 10

54 **Objective:** Through Classroom Based Technology and the Auxiliary Programs, to  
 55 coordinate the provision of educational infrastructure in all schools as measured by  
 56 the student-to-computer ratio of 4:1 with 98.0% of the schools maintaining access  
 57 to the Internet and 95.0% of the classrooms connected to the Internet.  
 58 **Performance Indicator:**  
 59 Number of students to each multimedia computer connected to the  
 60 internet 4.0  
 61 Percentage of schools that have access to the Internet 98.0%  
 62 Percentage of classrooms connected to the Internet 95.0%

63 **TOTAL EXPENDITURES** \$ 133,505,677

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 56,138,092
3	State General Fund by:	
4	Interagency Transfers	\$ 14,967,742
5	Fees & Self-generated Revenues	\$ 7,365,200
6	Statutory Dedications:	
7	Overcollections Fund	\$ 1,066,570
8	Federal Funds	\$ <u>53,968,073</u>
9	TOTAL MEANS OF FINANCING	\$ <u>133,505,677</u>

10 Payable out of the State General Fund by  
 11 Fees and Self-generated Revenues to the Innovation  
 12 Program for a three-year Integration Project  
 13 funded from a grant received from the Bill and  
 14 Melinda Gates Foundation \$ 4,008,173

15 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 16 **OVERCOLLECTIONS FUND**

17 (Contingent upon the legislative approval of transfer of fund balances, not including the sale  
 18 of correctional facilities, delineated in the funds bill to the Overcollections Fund)  
 19 See Preamble Section 18 C(2)

20 Provided however, the amount above includes a supplementary budget recommendation in  
 21 the amount of \$1,066,570 from the State General Fund by Statutory Dedications from the  
 22 Overcollections Fund.

23 **19-681 SUBGRANTEE ASSISTANCE**

24 EXPENDITURES:  
 25 School & District Supports - Authorized Positions (0) \$ 1,171,268,665  
 26 **Program Description:** *The School & District Supports Program provides*  
 27 *financial assistance not only to local education agencies and to other providers that*  
 28 *serve children and students with disabilities and children from disadvantaged*  
 29 *backgrounds or high-poverty areas with programs designed to improve student*  
 30 *academic achievement. These programs are accomplished through federal funding*  
 31 *including Title I, Special Education, and state funding including 8(g).*

32 **Objective:** Through the No Child Left Behind (NCLB) Act, the Helping  
 33 Disadvantaged Children Meet High Standards Title I funding, to increase the  
 34 percentage of students in Title I schools, who are at or above the proficient level in  
 35 English/language arts and/or mathematics on the LEAP or GEE test such that the  
 36 47.4% of the students in the Title I schools are at or above the proficient level in  
 37 English/language arts on the LEAP or GEE test.

38 **Performance Indicator:**

39 Percentage of students in Title I schools who are at or above	
40 the proficient level in English/language arts on the LEAP	
41 or GEE test	47.4%
42 Percentage of students in Title I schools who are at or above	
43 the proficient level in mathematics on the LEAP	
44 or GEE test	41.8%
45 Percentage of Title I schools that make adequate yearly	
46 progress as defined by NCLB	90.0%

1	<b>Objective:</b> Through Special Education, State and Federal Program, to ensure that	
2	100% of LEAs have policies and procedures to ensure provision of a free and	
3	appropriate education in the least restrictive environment.	
4	<b>Performance Indicators:</b>	
5	Percentage of districts identified by the State as having	
6	a significant discrepancy in the rates of suspensions and	
7	expulsions of children with disabilities for greater than	
8	10 days in a school year	13.9%
9	Percent of children referred by Part C prior to age 3,	
10	who are found eligible for Part B, and who have an	
11	Individual Education Plan (IEP) developed and	
12	implemented by their third birthday	100.0%
13	Percent of youth aged 16 and above with an IEP	
14	that includes coordinated, measurable, annual IEP	
15	goals and transition services that will reasonably	
16	enable the student to meet the postsecondary goals	100.0%
17	Percent of children with IEPs aged 6 through 21 removed	
18	from regular class less than 21% of the day	57.8%
19	Percent of children with IEPs aged 6 through 21 removed	
20	from regular class greater than 60% of the day	16.1%
21	Percent of children with IEPs aged 6 through 21 served	
22	in public or private separate schools, residential placements,	
23	or homebound or hospital placements	2.2%
24	<b>Objective:</b> Through Special Education, State and Federal Program, to ensure that	
25	100% of students with disabilities participate in and demonstrate proficiency on	
26	appropriate assessments.	
27	<b>Performance Indicators:</b>	
28	Percentage of districts meeting the State's Annual Yearly progress	
29	objectives for progress for disability subgroup	100.0%
30	Percent of students with Individual Education Plans that	
31	participate in the statewide assessment program	100.0%
32	Percent of students with Individual Education Plans who	
33	score at or above the proficient level on State assessment	
34	based on grade level standard	25.0%
35	<b>Objective:</b> Through the Professional Improvement Program (PIP), to monitor local	
36	school systems to assure that 100% if PIP funds are paid correctly and that	
37	participants are funded according to guidelines.	
38	<b>Performance Indicators:</b>	
39	Total PIP annual program costs (salary and retirement)	\$11,175,000
40	PIP average salary increment	1,746
41	Number of remaining PIP participants	6,400
42	<b>Objective:</b> Through the School & District Supports Program with Title IV (Safe	
43	and Drug Free Schools) to sponsor educational and prevention training in 79 LEAs	
44	and Special Schools in accordance with federal guidelines.	
45	<b>Performance Indicator:</b>	
46	Number of LEA sites served operating in accordance	
47	with NCLB guidelines	79
48	Number of persistently dangerous schools	0
49	<b>Objective:</b> Through the School & District Supports Programs, as a result of the	
50	21 <sup>st</sup> Century Community Learning Center Program, parents and 13,000 K-12	
51	students will have a safe, academically enriched environment in the out-of-school	
52	hours.	
53	<b>Performance Indicator:</b>	
54	Number of students participating	13,000
55	Percentage of 21 <sup>st</sup> CCLC providers that earn a performance	
56	rating of satisfactory or above in the annual evaluation	
57	process	80%
58	<b>Objective:</b> Through School Food and Nutrition and the Child and Adult Care Food	
59	and Nutrition, to ensure that nutritious meals are served to the children as	
60	demonstrated by 80% of the week's menu of the sponsors monitored that meet	
61	USDA dietary requirements.	
62	<b>Performance Indicator:</b>	
63	Percentage of the menus of the sponsors monitored	
64	that meets USDA dietary requirements	80.0%
65	Total number of meals reported by eligible School Food and	
66	Nutrition Sponsors	173,491,368
67	Total number of meals reported by eligible Child and Adult	
68	Care Food and nutrition sponsors	40,546,499

1	School & District Innovations - Authorized Positions (0)	\$ 191,676,779
2	<b>Program Description:</b> <i>The School &amp; District Innovations Program will provide</i>	
3	<i>the financial resources necessary to develop and assist LEAs in implementing tools</i>	
4	<i>and practices that effectively guide them in managing human capital, alignment of</i>	
5	<i>programs, policies and funding, and school turnaround strategies.</i>	
6	<b>Objective:</b> Through the School & District Innovations Program, funds flow-	
7	through program will, by 2011-2012, ensure that all students in "high poverty"	
8	schools (as the term is defined in section 1111(h) (1) C (viii) of the Elementary and	
9	Secondary Act (ESEA), will be taught by highly qualified teachers as exhibited by	
10	78.0% of core academic classes being taught by teachers meeting the ESEA Section	
11	9101(23) definition of a highly qualified teacher.	
12	<b>Performance Indicators:</b>	
13	Percentage of core academic classes being taught by "highly	
14	qualified" teachers (as the term is defined in	
15	Section 9101 (23) of the ESEA), in "high poverty"	
16	schools (as the term is defined in	
17	Section 1111(h) (1) C (viii) of the ESEA)	78%
18	Number of teachers and principals provided professional	
19	development with Title II funds	40,000
20	Percentage of participating agencies providing tuition assistance	
21	to teachers with LTQ Block Grant 8(g) funds	0
22	Percentage of participating agencies in the 8(g) LTQ Program	
23	that increases the percentage of classes taught by highly qualified	
24	teachers	0
25	Number of teachers provided tuition assistance with	
26	Local Teacher Quality Block Grant funds	0
27	 Student – Centered Goals - Authorized Positions (0)	 \$ <u>142,486,868</u>
28	<b>Program Description:</b> <i>The Student – Centered Goals Program is to provide the</i>	
29	<i>financial resources to the LEAs and schools for the following activities: Literacy,</i>	
30	<i>Science, Technology, Engineering and Mathematics (STEM); and College and</i>	
31	<i>Career Readiness (CCR).</i>	
32	<b>Objective:</b> Through Title II, Part D - Enhancing Education through Technolgy, to	
33	provide funding for technology infrastructure and professional development in the	
34	local school districts so that 30% of teachers are qualified to use technology in	
35	instruction.	
36	<b>Performance Indicator:</b>	
37	Percentage of teachers who are qualified to	
38	use technology in instruction	30%
39	<b>Objective:</b> Through Classroom Based Technology, to coordinate the provision of	
40	educational infrastructure in all schools as measured by the student-to-computer	
41	ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0%	
42	of the classrooms connected to the Internet.	
43	<b>Performance Indicators:</b>	
44	Number of students to each multimedia computer	
45	connected to the internet	4.0
46	Percentage of schools that have access to the Internet	98.0%
47	Percentage of classrooms connected to the Internet	95.0%
48	<b>Objective:</b> Through the LA-4 (Early Childhood Development	
49	Program), to continue to provide quality early childhood	
50	programs for approximately 31.9 % of the at-risk four-year olds.	
51	<b>Performance Indicators:</b>	
52	Percentage of at-risk children served LA-4	31.90%
53	Number of at-risk preschool children served LA-4	14,000
54	Percentage of students participating in the LA-4	
55	program who show an increase from their pre-test	
56	to post-test Developing Skills Checklist (DSC) scores	
57	in mathematics with the standard being 80%	80%
58	Percentage of students participating in the LA-4	
59	program who show an increase from their pre-test	
60	to post-test Developing Skills Checklist (DSC) scores	
61	in language with the standard being 80%	80%
62	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>1,505,432,312</u></b>



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 20,437,422
3	State General Fund by:	
4	Interagency Transfers	\$ 87,163,519
5	Fees & Self-generated Revenues	\$ 9,951,903
6	Statutory Dedications:	
7	Education Excellence Fund	\$ 19,799,617
8	Federal Funds	\$ <u>1,368,079,851</u>
9		
	TOTAL MEANS OF FINANCING	\$ <u>1,505,432,312</u>

10	Payable out of the State General Fund by	
11	Fees and Self-generated Revenues to the School &	
12	District Innovations Program for a three-year	
13	Integration Project funded from a grant received	
14	from the Bill and Melinda Gates Foundation	\$ 459,240

**19-682 RECOVERY SCHOOL DISTRICT**

16	EXPENDITURES:	
17	Recovery School District - Instruction - Authorized Positions (0)	\$ 313,943,886
18	<b>Program Description:</b> <i>The Recovery School District (RSD) is an educational</i>	
19	<i>service agency (LRS 17:1990) administered by the Louisiana Department of</i>	
20	<i>Education with the approval of the State Board of Elementary and Secondary</i>	
21	<i>Education (SBESE) serving in the capacity of the governing authority. The RSD is</i>	
22	<i>established to provide an appropriate education for children attending any public</i>	
23	<i>elementary or secondary school operated under the jurisdiction and direction of</i>	
24	<i>any city, parish or other local public school board or any other public entity, which</i>	
25	<i>has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.</i>	
26	<b>Objective:</b> The Recovery School District will provide services to students based	
27	on state student standards, such that 57.9% of the students meet or exceed proficient	
28	performance levels on the state-approved Criterion-Referenced Language Arts	
29	Tests (CRT) , LEAP, GEE, and iLEAP.	
30	<b>Performance Indicators:</b>	
31	Percentage of students who meet or exceed the basic or above performance	
32	levels on the criterion referenced tests in English language arts for	
33	grades 3-10	57.9%
34	Percentage of students who meet or exceed the basic or above performance	
35	levels on the Criterion Referenced Tests in math for grades 3-10	54%
36	Percent of all schools that have adequate yearly progress as	
37	defined by the School Accountability System	75%
38	Percentage of growth in the number of courses taught by	
39	HQ teachers	10%
40	Percentage of students who graduate from high school each	
41	year with a regular diploma	80%

42	Recovery School District - Construction - Authorized Positions (0)	\$ <u>225,897,786</u>
43	<b>Program Description:</b> <i>The Recovery School District (RSD) - Construction</i>	
44	<i>Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan</i>	
45	<i>for the renovation or building of school facilities.</i>	

46	<b>Objective:</b> The Recovery School District will execute the Orleans Parish	
47	Reconstruction Master Plan which encompasses a 5 year plan to demolish non	
48	historic buildings, build new schools, moth-ball or renovate historic properties and	
49	renovate other buildings such that a 5% or less change order rate across the entire	
50	portfolio of open contracts will occur.	
51	<b>Performance Indicators:</b>	
52	RSD will have a 5% or less change in entire portfolio of open contracts	5%
53	RSD will have received substantial completion on eight (8) new	
54	or renovated schools	8
55	RSD will have substantial completion on seven (7) new	
56	or renovated properties	7
57	RSD will have demolished eight (8) non historic storm damaged properties	8
58	RSD will have appropriately moth-balled nine (9) historic properties	9

59	TOTAL EXPENDITURES	\$ <u>539,841,672</u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,500,117
3	State General Fund by:	
4	Interagency Transfers	\$ 507,906,034
5	Fees & Self-generated Revenues	\$ 15,233,703
6	Statutory Dedications:	
7	Academic Improvement Fund	\$ 8,900,000
8	Federal Funds	<u>\$ 4,301,818</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 539,841,672</u>

10 Provided, however, that no funds appropriated in this Act shall be expended on any personal  
 11 service contract or consulting contract for the Recovery School District entered into after the  
 12 effective date of this Act without the prior approval of the Joint Legislative Committee on  
 13 the Budget. Provided, further, that such approval by the Joint Legislative Committee on the  
 14 Budget shall not be required for personal service contracts and consulting contracts in an  
 15 amount less than \$99,000.

16 Provided, further, no later than the seventh of each month, the Recovery School District shall  
 17 submit to the Joint Legislative Committee on the budget a monthly expense report indicating  
 18 the monthly budget and actual expenditures for the previous month with regard to personal  
 19 service contracts and consulting contracts.

20 Payable out of the State General Fund (Direct)  
 21 to the Recovery School District - Instruction  
 22 Program for the payment of risk management  
 23 premiums \$ 8,000,000

24 Provided, however, that any cost savings for Fiscal Year 2011-2012 resulting from the  
 25 Recovery School District purchasing less expensive than projected property and casualty  
 26 insurance shall be used by the Recovery School District to enhance its literacy programs.

27 **19-695 MINIMUM FOUNDATION PROGRAM**

28 EXPENDITURES:  
 29 Minimum Foundation Program \$ 3,387,319,481

30 **Program Description:** *The Minimum Foundation Program provides funding to*  
 31 *local school districts for their public educational system such that everyone has an*  
 32 *equal opportunity to develop to their full potential.*

33 **Objective:** Through the Minimum Foundation Program, to provide funding to local  
 34 school boards, which provide services to students based on state student standards,  
 35 such that 60.0% of the students meet or exceed proficient performance levels on the  
 36 state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.

37 **Performance Indicators:**  
 38 Percentage of students who score at or above the  
 39 basic achievement level on the Criterion Referenced Tests  
 40 in English language arts for grades 3-10 60%  
 41 Percentage of students who score at or above the  
 42 basic achievement level on the Criterion Referenced  
 43 Tests in math for grades 3-10 60%

44 **Objective:** Through the Minimum Foundation Program, to provide funding to local  
 45 school boards, which provide classroom staffing, such that 90.0% of the teachers  
 46 and principals will meet state standards.

47 **Performance Indicator:**  
 48 Percentage of classes taught by certified classroom teachers  
 49 teaching within area of certification 90%  
 50 Percentage of core academic classes being taught by Highly Qualified  
 51 teachers (as the term is defined in section 9101 (23) of  
 52 the ESEA), in the aggregate 85%  
 53 Percentage of principals certified in principalship 95%

1	<b>Objective:</b> Through the Minimum Foundation Program, to ensure an equal	
2	education for all students through the (1) equitable distribution of state dollars, (2)	
3	a sufficient contribution of local dollars, (3) the requirement that 70% of each	
4	district's general fund expenditures be directed to instructional activities, (4) the	
5	identification of districts not meeting MFP accountability definitions for growth and	
6	performance, and (5) the provision of funding for those students exercising school	
7	choice options as exhibited by 69 of the districts collecting local tax revenues	
8	sufficient to meet MFP Level 1	
9	<b>Performance Indicators:</b>	
10	Number of districts collecting local tax revenues	
11	sufficient to meet MFP Level 1 requirements	69
12	Number of districts not meeting the 70% instructional	
13	expenditure mandate	12
14	Equitable distribution of MFP dollars	(-0.95)
15		<b>TOTAL EXPENDITURES</b> <u>\$ 3,387,319,481</u>

16	<b>MEANS OF FINANCE:</b>	
17	State General Fund (Direct)	
18	more or less estimated	\$ 3,138,436,463
19	State General Fund by:	
20	Statutory Dedications:	
21	Support Education in Louisiana First Fund (SELF)	\$ 111,691,016
22	Lottery Proceeds Fund not to be expended	
23	prior to January 1, 2012, more or less estimated	<u>\$ 137,192,002</u>
24		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 3,387,319,481</u>

25 In accordance with Article VIII Section 13.B the governor may reduce the Minimum  
 26 Foundation Program appropriations contained in this act provided that any such reduction  
 27 is consented to in writing by two-thirds of the elected members of each house of the  
 28 legislature.

29 To ensure and guarantee the state fund match requirements as established by the National  
 30 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall  
 31 receive from state appropriated funds a minimum of \$5,469,922. State fund distribution  
 32 amounts made by local education agencies to the school lunch program shall be made  
 33 monthly.

34 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

35	<b>EXPENDITURES:</b>	
36	Required Services Program - Authorized Positions (0)	\$ 14,292,704
37	<b>Program Description:</b> <i>Reimburses nondiscriminatory state-approved nonpublic</i>	
38	<i>schools for the costs incurred by each school during the preceding school year for</i>	
39	<i>maintaining records, completing and filing reports, and providing required</i>	
40	<i>education-related data.</i>	
41	<b>Objective:</b> Through the Nonpublic Required Services, to maintain the	
42	reimbursement rate of 54.41% of requested expenditures.	
43	<b>Performance Indicator:</b>	
44	Percentage of requested expenditures reimbursed	54.41%

45	School Lunch Salary Supplement Program - Authorized Positions (0)	\$ 7,917,607
46	<b>Program Description:</b> <i>Provides a cash salary supplement for nonpublic</i>	
47	<i>lunchroom employees at eligible schools.</i>	
48	<b>Objective:</b> Through the Nonpublic School Lunch Salary Supplement, to reimburse	
49	\$6,153 for full-time lunch employees and \$3,077 for part-time lunch employees.	
50	<b>Performance Indicators:</b>	
51	Eligible full-time employees' reimbursement	\$6,153
52	Eligible part-time employees' reimbursement	\$3,077
53	Number of full-time employees	874
54	Number of part-time employees	108

1	Textbook Administration Program - Authorized Positions (0)	\$	186,351
2	<b>Program Description:</b> <i>Provides State fund for the administrative costs incurred</i>		
3	<i>by public school systems that order and distribute school books and other materials</i>		
4	<i>of instruction to the eligible nonpublic schools.</i>		
5	<b>Objective:</b> Through the Nonpublic Textbook Administration, to provide 5.92% of		
6	the funds allocated for nonpublic textbooks for the administrative costs incurred by		
7	public school systems.		
8	<b>Performance Indicators:</b>		
9	Number of nonpublic students		116,241
10	Percentage of textbook funding reimbursed for administration		5.92%
11	Textbooks Program - Authorized Positions (0)	\$	<u>3,147,805</u>
12	<b>Program Description:</b> <i>Provides State funds for the purchase of books and other</i>		
13	<i>materials of instruction for eligible nonpublic schools</i>		
14	<b>Objective:</b> Through the Nonpublic Textbooks, to reimburse eligible nonpublic		
15	schools at a rate of \$27.02 per student for the purchase of books and other materials		
16	of instruction.		
17	<b>Performance Indicator:</b>		
18	Total funds reimbursed at \$27.02 per student		\$3,147,805
19	TOTAL EXPENDITURES		\$ <u><u>25,544,467</u></u>
20	MEANS OF FINANCE:		
21	State General Fund (Direct)	\$	<u>25,544,467</u>
22	TOTAL MEANS OF FINANCING		\$ <u><u>25,544,467</u></u>

**19-699 SPECIAL SCHOOL DISTRICTS**

24	EXPENDITURES:		
25	Administration - Authorized Positions (4)	\$	2,074,686
26	<b>Program Description:</b> <i>The Administration Program of the Special School District</i>		
27	<i>(SSD) is composed of a central office staff and school administration. Central office</i>		
28	<i>staff provides management and administration of the school system and supervision</i>		
29	<i>of the implementation of the instructional programs in the facilities. School</i>		
30	<i>administrators are the principals and assistant principals of school programs. The</i>		
31	<i>primary activities of the Administration Program are to ensure adequate</i>		
32	<i>instructional staff to provide education and related service provide and promote</i>		
33	<i>professional development, and monitor operations to ensure compliance with State</i>		
34	<i>and Federal regulations.</i>		
35	<b>Objective:</b> To employ professional staff such that in the Special School District		
36	(SSD) Instructional Program, a 10% average growth will be demonstrated in the		
37	number of courses taught by a highly qualified teacher and at least 95% of		
38	paraeducator staff will be highly qualified to provide required educational and/or		
39	related services.		
40	<b>Performance Indicators:</b>		
41	Percentage of growth in the number of courses taught		
42	by a highly qualified teacher		10%
43	Percentage of highly qualified paraprofessionals		95%
44	Number of paraprofessionals		51
45	<b>Objective:</b> To employ administrative personnel sufficient to provide management,		
46	support, and direction for the Instructional program, and who will comprise 8.0%		
47	or less of the total agency employees.		
48	<b>Performance Indicators:</b>		
49	Percentage of administrative staff positions to total staff		8%

1	Instruction - Authorized Positions (154)	\$ <u>13,842,200</u>
2	<b>Program Description:</b> <i>Provides special education and related services to children</i>	
3	<i>with exceptionalities who are enrolled in state-operated programs and provides</i>	
4	<i>appropriate educational services to eligible children enrolled in state-operated</i>	
5	<i>mental health facilities.</i>	
6	<b>Objective:</b> To maintain, in each type of facility, teacher/student ratios such that	
7	there will be 4.5 students per teacher in the Office of Mental Health (OMH)	
8	facilities.	
9	<b>Performance Indicators:</b>	
10	Average number of students served	650
11	Number of students per teacher in OMH facilities	4.50
12	Number of students per teacher in Office of Citizens	
13	with Developmental Disabilities (OCDD) facilities	3.75
14	Number of students per teacher in the Department of	
15	Public Safety and Corrections (DPS&C) facilities	14.0
16	Number of students per teacher in the Office of Juvenile Justice (OJJ)	
17	Facilities	9.0
18	<b>Objective:</b> To assure that students are receiving instruction based on their	
19	individual needs, such that 70% of all students will demonstrate a one month grade	
20	level increase for one month's instruction in SSD.	
21	<b>Performance Indicator:</b>	
22	Percentage of students demonstrating one month grade	
23	level increase per one month of instruction in SSD	70%
24	Percentage of students in DPS&C facilities demonstrating	
25	one month grade level increase per one month	
26	instruction in math	70%
27	Percentage of students in DPS&C facilities demonstrating	
28	one month grade level increase per one month	
29	instruction in reading	70%
30	Percentage of students in OJJ facilities demonstrating	
31	one month grade level increase per one month	
32	instruction in math	70%
33	Percentage of students in OJJ facilities demonstrating	
34	one month grade level increase per one month	
35	instruction in reading	70%
36	<b>Objective:</b> Students in SSD will agree that they are receiving valuable educational	
37	experiences and are actively engaged in class as shown by 80% of students in adult	
38	correction facilities agreeing to these conditions.	
39	<b>Performance Indicator:</b>	
40	Percentage of students in adult correction facilities agreeing that	
41	they are receiving valuable educational experiences and are actively	
42	engaged in class	80%
43	Percentage of students in OJJ correctional facilities agreeing that	
44	they are receiving valuable educational experiences and are actively	
45	engaged in class	80%
46	Percentage of students in OCDD correctional facilities agreeing that	
47	they are receiving valuable educational experiences and are actively	
48	engaged in class	80%
49	Percentage of students in OMH correctional facilities agreeing that	
50	they are receiving valuable educational experiences and are actively	
51	engaged in class	80%
52	<b>Objective:</b> Students in OCDD and OMH facilities will demonstrate positive	
53	behavior as shown by 70% of students in OCDD facilities demonstrating this	
54	positive behavior	
55	<b>Performance Indicator:</b>	
56	Percentage of students in OCDD facilities demonstrating positive	
57	behavior	70%
58	Percentage of students in OMH facilities demonstrating positive	
59	behavior	70%
60	<b>Objective:</b> OCDD and OMH facilities will have a decrease in the number of	
61	dropouts as shown by 3% decrease in the students' labeled "dropout" by the DOE	
62	in OMH facilities	
63	<b>Performance Indicator:</b> Percentage decrease of students labeled "dropout"	
64	by the DOE in OMH facilities	3%
65	Percentage decrease of students labeled "dropout" by the DOE in OJJ	
66	facilities	3%



1 EARL K. LONG MEDICAL CENTER -Authorized Positions (1,083) \$ 118,769,886

2 **Program Description:** *Acute care teaching hospital located in Baton Rouge*  
 3 *providing inpatient and outpatient acute care hospital services, including*  
 4 *emergency room and clinic services, house officer compensation, medical school*  
 5 *supervision, direct patient care physician services, medical support (ancillary)*  
 6 *services, and general support services. This facility is certified triennially (for a*  
 7 *three-year period) by the Joint Commission on Accreditation of Healthcare*  
 8 *Organizations (JCAHO).*

9 **Objective:** To provide quality medical care while serving as the state’s classroom  
 10 for medical and clinical education, working towards maintaining average lengths  
 11 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 12 consistent with benchmarks established through the University Health Systems  
 13 Consortium of which LSU Health is a member organization..

14 **Performance Indicator:**

15 FTEs per adjusted occupied bed	4.9
16 Acute patient days	22,000
17 Hospital admissions	5,250
18 Number of clinic visits	113,500
19 Emergency department visits	49,500
20 Overall patient satisfaction	67%
21 Cost per adjusted day	1,890
22 Willingness to recommend hospital	69%

23 **Objective:** Continue systemwide disease management initiatives such that results  
 24 at June 30, 2012 show improvements over those at June 30, 2011.

25 **Performance Indicators:**

26 Percentage of diabetic patients with long term glycemic control	50%
27 Percentage of women >=50 years of age receiving 28 past mammogram in the past 2 years	60%

29 UNIVERSITY MEDICAL CENTER - Authorized Positions (982) \$ 108,838,365

30 **Program Description:** *Acute care teaching hospital located in Lafayette*  
 31 *providing inpatient and outpatient acute care hospital services, including*  
 32 *emergency room and scheduled clinic services, house officer compensation,*  
 33 *medical school supervision, direct patient care physician services, medical support*  
 34 *(ancillary) services, and general support services. This facility is certified*  
 35 *triennially (for a three-year period) by the Joint Commission on Accreditation of*  
 36 *Healthcare Organizations (JCAHO).*

37 **Objective:** To provide quality medical care while serving as the state’s classroom  
 38 for medical and clinical education, working towards maintaining average lengths  
 39 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 40 consistent with benchmarks established through the University Health Systems  
 41 Consortium of which LSU Health is a member organization..

42 **Performance Indicator:**

43 FTEs per adjusted occupied bed	4.9
44 Acute patient days	24,000
45 Hospital admissions	4,600
46 Number of clinic visits	97,000
47 Emergency department visits	47,000
48 Overall patient satisfaction	67%
49 Cost per adjusted day	1,850
50 Willingness to recommend hospital	69%

51 **Objective:** Continue systemwide disease management initiatives such that results  
 52 at June 30, 2012 show improvements over those at June 30, 2011.

53 **Performance Indicators:**

54 Percentage of diabetic patients with long term glycemic control	50%
55 Percentage of women >=50 years of age receiving 56 past mammogram in the past 2 years	60%

1 W.O. MOSS REGIONAL MEDICAL CENTER -

2 Authorized Positions (360) \$ 31,451,557

3 **Program Description:** *Acute care allied health professionals teaching hospital*  
 4 *located in Lake Charles providing inpatient and outpatient acute care hospital*  
 5 *services, including emergency room and scheduled clinic services, direct patient*  
 6 *care physician services, medical support (ancillary) services, and general support*  
 7 *services. This facility is certified annually by the Centers for Medicare and*  
 8 *Medicaid Services (CMS).*

9 **Objective:** To provide quality medical care while serving as the state’s classroom  
 10 for medical and clinical education, working towards maintaining average lengths  
 11 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 12 consistent with benchmarks established through the University Health Systems  
 13 Consortium of which LSU Health is a member organization..

14 **Performance Indicator:**

15 FTEs per adjusted occupied bed	4.9
16 Acute patient days	8,500
17 Hospital admissions	1,250
18 Number of clinic visits	49,000
19 Emergency department visits	28,000
20 Overall patient satisfaction	67%
21 Cost per adjusted day	1,750
22 Willingness to recommend hospital	69%

23 **Objective:** Continue systemwide disease management initiatives such that results  
 24 at June 30, 2012 show improvements over those at June 30, 2011.

25 **Performance Indicators:**

26 Percentage of diabetic patients with long term glycemic control	50%
27 Percentage of women >=50 years of age receiving	
28 past mammogram in the past 2 years	60%

29 LALLIE KEMP REGIONAL MEDICAL CENTER -

30 Authorized Positions (393) \$ 41,967,261

31 **Program Description:** *Acute care allied health professionals teaching hospital*  
 32 *located in Independence providing inpatient and outpatient acute care hospital*  
 33 *services, including emergency room and scheduled clinic services, direct patient*  
 34 *care physician services, medical support (ancillary) services, and general support*  
 35 *services. This facility is certified triennially (for a three-year period) by the Joint*  
 36 *Commission on Accreditation of Healthcare Organizations (JCAHO).*

37 **Objective:** To provide quality medical care while serving as the state’s classroom  
 38 for medical and clinical education, working towards maintaining average lengths  
 39 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 40 consistent with benchmarks established through the University Health Systems  
 41 Consortium of which LSU Health is a member organization..

42 **Performance Indicator:**

43 FTEs per adjusted occupied bed	4.9
44 Acute patient days	4,000
45 Hospital admissions	1,000
46 Number of clinic visits	42,000
47 Emergency department visits	27,000
48 Overall patient satisfaction	67%
49 Cost per adjusted day	1,750
50 Willingness to recommend hospital	69%

51 **Objective:** Continue systemwide disease management initiatives such that results  
 52 at June 30, 2012 show improvements over those at June 30, 2011.

53 **Performance Indicators:**

54 Percentage of diabetic patients with long term glycemic control	50%
55 Percentage of women >=50 years of age receiving	
56 past mammogram in the past 2 years	60%



1 WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER -  
 2 Authorized Positions (640) \$ 61,009,788

3 **Program Description:** *Acute care allied health professionals teaching hospital*  
 4 *located in Bogalusa providing inpatient and outpatient acute care hospital services,*  
 5 *including emergency room and scheduled clinic services, direct patient care*  
 6 *physician services, medical support (ancillary) services, and general support*  
 7 *services. This facility is certified triennially (for a three-year period) by the Joint*  
 8 *Commission on Accreditation of Healthcare Organizations (JCAHO).*

9 **Objective:** To provide quality medical care while serving as the state’s classroom  
 10 for medical and clinical education, working towards maintaining average lengths  
 11 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 12 consistent with benchmarks established through the University Health Systems  
 13 Consortium of which LSU Health is a member organization..

14 **Performance Indicator:**  
 15 FTEs per adjusted occupied bed 4.9  
 16 Acute patient days 15,500  
 17 Hospital admissions 3,300  
 18 Number of clinic visits 56,000  
 19 Emergency department visits 29,500  
 20 Overall patient satisfaction 67%  
 21 Cost per adjusted day 1,750  
 22 Willingness to recommend hospital 69%

23 **Objective:** Continue systemwide disease management initiatives such that results  
 24 at June 30, 2012 show improvements over those at June 30, 2011.

25 **Performance Indicators:**  
 26 Percentage of diabetic patients with long term glycemic control 50%  
 27 Percentage of women >=50 years of age receiving  
 28 past mammogram in the past 2 years 60%

29 LEONARD J. CHABERT MEDICAL CENTER -  
 30 Authorized Positions (968) \$ 96,677,689

31 **Program Description:** *Acute care teaching hospital located in Houma providing*  
 32 *inpatient and outpatient acute care hospital services, including emergency room*  
 33 *and scheduled clinic services, house officer compensation, medical school*  
 34 *supervision, direct patient care physician services, medical support (ancillary)*  
 35 *services, and general support services. This facility is certified triennially (for a*  
 36 *three-year period) by the Joint Commission on Accreditation of Healthcare*  
 37 *Organizations (JCAHO).*

38 **Objective:** To provide quality medical care while serving as the state’s classroom  
 39 for medical and clinical education, working towards maintaining average lengths  
 40 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 41 consistent with benchmarks established through the University Health Systems  
 42 Consortium of which LSU Health is a member organization..

43 **Performance Indicator:**  
 44 FTEs per adjusted occupied bed 4.9  
 45 Acute patient days 24,000  
 46 Hospital admissions 4,900  
 47 Number of clinic visits 95,000  
 48 Emergency department visits 45,000  
 49 Overall patient satisfaction 67%  
 50 Cost per adjusted day 1,800  
 51 Willingness to recommend hospital 69%

52 **Objective:** Continue systemwide disease management initiatives such that results  
 53 at June 30, 2012 show improvements over those at June 30, 2011.

54 **Performance Indicators:**  
 55 Percentage of diabetic patients with long term glycemic control 50%  
 56 Percentage of women >=50 years of age receiving  
 57 past mammogram in the past 2 years 60%

1 CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA  
 2 AT NEW ORLEANS - Authorized Positions (2,308)

\$ 321,775,812

3 **Program Description:** *Acute care teaching hospital located in New Orleans*  
 4 *providing inpatient and outpatient acute care hospital services, including*  
 5 *emergency room and scheduled clinic services, house officer compensation,*  
 6 *medical school supervision, direct patient care physician services, medical support*  
 7 *(ancillary) services, and general support services. This facility is certified*  
 8 *triennially (for a three-year period) by the Joint Commission on Accreditation of*  
 9 *Healthcare Organizations (JCAHO).*

10 **Objective:** To provide quality medical care while serving as the state’s classroom  
 11 for medical and clinical education, working towards maintaining average lengths  
 12 of stay for medical/surgical patients admitted to the hospital each fiscal year,  
 13 consistent with benchmarks established through the University Health Systems  
 14 Consortium of which LSU Health is a member organization..

15 **Performance Indicator:**

16 FTEs per adjusted occupied bed	5.5
17 Acute patient days	69,000
18 Hospital admissions	12,000
19 Number of clinic visits	143,000
20 Emergency department visits	61,000
21 Overall patient satisfaction	67%
22 Cost per adjusted day	2,500
23 Willingness to recommend hospital	69%

24 **Objective:** Continue systemwide disease management initiatives such that results  
 25 at June 30, 2012 show improvements over those at June 30, 2011.

26 **Performance Indicators:**

27 Percentage of diabetic patients with long term glycemic control	50%
28 Percentage of women >=50 years of age receiving 29 past mammogram in the past 2 years	60%

30 TOTAL EXPENDITURES \$ 804,543,457

31 MEANS OF FINANCE:

32 State General Fund (Direct)	\$ 64,261,831
33 State General Fund by:	
34 Interagency Transfers	\$ 595,045,883
35 Fees & Self-Generated	\$ 65,788,131
36 Federal Funds	<u>\$ 79,447,612</u>

37 TOTAL MEANS OF FINANCING \$ 804,543,457

38 Provided, however, that the Louisiana State University Health Care Services Division shall  
 39 submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for  
 40 collaboration with the U.S. Department of Veterans Affairs on the building of a hospital  
 41 complex in New Orleans and on the operations at the Medical Center of Louisiana at New  
 42 Orleans, including the capacity and cost for the expansion of services at this facility to 350  
 43 beds during the fiscal year.

44 Notwithstanding any provision to the contrary, the Louisiana State University Health Care  
 45 Services Division is authorized to transfer authorized positions between programs within the  
 46 Louisiana State University Health Care Services Division budget unit, subject to the  
 47 approval of the Board of Supervisors of Louisiana State University and Agricultural and  
 48 Mechanical College and notification to the commissioner of administration and the Joint  
 49 Legislative Committee on the Budget within 30 days. Such transfers shall be made to  
 50 provide for the effective delivery of services by the Louisiana State University Health Care  
 51 Services Division.

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**SCHEDULE 20**

**OTHER REQUIREMENTS**

**20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

**EXPENDITURES:**

Local Housing of Adult Offenders \$ 145,541,483

**Program Description:** *Provides for the housing of state adult offenders in local correctional facilities.*

**Objective:** Utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2016.

**Performance Indicators:**

Average number of adult offenders housed per day in local facilities	15,651
Percentage of state adult offender population housed in local facilities	51.2%
Recidivism rate for offenders housed in local facilities	51.0%

Transitional Work Program \$ 20,225,877

**Program Description:** *Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*

**Objective:** Increase the number of Transitional Work Program participants by 5% by 2016.

**Performance Indicators:**

Average number of offenders in transitional work programs per day	3,670
Recidivism rate of offenders who participated in transitional work programs	44.5%
Average cost per day per offender for contract transitional work programs	\$12.25
Average cost per day per offender for non-contract transitional work programs	\$16.39

Local Reentry Services \$ 2,331,550

**Program Description:** *Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.*

**Objective:** To provide pre-release education and transition services for offenders who have been committed to state custody and are housed in parish or local facilities.

**Performance Indicators:**

Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs, year three	12.0%
Number of state offenders housed in local correctional facilities who completed reentry programs prior to release	5,400

**TOTAL EXPENDITURES** \$ 168,098,910

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 167,581,365

State General Fund by:

Statutory Dedication:

Overcollections Fund \$ 517,545

**TOTAL MEANS OF FINANCING** \$ 168,098,910

Payable out of the State General Fund (Direct) to the Local Reentry Services Program for prisoners housed in local correctional facilities \$ 1,600,000



HB NO. 1

**ENROLLED**

1	East Feliciana Parish	\$	3,000
2	Evangeline Parish	\$	25,000
3	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
4	Grand Isle Tourism Commission Enterprise Account	\$	12,500
5	Iberia Parish - Iberia Parish Tourist Commission	\$	415,000
6	Iberville Parish	\$	103,500
7	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
8	Jefferson Parish	\$	3,000,000
9	Jefferson Parish - City of Gretna	\$	148,161
10	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
11	Lafayette Parish	\$	3,000,000
12	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
13	Lafourche ARC	\$	90,000
14	LaSalle Parish - LaSalle Economic Development District/Jena		
15	Cultural Center	\$	25,000
16	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
17	Lincoln Parish - Municipalities of Choudrant, Dubach,		
18	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
19	Livingston Parish - Livingston Parish Tourist Commission and		
20	Livingston Economic Development Council	\$	250,000
21	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
22	Morehouse Parish	\$	50,000
23	Morehouse Parish - City of Bastrop	\$	25,000
24	Natchitoches Parish - Natchitoches Historic District		
25	Development Commission	\$	300,000
26	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	125,000
27	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,000,000
28	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$	2,000,000
29	Ouachita Parish - Monroe-West Monroe Convention and		
30	Visitors Bureau	\$	1,275,000
31	Plaquemines Parish	\$	150,000
32	Pointe Coupee Parish	\$	10,000
33	Rapides Parish - Coliseum	\$	75,000
34	Rapides Parish-City of Pineville	\$	125,000
35	Rapides Parish Economic Development Fund	\$	250,000
36	Rapides Parish - Alexandria/Pineville Area Convention and		
37	Visitors Bureau	\$	155,000
38	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
39	Red River Parish	\$	8,000
40	Richland Parish Visitor Enterprise Fund	\$	65,000
41	River Parishes (St. John the Baptist, St. James, and		
42	St. Charles Parishes)	\$	200,000
43	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	250,000
44	St. Bernard Parish	\$	80,000
45	St. Charles Parish Council	\$	50,000
46	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
47	St. Landry Parish	\$	300,000
48	St. Martin Parish - St. Martin Parish Tourist Commission	\$	140,000
49	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
50	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
51	Commission/St. Tammany Parish Development District	\$	1,425,000
52	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
53	Tangipahoa Parish	\$	100,000
54	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
55	Houma Area Downtown Development Corporation	\$	450,000
56	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
57	Union Parish - Union Tourist Commission, Inc.	\$	20,000
58	Vermilion Parish	\$	120,000
59	Vernon Parish	\$	625,000
60	Vernon Parish Police Jury	\$	756,000
61	Washington Parish – Economic Development and Tourism	\$	35,000

1	Washington Parish – Washington Parish Tourist Commission	\$	70,000
2	Washington Parish – Infrastructure and Park Fund	\$	105,000
3	Webster Parish - Webster Parish Convention & Visitors Commission	\$	480,000
4	West Baton Rouge Parish	\$	450,000
5	West Feliciana Parish - St. Francisville	\$	115,000
6	Winn Parish – Greater Winn Parish Development Corporation for		
7	the La. Political Museum & Hall of Fame	\$	<u>35,000</u>
8			
	TOTAL EXPENDITURES	\$	<u><u>38,491,341</u></u>
9	MEANS OF FINANCE:		
10	State General Fund by:		
11	Statutory Dedications:		
12	more or less estimated		
13	Acadia Parish Visitor Enterprise Fund	\$	250,000
14	(R.S. 47:302.22)		
15	Allen Parish Capital Improvements Fund	\$	320,000
16	(R.S. 47:302.36, 322.7, 332.28)		
17	Ascension Parish Visitor Enterprise Fund	\$	300,000
18	(R.S. 47:302.21)		
19	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
20	(R.S. 47:302.6, 322.29, 332.21)		
21	Baker Economic Development Fund	\$	80,000
22	(R.S. 47:302.50, 322.42, 332.48)		
23	Beauregard Parish Community Improvement Fund	\$	65,000
24	(R.S. 47:302.24, 322.8, 332.12)		
25	Bienville Parish Tourism and Economic Development Fund	\$	30,000
26	(R.S. 47:302.51, 322.43 and 332.49)		
27	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
28	(R.S. 47:332.7)		
29	Shreveport-Bossier City Visitor Enterprise Fund	\$	650,000
30	(R.S. 47:322.30)		
31	Shreveport Riverfront and Convention Center and		
32	Independence Stadium Fund	\$	1,400,000
33	(R.S. 47:302.2, 332.6)		
34	West Calcasieu Community Center Fund	\$	1,200,000
35	(R.S. 47:302.12, 322.11, 332.30)		
36	Lake Charles Civic Center Fund	\$	200,000
37	(R.S. 47:322.11, 332.30)		
38	Caldwell Parish Economic Development Fund	\$	3,000
39	(R.S. 47:322.36)		
40	Cameron Parish Tourism Development Fund	\$	25,000
41	(R.S. 47:302.25, 322.12, 332.31)		
42	Town of Homer Economic Development Fund	\$	15,000
43	(R.S. 47:302.42, 322.22, 332.37)		
44	Claiborne Parish Tourism and Economic Development Fund	\$	10,000
45	(R.S. 47:302.51, 322.44, and 332.50)		
46	Concordia Parish Economic Development Fund	\$	150,000
47	(R.S. 47:302.53, 322.45, 332.51)		
48	DeSoto Parish Visitor Enterprise Fund	\$	30,000
49	(R.S. 47:302.39)		
50	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
51	(R.S. 47:332.2)		
52	East Baton Rouge Parish Community Improvement Fund	\$	3,050,000
53	(R.S. 47:302.29)		
54	East Baton Rouge Parish Enhancement Fund	\$	1,125,000
55	(R.S. 47:322.9)		

1	East Carroll Parish Visitor Enterprise Fund	\$	11,680
2	(R.S. 47:302.32, 322.3, 332.26)		
3	East Feliciana Tourist Commission Fund	\$	3,000
4	(R.S. 47:302.47, 322.27, 332.42)		
5	Evangeline Visitor Enterprise Fund	\$	25,000
6	(R.S. 47:302.49, 322.41, 332.47)		
7	Franklin Parish Visitor Enterprise Fund	\$	25,000
8	(R.S. 47:302.34)		
9	Iberia Parish Tourist Commission Fund	\$	415,000
10	(R.S. 47:302.13)		
11	Iberville Parish Visitor Enterprise Fund	\$	103,500
12	(R.S. 47:332.18)		
13	Jackson Parish Economic Development and Tourism Fund	\$	5,500
14	(R.S. 47: 302.35)		
15	Jefferson Parish Convention Center Fund	\$	3,000,000
16	(R.S. 47:322.34, 332.1)		
17	Jefferson Parish Convention Center Fund - Gretna		
18	Tourist Commission Enterprise Account	\$	148,161
19	(R.S. 47:322.34, 332.1)		
20	Jefferson Parish Convention Center Fund – Grand Isle		
21	Tourism Commission Enterprise Account	\$	12,500
22	(R.S. 47:322.34, 332.1)		
23	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
24	(R.S. 47:302.38, 322.14, 332.32)		
25	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
26	(R.S. 47:302.18, 322.28, 332.9)		
27	Lafourche Parish Enterprise Fund	\$	125,000
28	(R.S. 47:302.19)		
29	Lafourche Parish Association for Retarded Citizens Training		
30	and Development Fund	\$	90,000
31	(R.S. 47:322.46, 332.52)		
32	LaSalle Economic Development District Fund	\$	25,000
33	(R.S. 47: 302.48, 322.35, 332.46)		
34	Lincoln Parish Visitor Enterprise Fund	\$	300,000
35	(R.S. 47:302.8)		
36	Lincoln Parish Municipalities Fund	\$	225,000
37	(R.S. 47:322.33, 332.43)		
38	Livingston Parish Tourism and Economic Development Fund	\$	250,000
39	(R.S. 47:302.41, 322.21, 332.36)		
40	Madison Parish Visitor Enterprise Fund	\$	50,000
41	(R.S. 47:302.4, 322.18 and 332.44)		
42	Morehouse Parish Visitor Enterprise Fund	\$	50,000
43	(R.S. 47:302.9)		
44	Bastrop Municipal Center Fund	\$	25,000
45	(R.S. 47:322.17, 332.34)		
46	Natchitoches Historic District Development Fund	\$	300,000
47	(R.S. 47:302.10, 322.13, 332.5)		
48	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
49	(R.S. 47:302.10)		
50	N.O. Metro Convention and Visitors Bureau Fund	\$	7,000,000
51	(R.S. 47:332.10)		
52	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
53	(R.S. 47:322.38)		
54	Ouachita Parish Visitor Enterprise Fund	\$	1,275,000
55	(R.S. 47:302.7, 322.1, 332.16)		
56	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
57	(R.S. 47:302.40, 322.20, 332.35)		
58	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
59	(R.S. 47:302.28, 332.17)		

1	Rapides Parish Coliseum Fund	\$	75,000
2	(R.S. 47:322.32)		
3	Rapides Parish-City of Pineville	\$	125,000
4	(R.S. 47:302.30)		
5	Rapides Parish Economic Development Fund	\$	250,000
6	(R.S. 47:302.30, 322.32)		
7	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
8	(R.S. 33:4574.7(K))		
9	Alexandria/Pineville Area Tourism Fund	\$	250,000
10	(R.S. 47:302.30, 322.32)		
11	Red River Visitor Enterprise Fund	\$	8,000
12	(R.S. 47:302.45, 322.40, 332.45)		
13	Richland Parish Visitor Enterprise Fund	\$	65,000
14	(R.S. 47:302.4, 322.18, 332.44)		
15	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
16	(R.S. 47:322.15)		
17	Sabine Parish Tourism Improvement Fund	\$	250,000
18	(R.S. 47:302.37, 322.10, 332.29)		
19	St. Bernard Parish Enterprise Fund	\$	80,000
20	(R.S. 47:322.39, 332.22)		
21	St. Charles Parish Enterprise Fund	\$	50,000
22	(R.S. 47:302.11, 332.24)		
23	St. John the Baptist Convention Facility Fund	\$	130,000
24	(R.S. 47:332.4)		
25	St. Landry Parish Historical Development Fund #1	\$	300,000
26	(R.S. 47:332.20)		
27	St. Martin Parish Enterprise Fund	\$	140,000
28	(R.S. 47:302.27)		
29	St. Mary Parish Visitor Enterprise Fund	\$	225,000
30	(R.S. 47:302.44, 322.25, 332.40)		
31	St. Tammany Parish Fund	\$	1,425,000
32	(R.S. 47:302.26, 322.37, 332.13)		
33	Tangipahoa Parish Tourist Commission Fund	\$	500,000
34	(R.S. 47:302.17, 332.14)		
35	Tangipahoa Parish Economic Development Fund	\$	100,000
36	(R.S. 47:322.5)		
37	Houma/Terrebonne Tourist Fund	\$	450,000
38	(R.S. 47:302.20)		
39	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
40	(R.S. 47:322.24, 332.39)		
41	Union Parish Visitor Enterprise Fund	\$	20,000
42	(R.S. 47:302.43, 322.23, 332.38)		
43	Vermilion Parish Visitor Enterprise Fund	\$	120,000
44	(R.S. 47:302.23, 322.31, 332.11)		
45	Vernon Parish Legislative Community Improvement Fund	\$	625,000
46	(R.S. 47:302.5, 322.19, 332.3)		
47	Vernon Parish Legislative Improvement Fund No. 2	\$	756,000
48	(R.S. 47:302.54, 47:302.5)		
49	Washington Parish Tourist Commission Fund	\$	70,000
50	(R.S. 47:332.8)		
51	Washington Parish Economic Development Fund	\$	35,000
52	(R.S. 47:322.6)		
53	Washington Parish Infrastructure and Park Fund	\$	105,000
54	(R.S. 47:332.8(C) )		
55	Webster Parish Convention & Visitors Commission Fund	\$	480,000
56	(R.S. 47:302.15)		
57	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
58	(R.S. 47:332.19)		
59	St. Francisville Economic Development Fund	\$	115,000
60	(R.S. 47:302.46, 322.26, 332.41)		
61	Winn Parish Tourism Fund	\$	<u>35,000</u>



1 (R.S. 47:302.16, 322.16, 332.33)

2 TOTAL MEANS OF FINANCING \$ 38,491,341

3 Payable out of the State General Fund by  
 4 Statutory Dedications out of the Iberville Parish  
 5 Visitor Enterprise Fund to the parish governing  
 6 authority of Iberville Parish for planning,  
 7 development, or capital improvements of tourism  
 8 sites in Iberville Parish \$ 300,000

9 Payable out of the State General Fund by  
 10 Statutory Dedications out of the St. Mary Parish  
 11 Visitor Enterprise Fund to the the St. Mary Parish  
 12 Tourist Commission for the Shrimp and Petroleum  
 13 Festival \$ 25,000

14 Provided, however, that in the event that the monies in the fund exceed \$1,600,000 for the  
 15 2011-2012 Fiscal Year, out of the funds appropriated herein out of the Jefferson Parish  
 16 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson  
 17 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the  
 18 Jefferson Performing Arts Society - City of Westwego, and \$100,000 shall be allocated and  
 19 distributed to the city of Gretna -Heritage Festival. In the event that total revenues deposited  
 20 in this fund are insufficient to fully fund such allocations, each entity shall receive the same  
 21 pro rata share of the monies available, which its allocation represents to the total.

22 Payable out of the State General Fund by  
 23 Statutory Dedications out of the St. Mary Parish  
 24 Visitor Enterprise Fund to the St. Mary Parish  
 25 Tourist Commission for the Bear and Bird Festival,  
 26 Harvest Moon Festival, and Bayou Teche Canoe  
 27 and Pirogue Race \$ 25,000

28 Payable out of the State General Fund by  
 29 Statutory Dedications out of the St. Mary Parish  
 30 Visitor Enterprise Fund to the St. Mary Parish  
 31 Tourist Commission for the Lake Fausse Point,  
 32 Lake Dauterive, and Grand Avoille Cove  
 33 Advisory Board \$ 25,000

34 Payable out of the State General Fund by  
 35 Statutory Dedications out of the St. Mary Parish  
 36 Visitor Enterprise Fund to the St. Mary Parish  
 37 Tourist Commission for the Tribal Cultural Office  
 38 of the Chitamacha Tribe of Louisiana \$ 15,000

39 Payable out of the State General Fund by  
 40 Statutory Dedications out of the St. Mary Parish  
 41 Visitor Enterprise Fund to the St. Mary Parish  
 42 Tourist Commission for the Cypress Sawmill Festival \$ 15,000

43 Payable out of the State General Fund by  
 44 Statutory Dedications out of the St. Mary Parish  
 45 Visitor Enterprise Fund to the St. Mary Parish  
 46 Tourist Commission for the Bayou Teche Canoe  
 47 and Pirogue Race and Fellowship Festival \$ 15,000

1 Payable out of the State General Fund by  
 2 Statutory Dedications out of the St. Mary Parish  
 3 Visitor Enterprise Fund to the St. Mary Parish  
 4 Tourist Commission for the Bayou Teche Canoe  
 5 and Pirogue Race and Fellowship Festival \$ 15,000

6 Payable out of the State General Fund by  
 7 Statutory Dedications out of the St. Mary Parish  
 8 Visitor Enterprise Fund to the St. Mary Parish  
 9 Government for the Kemper Williams Park \$ 100,000

10 Payable out of the State General Fund by  
 11 Statutory Dedications out of the St. Mary Parish  
 12 Visitor Enterprise Fund to the St. Mary Parish  
 13 Tourist Commission for tourist centers \$ 250,000

14 Provided, however, that out of the funds appropriated herein out of the Ascension Parish  
 15 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the city of  
 16 Donaldsonville for the Downtown Development District; \$25,000 shall be allocated and  
 17 distributed to the River Road African American Museum to support general museum  
 18 operations; and \$250,000 shall be allocated and distributed to the Ascension Parish  
 19 Government for promoting tourism and related purposes and for operating and other  
 20 expenses associated with the Lamar-Dixon Expo Center.

21 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist  
 22 Commission Fund, the monies in the fund shall be allocated and distributed as follows:  
 23 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be  
 24 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund  
 25 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish  
 26 Tourist Commission, thirty-seven percent (37%) to the Acadiana Fairgrounds Commission,  
 27 sixteen percent (16%) to the Iberia Economic Development Authority, and two percent (2%)  
 28 to the Iberia Parish Government for the benefit of the Iberia Sports Complex Commission.

29 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the  
 30 East Carroll Visitor Enterprise Fund, one hundred percent shall be allocated and distributed  
 31 to Doorway to Louisiana, Inc. D/B/A East Carroll Parish Tourism Commission. In the event  
 32 that total revenues deposited in this fund are insufficient to fully fund such allocation,  
 33 Doorway to Louisiana, Inc. shall receive the same pro rata share of the monies available  
 34 which its allocation represents to the total.

35 Further provided, that from the funds appropriated herein out of the Richland Parish Visitor  
 36 Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of which  
 37 amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall  
 38 be allocated for the Cave Theater, \$10,000 shall be allocated and distributed to the town of  
 39 Mangham for downtown development, and \$25,000 shall be allocated and distributed to the  
 40 town of Rayville for downtown development. In the event that total revenues deposited in  
 41 this fund are insufficient to fully fund such allocations, each entity shall receive the same pro  
 42 rata share of the monies available which its allocation represents to the total.

43 Further provided, that from the funds appropriated herein out of the Madison Parish Visitor  
 44 Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish Historical  
 45 Society, and \$10,000 shall be allocated and distributed to the city of Tallulah for  
 46 beautification and repair projects. In the event that total revenues deposited in this fund are  
 47 insufficient to fully fund such allocations, each entity shall receive the same pro rata share  
 48 of the monies available which its allocation represents to the total.





**20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

EXPENDITURES:

Debt Service and Maintenance	\$ 32,973,065
<i>Program Description: Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.</i>	

TOTAL EXPENDITURES \$ 32,973,065

MEANS OF FINANCE:

State General Fund (Direct)	\$ 32,523,065
State General Fund by:	
Statutory Dedications:	
Calcasieu Parish Higher Education Improvement Fund	\$ 450,000

TOTAL MEANS OF FINANCING \$ 32,973,065

Provided, however, that \$450,000 provided from State General Fund by Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be allocated to the University of Louisiana Board of Supervisors for McNeese State University.

**20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS**

EXPENDITURES:

Debt Service and State Commitments	\$ 14,453,064
<i>Program Description: Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.</i>	

TOTAL EXPENDITURES \$ 14,453,064

MEANS OF FINANCE:

State General Fund (Direct)	\$ 12,199,058
State General Fund by:	
Statutory Dedication:	
Louisiana Economic Development Fund	\$ 2,104,006
Rapid Response Fund	\$ 150,000

TOTAL MEANS OF FINANCING \$ 14,453,064

**20-932 TWO PERCENT FIRE INSURANCE FUND**

EXPENDITURES:

State Aid	\$ 16,766,798
<i>Program Description: Provides funding to local governments to aid in fire protection. A 2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita basis.</i>	

**Performance Indicator:**

Number of participating entities	64
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TOTAL EXPENDITURES \$ 16,766,798

MEANS OF FINANCE:

State General Fund by:	
Statutory Dedication:	
Two Percent Fire Insurance Fund	
more or less estimated	\$ 16,766,798

TOTAL MEANS OF FINANCING \$ 16,766,798

**20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

1	EXPENDITURES:		
2	Governor's Conferences and Interstate Compacts	\$	<u>514,357</u>
3	<b>Program Description:</b> Pays annual membership dues with national organizations		
4	of which the state is a participating member. The state through this program pays		
5	dues to the following associations: Southern Growth Policy Board, National		
6	Association of State Budget Officers, Southern Governors' Association, National		
7	Governors' Association, Education Commission of the States, Southern Technology		
8	Council, Delta Regional Authority, and the Council of State Governments National		
9	Office.		
10	TOTAL EXPENDITURES	\$	<u>514,357</u>
11	MEANS OF FINANCE:		
12	State General Fund (Direct)	\$	514,357
13	TOTAL MEANS OF FINANCING	\$	<u>514,357</u>
14	<b>20-939 PREPAID WIRELESS 911 SERVICE</b>		
15	EXPENDITURES:		
16	Prepaid Wireless 911 Service	\$	<u>4,000,000</u>
17	<b>Program Description:</b> Provides for the remittance of fees imposed upon the		
18	consumer who purchases a prepaid wireless telecommunication service to local		
19	911 communication districts.		
20	TOTAL EXPENDITURES	\$	<u>4,000,000</u>
21	MEANS OF FINANCE:		
22	State General Fund by:		
23	Fees & Self-generated Revenues	\$	<u>4,000,000</u>
24	TOTAL MEANS OF FINANCING	\$	<u>4,000,000</u>
25	<b>20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND</b>		
26	<b>MUNICIPALITIES</b>		
27	EXPENDITURES:		
28	Emergency Medical Services	\$	<u>150,000</u>
29	<b>Program Description:</b> Provides funding for emergency medical services and		
30	public safety needs to parishes and municipalities; \$4.50 of driver's license		
31	reinstatement fee is distributed to parish or municipality of origin.		
32	<b>Performance Indicator:</b>		
33	Parishes participating	64	
34	TOTAL EXPENDITURES	\$	<u>150,000</u>
35	MEANS OF FINANCE:		
36	State General Fund by:		
37	Fees & Self-generated Revenues	\$	<u>150,000</u>
38	TOTAL MEANS OF FINANCING	\$	<u>150,000</u>

**20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

EXPENDITURES:

Agriculture and Forestry – Pass Through Funds	\$ <u>7,787,634</u>
<i>Program Description: Pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, and the Forest Productivity Program.</i>	

TOTAL EXPENDITURES	\$ <u><u>7,787,634</u></u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 1,747,308
State General Fund by:	
Interagency Transfers	\$ 202,090
Statutory Dedications:	
Forest Productivity Fund	\$ 1,936,976
Federal Funds	\$ <u>3,901,260</u>

TOTAL MEANS OF FINANCING	\$ <u><u>7,787,634</u></u>
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Payable out of Federal Funds to Agriculture and Forestry - Pass Through Funds for The Emergency Food Assistance Program (TEFAP)	\$ 80,000
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Payable out of the State General Fund by Fees and Self-generated Revenues to Agriculture and Forestry - Pass Through Funds for the Louisiana Coastal CREP II Project Agreement	\$ 400,000
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Provided, however, that the funds appropriated herein shall be administered by the commissioner of agriculture and forestry.

**20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

EXPENDITURES:

Affiliated Blind of Louisiana Training Center	\$ 500,000
Louisiana Center for the Blind at Ruston	\$ 500,000
Lighthouse for the Blind in New Orleans	\$ 500,000
Louisiana Association for the Blind	\$ 500,000
Greater New Orleans Expressway Commission	\$ 34,200
Greater New Orleans Sports Foundation	\$ 1,000,000
For deposit into the Calcasieu Parish Fund to the Calcasieu Parish School	\$ 803,250
FORE Kids Foundation	\$ 100,000
26 <sup>th</sup> Judicial District Court Truancy Programs	\$ 565,250
Evangeline Parish Recreational District	\$ 237,500
Algiers Economic Development Foundation	\$ 100,000
New Orleans Urban Tourism	\$ 100,000
Beautification Project for New Orleans Neighborhoods Fund	\$ 100,000
Friends of NORD	\$ 100,000
New Orleans City Park Improvement Association	\$ 2,065,325
St. Landry School Board	\$ 743,750
Louisiana Breeder’s Association	\$ <u>1,773,367</u>

*Program Description: This program provides special state direct aid to specific local entities for various endeavors.*

TOTAL EXPENDITURES	\$ <u><u>9,722,642</u></u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$	1,773,367
4	Statutory Dedications:		
5	Greater New Orleans Expressway Commission Fund	\$	34,200
6	Greater New Orleans Sports Foundation	\$	1,000,000
7	Rehabilitation for the Blind and Visually Impaired Fund	\$	2,000,000
8	Bossier Parish Truancy Program Fund	\$	565,250
9	Sports Facility Assistance Fund	\$	100,000
10	Algiers Economic Development Foundation Fund	\$	100,000
11	Beautification Project for New Orleans Neighborhoods	\$	100,000
12	Beautification and Improvement of the New Orleans City		
13	Park Fund	\$	2,065,325
14	Evangeline Parish Recreational District Support Fund	\$	237,500
15	Friends for NORD Fund	\$	100,000
16	New Orleans Urban Tourism and Hospitality Training	\$	100,000
17	Calcasieu Parish Fund	\$	803,250
18	St. Landry Parish Excellence Fund	\$	<u>743,750</u>
19			
	TOTAL MEANS OF FINANCING	\$	<u><u>9,722,642</u></u>

20 Payable out of the State General Fund by Statutory  
 21 Dedications out of the Casino Support Services Fund  
 22 to the Parish of Orleans pursuant to the Casino Support  
 23 Services Contract between the State of Louisiana, and  
 24 through its governing authority, the City of New Orleans,  
 25 in the event that House Bill No. 516 of the 2011 Regular  
 26 Session of the Louisiana Legislature is enacted into law \$ 3,600,000

27 Payable out of the State General Fund by Statutory  
 28 Dedications out of the Support Education in Louisiana  
 29 First Fund to the Parish of Orleans pursuant to the Casino  
 30 Support Services Contract between the State of Louisiana,  
 31 and through its governing authority, the city of New Orleans  
 32 in the event that House Bill No. 516 of the 2011 Regular  
 33 Session of the Louisiana Legislature is not enacted into law \$ 3,600,000

34 Provided, however, that of the monies appropriated herein from State General Fund by Fees  
 35 and Self-generated Revenues, the commissioner of administration is hereby authorized and  
 36 directed to reduce funding for the Louisiana Breeder's Association by the amount of  
 37 \$1,773,367 in the event that Senate Bill No. 62 of the 2011 Regular Session of the  
 38 Legislature is enacted into law.

39 **20-950 JUDGMENTS**

40 The sum of Four Million and No/100 (\$4,000,000.00) Dollars is hereby appropriated out of  
 41 the General Fund of the state of Louisiana for Fiscal Year 2011-2012 all of which shall be  
 42 used to make a partial payment in the compromise or settlement in the judgment against the  
 43 state entitled "Jean Boudreaux, et al v. State of Louisiana, Department of Transportation and  
 44 Development, et al", bearing Number 71,408 on the docket of the Twenty-First Judicial  
 45 District Court, parish of Tangipahoa, state of Louisiana.



**20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

**EXPENDITURES:**

Municipal Police Supplemental Payments	\$ 39,244,083
Firefighters' Supplemental Payments	\$ 32,856,384
Constables and Justices of the Peace Supplemental Payments	\$ 1,107,452
Deputy Sheriffs' Supplemental Payments	<u>\$ 55,176,000</u>

**Program Description:** *Provides additional compensation for each eligible law enforcement personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of \$100 per month.*

**Objective:** Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2012.

**Performance Indicators:**

Percentage of eligible Municipal Police Officers paid	100%
Number of eligible Municipal Police Officers	6,536

**Objective:** Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters, through June 30, 2012.

**Performance Indicators:**

Percentage of eligible Firefighters paid	100%
Number of eligible Firefighters	5,476

**Objective:** Through the Constables and Justices of the Peace Supplemental Payments activity, to process monthly payments to all eligible Constables and Justices of the Peace.

**Performance Indicators:**

Percentage of eligible Constables and Justices of the Peace paid	100%
Number of eligible Constables and Justices of the Peace	750

**Performance Indicators:**

Deputy Sheriff participants	8,939
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**TOTAL EXPENDITURES** \$ 128,383,919

**MEANS OF FINANCE:**

State General Fund (Direct)	
(be it more or less estimated)	<u>\$ 128,383,919</u>

**TOTAL MEANS OF FINANCE** \$ 128,383,919

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.

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.



1 Payable out of the State General Fund by  
 2 Statutory Dedications out of the Legislative  
 3 Capitol Technology Enhancement Fund for deposit  
 4 into the Academic Improvement Fund, notwithstanding  
 5 any other provision of law to the contrary, and  
 6 specifically notwithstanding R.S. 24:39 \$ 10,000,000

7 Provided, however, of the funds appropriated above, and notwithstanding any provision of  
 8 law to the contrary, schools that enrolled scholarship recipients in grades three or higher in  
 9 the 2010-2011 school year may continue to participate if they performed better than the  
 10 lowest performing twenty percent of Recovery School District New Orleans K-8 Schools as  
 11 determined by the Board of Elementary and Secondary Education in consultation with the  
 12 Nonpublic School Commission.

13 Provided, further, that by October 1, 2011, any cost savings for Fiscal Year 2011-2012 in  
 14 the Student Scholarships for Educational Excellence Program determined by the Board of  
 15 Elementary and Secondary Education to have resulted from the provisions delineated above,  
 16 shall be transferred by the State Treasurer from the Academic Improvement Fund into the  
 17 Overcollections Fund to be appropriated in Fiscal Year 2011-2012 to Schedule 01-133,  
 18 Office of Elderly Affairs to support local services to the elderly provided by Parish Councils  
 19 on Aging pursuant to the fund allocation procedure established by R.S. 46:1606.

20 Section 19.A. For the satisfaction and payment of consent judgments, stipulated judgments,  
 21 and other judgments against the state, if such judgments are final, and notwithstanding the  
 22 provisions of R.S. 49:112, the provisions of this Section and Section 19.1. contain  
 23 appropriations in the total amount of Eighteen Million and No/100 (\$18,000,000.00) Dollars,  
 24 be it more or less estimated, as specifically provided in each Section and Subsection.  
 25 Provided, however, that all judgments provided for in these Sections shall be paid as to  
 26 principal, interest, court costs, and expert witness fees as provided in said judgments, it being  
 27 the intent herein that when the provisions of any judgment conflict with the provisions of  
 28 this Act or of the respective House Bill, the provisions of the judgment shall be controlling.  
 29 Any other provision of this Act or any such House Bill, not in conflict with the provisions  
 30 of such judgment, shall control. Payment shall be made as to any such judgment only after  
 31 presentation to the state treasurer of documentation required by the state treasurer. Further,  
 32 all judgments provided for in this Section and Section 19.1. shall be deemed to have been  
 33 paid on the effective date of the Act, and interest shall cease to run as of that date.

34 B. The sum of One Hundred Twenty-Five Thousand and No/100 (\$125,000.00) Dollars  
 35 to Corestile Jacob and Donald Jacob is hereby appropriated out of the General Fund of the  
 36 state of Louisiana by Statutory Dedications out of the Overcollections Fund for Fiscal Year  
 37 2011-2012 to be used to pay the consent judgment in the suit entitled "Mrs. Corestile Jacob  
 38 and Mr. Donald Jacob v. the State of Louisiana, through the Department of Transportation  
 39 and Development, et al.", bearing Number 2002-13082, on the docket of the Twenty-Second  
 40 Judicial District Court, parish of St. Tammany, state of Louisiana.

41 C. The sum of Three Hundred Fifty Thousand and No/100 (\$350,000.00) Dollars to  
 42 Alberta Williams is hereby appropriated out of the General Fund of the state of Louisiana  
 43 by Statutory Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be  
 44 used to pay the consent judgment in the suit entitled "Alberta Williams and Ashly Johnson  
 45 v. the State of Louisiana through the Department of Transportation and Development",  
 46 bearing Number 42,825, Division A, on the docket of the Eighteenth Judicial District Court,  
 47 parish of Pointe Coupee, state of Louisiana.

48 D. The sum of Five Thousand and No/100 (\$5,000.00) Dollars to Ashley Johnson is  
 49 hereby appropriated out of the General Fund of the state of Louisiana by Statutory  
 50 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the  
 51 consent judgment in the suit entitled "Alberta Williams and Ashly Johnson v. State of  
 52 Louisiana through the Department of Transportation and Development", bearing Number  
 53 42,825, Division A, on the docket of the Eighteenth Judicial District Court, parish of Pointe  
 54 Coupee, state of Louisiana.

55 E. The sum of One Hundred Ninety-Six Thousand Nine Hundred Forty-Nine and 86/100  
 56 (\$196,949.86) Dollars to Suzanne Tamplen, Gordon P. Tamplen, Tasha Tamplen Sitkiewitz,  
 57 and Sheylene Tamplen Brinkman is hereby appropriated out of the General Fund of the state

1 of Louisiana by Statutory Dedications out of the Overcollections Fund for Fiscal Year  
2 2011-2012 to be used to pay the consent judgment in the suit entitled "Suzanne Tamplen,  
3 et al. v. the State of Louisiana through the Department of Transportation and Development,  
4 et al.", bearing Number 75,880, on the docket of the Twenty-First Judicial District Court,  
5 parish of Livingston, state of Louisiana.

6 F. The sum of Five Thousand and No/100 (\$5,000.00) Dollars to the Succession of  
7 Edwin Eugene Mock and Deborah Jackson Mock, individually and on behalf of their minor  
8 children, Edwin Eugene Mock, III and Leslie N. Mock is hereby appropriated out of the  
9 General Fund of the state of Louisiana by Statutory Dedications out of the Overcollections  
10 Fund for Fiscal Year 2011-2012 to be used to pay the consent judgment in the suit entitled  
11 "Edwin Eugene Mock, et al. v. State of Louisiana, et al.", bearing Number 428,460, Division  
12 M, on the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state  
13 of Louisiana.

14 G. The sum of Twenty-Five Thousand and No/100 (\$25,000.00) Dollars to Leonard  
15 Price, Sr., individually and on behalf of the Estate of Leonard Price, Jr., and Deborah M.  
16 Laiche is hereby appropriated out of the General Fund of the state of Louisiana by Statutory  
17 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the  
18 consent judgment in the suit entitled "Leonard Price, Sr., et al. v. Joe Rose, A LA Trucking,  
19 Inc., Empire Fire and Marine Insurance Company, Ray Brandt Motors, Inc., and State of  
20 Louisiana through the Department of Transportation and Development", bearing Number  
21 09-559, Division "11/G", on the docket of the Civil District Court, parish of Orleans, state  
22 of Louisiana.

23 H. The sum of Ninety-Five Thousand and No/100 (\$95,000.00) Dollars to Walter Oliver  
24 Sanders and Whitney Regional Corporation is hereby appropriated out of the General Fund  
25 of the state of Louisiana by Statutory Dedications out of the Overcollections Fund for Fiscal  
26 Year 2011-2012 to be used to pay the consent judgment in the suit entitled "Walter Oliver  
27 Sanders and Whitney Regional Corporation v. State of Louisiana through the Department  
28 of Transportation and Development, et al.", bearing Number 493-027, Division "P", on the  
29 docket of the Twenty-Fourth Judicial District Court, parish of Jefferson, state of Louisiana.

30 I. The sum of Seven Thousand Five Hundred and No/100 (\$7,500.00) Dollars to  
31 William Breshears and Angie Breshears, individually and on behalf of their minor daughter,  
32 Maryse Breshears is hereby appropriated out of the General Fund of the state of Louisiana  
33 by Statutory Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be  
34 used to pay the consent judgment in the suit entitled "William Breshears, et al. v. State of  
35 Louisiana through the Department of Transportation and Development, et al.", bearing  
36 Number 78,526 "B", on the docket of the Tenth Judicial District Court, parish of  
37 Natchitoches, state of Louisiana.

38 J. The sum of Four Hundred Twenty-One Thousand and No/100 (\$421,000.00) Dollars  
39 to Latricia A. Richard Bell, Darlinda K. Richard, and Carwin M. Richard, individually and  
40 on behalf of their mother, Dorothy Richard, is hereby appropriated out of the General Fund  
41 of the state of Louisiana by Statutory Dedications out of the Overcollections Fund for Fiscal  
42 Year 2011-2012 to be used to pay the consent judgment in the suit entitled "Latricia A.  
43 Richard Bell, et al. v. State of Louisiana D/B/A Louisiana Department of Transportation and  
44 Development", bearing Number 70081, Division "C", on the docket of the Twenty-Ninth  
45 Judicial District Court, parish of St. Charles, state of Louisiana.

46 K. The sum of One Hundred Ninety Thousand and No/100 (\$190,000.00) Dollars to Earl  
47 Truvia is hereby appropriated out of the General Fund of the state of Louisiana by Statutory  
48 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the  
49 judgment awarding compensation and supplement for wrongful conviction and incarceration  
50 in the matter of "State of Louisiana v. Earl Truvia", bearing Case Number 487-447 "F" on  
51 the docket of the Criminal District Court, parish of Orleans, state of Louisiana.

52 L. The sum of One Hundred Ninety Thousand and No/100 (\$190,000.00) Dollars to  
53 Gregory Bright is hereby appropriated out of the General Fund of the state of Louisiana by  
54 Statutory Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used  
55 to pay the judgment awarding compensation and supplement for wrongful conviction and  
56 incarceration in the matter of "State of Louisiana v. Gregory Bright", bearing Case Number  
57 487-447 "F" on the docket of the Criminal District Court, parish of Orleans, state of  
58 Louisiana.

59 M. The sum of Twenty Thousand and No/100 (\$20,000.00) Dollars to Marisha Brown  
60 is hereby appropriated out of the General Fund of the state of Louisiana by Statutory  
61 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the

1 consent judgment in the suit entitled "Marisha Brown and Kim Allen, individually and on  
 2 behalf of Shanita Allen and the succession of Shanita Allen v. Antonio Winesberry, Canal  
 3 Indemnity, Jason Nicholas, Michael Nicholas, Geico Insurance, Canal Indemnity Company,  
 4 AIG Insurance, Jefferson Parish, and Louisiana State Department of Transportation and  
 5 Development", bearing Number 646062, Division "G", on the docket of the Twenty-Fourth  
 6 Judicial District Court, parish of Jefferson, state of Louisiana.

7 N. The sum of Twenty Thousand and No/100 (\$20,000.00) Dollars to Kim Allen,  
 8 individually and on behalf of Shanita Allen, and as Independent Administrator of the  
 9 succession of Shanita Allen, is hereby appropriated out of the General Fund of the state of  
 10 Louisiana by Statutory Dedications out of the Overcollections Fund for Fiscal Year  
 11 2011-2012 to be used to pay the consent judgment in the suit entitled "Marisha Brown and  
 12 Kim Allen, individually and on behalf of Shanita Allen and the succession of Shanita Allen  
 13 v. Antonio Winesberry, Canal Indemnity, Jason Nicholas, Michael Nicholas, Geico  
 14 Insurance, Canal Indemnity Company, AIG Insurance, Jefferson Parish, and Louisiana State  
 15 Department of Transportation and Development", bearing Number 646062, Division "G",  
 16 on the docket of the Twenty-Fourth Judicial District Court, parish of Jefferson, state of  
 17 Louisiana.

18 O. The sum of One Hundred Fifty-Five Thousand and No/100 (\$155,000.00) Dollars  
 19 to Denise Jones Smith is hereby appropriated out of the General Fund of the state of  
 20 Louisiana by Statutory Dedications out of the Overcollections Fund for Fiscal Year  
 21 2011-2012 to be used to pay the consent judgment in the suit entitled "Denise Jones Smith  
 22 v. the State of Louisiana, through the Department of Transportation and Development",  
 23 bearing Number 50,304, on the docket of the Third Judicial District Court, parish of Lincoln,  
 24 state of Louisiana.

25 P. The sum of Three Thousand and No/100 (\$3,000.00) Dollars to Margie Ferguson and  
 26 Jimmy Ferguson, Sr. is hereby appropriated out of the General Fund of the state of Louisiana  
 27 by Statutory Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be  
 28 used to pay the consent judgment in the suit entitled "Margie Ferguson and Jimmy Ferguson,  
 29 Sr. v. Bruce Brown and Judy Brown", bearing Number 236,565, Division "F", on the docket  
 30 of the Ninth Judicial District Court, parish of Rapides, state of Louisiana.

31 Q. The sum of One Thousand Eight Hundred and No/100 (\$1,800.00) Dollars to Royal  
 32 Stewart is hereby appropriated out of the General Fund of the state of Louisiana by Statutory  
 33 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the  
 34 consent judgment in the suit entitled "Royal Stewart v. Martin Frey, ABC Insurance  
 35 Company, Parish of Pointe Coupee, DEF Insurance Company, and the State of Louisiana  
 36 through the Department of Transportation and Development", bearing Number 40,958,  
 37 Division "A", on the docket of the Eighteenth Judicial District Court, parish of Pointe  
 38 Coupee, state of Louisiana.

39 R. The sum of Seventy-Five Hundred and No/100 (\$7,500.00) Dollars to Stephen  
 40 Murphy is hereby appropriated out of the General Fund of the state of Louisiana by Statutory  
 41 Dedications out of the Overcollections Fund for fiscal Year 2011-2012 to be used to pay the  
 42 consent judgment in the suit entitled "Lela Murphy and Stephen Murphy v. the State of  
 43 Louisiana, Department of Transportation and Development", bearing Number 52,716,  
 44 Division A, on the docket of the Eighteenth Judicial Court, parish of Iberville, state of  
 45 Louisiana.

46 Section 19.1. A. There is hereby appropriated the sum of Fifteen Million Two Hundred  
 47 Forty Thousand and No/100 (\$15,240,000.00) Dollars, be it more or less estimated, out of  
 48 the General Fund of the state of Louisiana by Statutory Dedications out of the  
 49 Overcollections Fund for Fiscal Year 2011-2012 to be allocated to pay the consent  
 50 judgments, stipulated judgments, and other judgments against the state, if such judgments  
 51 are final and if such judgments are delineated in the following House Bills introduced in the  
 52 2011 Regular Session of the Legislature:

- 53 House Bill No. 16 by Representative Moreno
- 54 House Bill No. 18 by Representative Leger
- 55 House Bill No. 19 by Representative Hutter
- 56 House Bill No. 21 by Representative Dove
- 57 House Bill No. 22 by Representative Edwards
- 58 House Bill No. 23 by Representative Fannin
- 59 House Bill No. 24 by Representative Greene
- 60 House Bill No. 26 by Representative Roy
- 61 House Bill No. 29 by Representative Edwards

- 1 House Bill No. 40 by Representative Leger
- 2 House Bill No. 41 by Representative Doerge
- 3 House Bill No. 43 by Representative Lambert
- 4 House Bill No. 44 by Representative Fannin
- 5 House Bill No. 46 by Representative Ritchie
- 6 House Bill No. 47 by Representative Fannin
- 7 House Bill No. 50 by Representative Ritchie
- 8 House Bill No. 54 by Representative Willmott
- 9 House Bill No. 61 by Representative Johnson
- 10 House Bill No. 65 by Representative Lambert
- 11 House Bill No. 66 by Representative Fannin
- 12 House Bill No. 67 by Representative Cromer
- 13 House Bill No. 105 by Representative G. Smith
- 14 House Bill No. 117 by Representative Foil
- 15 House Bill No. 140 by Representative Brossett
- 16 House Bill No. 165 by Representative Thierry
- 17 House Bill No. 180 by Representative Pugh
- 18 House Bill No. 394 by Representative Robideaux
- 19 House Bill No. 598 by Representative Champagne
- 20 House Bill No. 601 by Representative Schroder
- 21 House Bill No. 605 by Representative Barrow
- 22 House Bill No. 612 by Representative Greene
- 23 House Bill No. 617 by Representative Katz

24 B. The sum of One Hundred Fifty Thousand and No/100 (\$150,000.00) Dollars is  
 25 hereby appropriated out of the General Fund of the state of Louisiana by Statutory  
 26 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the  
 27 consent judgment in the suit entitled "Veronica Clark individually and as personal  
 28 representative of the decedent Casey Clark and of the minor Chase Clark v. State of  
 29 Louisiana, through the Department of Transportation and Development", bearing Number  
 30 15482, on the docket of the Thirty-Fifth Judicial District Court, parish of Grant, state of  
 31 Louisiana.

32 C. The sum of Five Thousand and No/100 (\$5,000.00) Dollars is hereby appropriated  
 33 out of the General Fund of the state of Louisiana by Statutory Dedications out of the  
 34 Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the consent judgment in  
 35 the suit entitled "Mark and Michelle Gagnard individually and on behalf of their minor child,  
 36 Kelsie Gagnard v. Kansas City Southern Railway Company, Chrysler Corporation, Deanna  
 37 Gaspard and Financial Indemnity Company", bearing Number 2009-3059, Division A, on  
 38 the docket of the Twelfth Judicial District Court, parish of Avoyelles, state of Louisiana.

39 D. The sum of Fourteen Thousand and No/100 (\$14,000.00) Dollars is hereby  
 40 appropriated out of the General Fund of the state of Louisiana by Statutory Dedications out  
 41 of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the consent  
 42 judgment in the suit entitled "Monica Hillard v. State of Louisiana and the Department of  
 43 Transportation and Development for the State of Louisiana", bearing Number 583-697 on  
 44 the docket of the Twenty-Fourth Judicial District Court, parish of Jefferson, state of  
 45 Louisiana.

46 E. The sum of Four Hundred Ninety Thousand and No/100 (\$490,000.00) Dollars is  
 47 hereby appropriated out of the General Fund of the state of Louisiana by Statutory  
 48 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay  
 49 the consent judgment in the suit entitled "Benjamin S. Hunt, et al. v. the State of Louisiana  
 50 through the Department of Transportation and Development", bearing Number 70402 on the  
 51 docket of the Twenty-Second Judicial District Court, parish of Washington, state of  
 52 Louisiana.

53 F. The sum of Fifty Thousand and No/100 (\$50,000.00) Dollars is hereby appropriated  
 54 out of the General Fund of the state of Louisiana by Statutory Dedications out of the  
 55 Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the consent judgment in  
 56 the suit entitled "David O'Quinn and Wisa O'Quinn, et al. v. State of Louisiana through the  
 57 Department of Transportation and Development", bearing Number 2003-4817-A on the  
 58 docket of the Twelfth Judicial District Court, parish of Avoyelles, state of Louisiana.

59 G. The sum of Twenty-Two Thousand Five Hundred and No/100 (\$22,500.00) Dollars  
 60 is hereby appropriated out of the General Fund of the state of Louisiana by Statutory  
 61 Dedications out of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the

1 consent judgment in the suit entitled "Eric Rachal v. city of Alexandria and the State of  
 2 Louisiana, through the Department of Transportation and Development", bearing Number  
 3 235,246G on the docket of the Ninth Judicial District Court, parish of Rapides, state of  
 4 Louisiana.

5 H. The sum of One Hundred Thousand and No/100 (\$100,000.00) Dollars is hereby  
 6 appropriated out of the General Fund of the state of Louisiana by Statutory Dedications out  
 7 of the Overcollections Fund for Fiscal Year 2011-2012 to be used to pay the consent  
 8 judgment against the Department of Transportation and Development in the suit entitled  
 9 "Mary Knippers Rivers, individually and on behalf of her minor children, Jessica Christine  
 10 Knippers and Richard Wesley Knippers v. Dwayne J. Broussard, State Farm Insurance  
 11 Company, State of Louisiana, through the Department of Transportation and Development,  
 12 Fireman's Fund Insurance Company, and Progressive Casualty Insurance Company", bearing  
 13 Number 57,139, on the docket of the Eleventh Judicial District Court, parish of Sabine, state  
 14 of Louisiana.

15 I. The sum of Thirty Thousand Five Hundred and No/100 (\$30,500.00) Dollars, to be  
 16 apportioned as follows: Sixteen Thousand Five Hundred and No/100 (\$16,500.00) Dollars  
 17 to plaintiff, Peter Thompson; and Fourteen Thousand and No/100 (\$14,000.00) Dollars to  
 18 plaintiff, Dawn Burrell, is hereby appropriated out of the General Fund of the state of  
 19 Louisiana by Statutory Dedications out of the Overcollections Fund for Fiscal Year  
 20 2011-2012 to be used to pay the consent judgment in the suit entitled "Peter Thompson and  
 21 Dawn Burrell v. State of Louisiana, Louisiana Department of Transportation and  
 22 Development and State of Louisiana Office of Risk Management", bearing Number  
 23 2004-10820, on the docket of the Thirty-Second Judicial District Court, parish of  
 24 Terrebonne, state of Louisiana.

25 **CHILDREN'S BUDGET**

26 Section 20. 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 by  
 28 Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to  
 29 reflect final appropriations after enactment of this bill.

<b>SCHEDULE 01</b>					
<b>EXECUTIVE DEPARTMENT</b>					
<b>EXECUTIVE OFFICE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
LA Youth for Excellence	\$198,000	\$0	\$0	\$198,000	3
Pre-K Non-Public	\$0	\$6,900,000	\$0	\$6,900,000	0
<b>TOTALS</b>	\$198,000	\$6,900,000	\$0	\$7,098,000	3

<b>SCHEDULE 01</b>					
<b>EXECUTIVE DEPARTMENT</b>					
<b>MENTAL HEALTH ADVOCACY SERVICE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Juvenile Legal Representation	\$1,324,714	\$358,906	\$0	\$1,683,620	20
<b>TOTALS</b>	\$1,324,714	\$358,906	\$0	\$1,683,620	20

<b>SCHEDULE 01</b>					
<b>EXECUTIVE DEPARTMENT</b>					
<b>OFFICE OF COASTAL PROTECTION AND RESTORATION</b>					

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
<b>TOTALS</b>	\$0	\$15,132	\$0	\$15,132	0

<b>SCHEDULE 01</b> <b>EXECUTIVE DEPARTMENT</b> <b>DEPARTMENT OF MILITARY AFFAIRS</b>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Challenge	\$629,293	\$22,725	\$8,171	\$660,189	21
Starbase	\$0	\$0	\$261,305	\$261,305	4
Youth Challenge	\$5,072,117	\$1,775,680	\$17,480,696	\$24,328,493	322
<b>TOTALS</b>	\$5,701,410	\$1,798,405	\$17,750,172	\$25,249,987	347

<b>SCHEDULE 01</b> <b>EXECUTIVE DEPARTMENT</b> <b>LOUISIANA PUBLIC DEFENDER BOARD</b>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Juvenile Legal Representation	\$0	\$3,601,599	\$0	\$3,601,599	0
<b>TOTALS</b>	\$0	\$3,601,599	\$0	\$3,601,599	0

<b>SCHEDULE 01</b> <b>EXECUTIVE DEPARTMENT</b> <b>LOUISIANA COMMISSION ON LAW ENFORCEMENT</b>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Drug Abuse Resistance Education (DARE) Program	\$0	\$3,102,639	\$0	\$3,102,639	2
<b>TOTALS</b>	\$0	\$3,102,639	\$0	\$3,102,639	2

<b>SCHEDULE 06</b> <b>DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b> <b>OFFICE OF CULTURAL DEVELOPMENT</b>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Cultural Development Council for the Development of French in Louisiana	\$152,338	\$28,500	\$0	\$180,838	2
<b>TOTALS</b>	\$152,338	\$28,500	\$0	\$180,838	2



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<b>SCHEDULE 08C</b>					
<b>DEPARTMENT OF YOUTH SERVICES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Office of Juvenile Justice – Administration	\$11,679,339	\$2,175,397	\$84,016	\$13,938,752	55
Office of Juvenile Justice – Swanson Center for Youth Institutional / Secure Care	\$22,343,456	\$3,107,813	\$51,402	\$25,502,671	328
Office of Juvenile Justice – Jetson Center for Youth Institutional / Secure Care	\$12,704,550	\$1,325,444	\$10,900	\$14,040,894	156
Office of Juvenile Justice – Bridge City Center for Youth Institutional / Secure Care	\$11,835,176	\$1,775,940	\$32,927	\$13,644,043	180
Office of Juvenile Justice – Field Services Probation & Parole	\$26,909,832	\$597,642	\$0	\$27,507,474	334
Office of Juvenile Justice – Contract Services Community-Based Programs	\$31,701,036	\$11,406,186	\$712,551	\$43,819,773	0
Auxillary Account	\$ 0	\$235,682	\$0	\$ 235,682	0
<b>TOTALS</b>	<b>\$117,173,389</b>	<b>\$20,624,104</b>	<b>\$891,796</b>	<b>\$138,689,289</b>	<b>1,053</b>

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<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>JEFFERSON PARISH HUMAN SERVICES AUTHORITY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Jefferson Parish Human Services Authority					
Developmental Disabilities	\$1,423,909	\$278,818	\$0	\$1,702,727	0
Children Family Services	\$4,661,215	\$1,746,665	\$0	\$6,407,880	0
<b>TOTALS</b>	<b>\$6,085,124</b>	<b>\$2,025,483</b>	<b>\$0</b>	<b>\$8,110,607</b>	<b>0</b>

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<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>FLORIDA PARISHES HUMAN SERVICES AUTHORITY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$3,282,017	\$1,241,608	\$0	\$4,523,625	0
<b>TOTALS</b>	<b>\$3,282,017</b>	<b>\$1,241,608</b>	<b>\$0</b>	<b>\$4,523,625</b>	<b>0</b>

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<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>CAPITAL AREA HUMAN SERVICES DISTRICT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Capital Area Human Services District Children's Behavioral Health Services	\$5,475,143	\$2,886,794	\$0	\$8,361,937	0
<b>TOTALS</b>	<b>\$5,475,143</b>	<b>\$2,886,794</b>	<b>\$0</b>	<b>\$8,361,937</b>	<b>0</b>

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<b>SCHEDULE 09</b> <b>DEPARTMENT OF HEALTH AND HOSPITALS</b> <b>DEVELOPMENTAL DISABILITIES COUNCIL</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Developmental Disabilities Council					
Families Helping Families	\$373,057	\$0	\$0	\$373,057	0
LaTEACH Special Education					
Advocacy Initiative	\$0	\$0	\$88,000	\$88,000	0
<b>TOTALS</b>	<b>\$373,057</b>	<b>\$0</b>	<b>\$88,000</b>	<b>\$461,057</b>	<b>0</b>

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<b>SCHEDULE 09</b> <b>DEPARTMENT OF HEALTH AND HOSPITALS</b> <b>METROPOLITAN HUMAN SERVICES DISTRICT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Metropolitan Human Services District					
Children and Adolescent Services	\$349,885	\$1,312,840	\$0	\$1,662,725	0
<b>TOTALS</b>	<b>\$349,885</b>	<b>\$1,312,840</b>	<b>\$0</b>	<b>\$1,662,725</b>	<b>0</b>

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<b>SCHEDULE 09</b> <b>DEPARTMENT OF HEALTH AND HOSPITALS</b> <b>MEDICAL VENDOR ADMINISTRATION</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$31,549,006	\$3,039,686	\$74,874,174	\$109,462,866	1,160
<b>TOTALS</b>	<b>\$31,549,006</b>	<b>\$3,039,686</b>	<b>\$74,874,174</b>	<b>\$109,462,866</b>	<b>1,160</b>

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<b>SCHEDULE 09</b> <b>DEPARTMENT OF HEALTH AND HOSPITALS</b> <b>MEDICAL VENDOR PAYMENTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Payments to Private Providers					
Services for Medicaid Eligible Children	\$425,987,833	\$70,587,002	\$1,112,647,648	\$1,609,222,483	0
<b>TOTALS</b>	<b>\$425,987,833</b>	<b>\$70,587,002</b>	<b>\$1,112,647,648</b>	<b>\$1,609,222,483</b>	<b>0</b>

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<b>SCHEDULE 09</b> <b>DEPARTMENT OF HEALTH AND HOSPITALS</b> <b>SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
South Central Louisiana Human Services Authority					
Children Services	\$2,853,080	\$903,779	\$469,334	\$4,226,193	0
<b>TOTALS</b>	<b>\$2,853,080</b>	<b>\$903,779</b>	<b>\$469,334</b>	<b>\$4,226,193</b>	<b>0</b>

<b>SCHEDULE 09</b> <b>DEPARTMENT OF HEALTH AND HOSPITALS</b> <b>OFFICE OF PUBLIC HEALTH</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Personal Health</b>					
Immunization	\$2,274,119	\$2,452,068	\$2,965,250	\$7,691,437	72
Nurse Family Partnership	\$2,600,000	\$4,685,375	\$5,000,000	\$12,285,375	74
Maternal and Child Health	\$1,299,606	\$2,261,459	\$3,200,000	\$6,761,065	35
Children's Special Health Services	\$1,167,302	\$260,033	\$4,300,000	\$5,727,335	44
School Based Health Services	\$235,204	\$7,624,108	\$300,000	\$8,159,312	14
Genetics and Hemophilia	\$261,614	\$4,968,219	\$0	\$5,229,833	7
Lead Poisoning Prevention	\$0	\$0	\$464,958	\$464,958	2
HIV/Perinatal & AIDS Drug Assistance	\$0	\$5,461	\$1,079,859	\$1,085,320	2
Child Death Review	\$60,000	\$0	\$0	\$60,000	0
Nutrition Services	\$73,000	\$1,716,670	\$106,294,907	\$108,084,577	232
Injury Research and Prevention	\$0	\$0	\$20,652	\$20,652	0
Tobacco Smoking Cessation	\$34,008	\$325,000	\$959,663	\$1,318,671	3
Emergency Medical Services	\$0	\$0	\$115,000	\$115,000	1
<b>TOTALS</b>	<b>\$8,004,853</b>	<b>\$24,298,393</b>	<b>\$124,700,289</b>	<b>\$157,003,535</b>	<b>486</b>

<b>SCHEDULE 09</b> <b>DEPARTMENT OF HEALTH AND HOSPITALS</b> <b>OFFICE OF BEHAVIORAL HEALTH</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration</b>					
Administration of Children's Services	\$846,248	\$0	\$0	\$846,248	7
<b>Mental Health Community</b>					
Day Mental Health Community	\$16,135,886	\$5,073,185	\$3,122,549	\$24,331,620	0
<b>Hospital Based Treatment</b>					
Adolescent/Children's Services	\$0	\$2,389,758	\$0	\$2,389,758	50
Child/Adolescent	\$4,213,249	\$169,826	\$0	\$4,383,075	36
Community Services	\$173,698	\$550,000	\$0	\$723,698	17
DNP Inpatient – SELH	\$1,368,910	\$3,194,126	\$0	\$4,563,036	62
DNP Outpatient – SELH	\$1,614,652	\$376,744	\$0	\$1,991,396	6
Youth Inpatient – SELH	\$1,143,571	\$2,668,334	\$0	\$3,811,905	63
<b>Addictive Disorders Community</b>					
Adolescent Inpatient	\$6,459,641	\$0	\$0	\$6,459,641	0
Adolescent Intensive Outpatient	\$1,054,000	\$0	\$0	\$1,054,000	6
Adolescent Community Based	\$0	\$0	\$359,200	\$359,200	0
Prevention Education	\$0	\$0	\$5,653,867	\$5,653,867	12
<b>TOTALS</b>	<b>\$33,009,855</b>	<b>\$14,421,973</b>	<b>\$9,135,616</b>	<b>\$56,567,444</b>	<b>259</b>

<b>SCHEDULE 09</b> <b>DEPARTMENT OF HEALTH AND HOSPITALS</b> <b>OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Community Based Programs</b>					
Cash Subsidy Payments	\$2,930,624	\$0	\$0	\$2,930,624	0
Individual and Family Support	\$2,389,474	\$0	\$0	\$2,389,474	0
Specialized Services	\$0	\$68,449	\$0	\$68,449	0
Family & Provider Training	\$0	\$270,000	\$0	\$270,000	0
	\$7,825,188	\$1,833,126	\$9,434,569	\$19,092,883	16
<b>Early Steps</b>					
NLSSC: Residential and Extended Family Living Services	\$609,608	\$366,409	\$0	\$976,017	0
PSSC: Residential and Community Based Services	\$0	\$4,829,054	\$0	\$4,829,054	76
<b>TOTALS</b>	<b>\$13,754,894</b>	<b>\$7,367,038</b>	<b>\$9,434,569</b>	<b>\$30,556,501</b>	<b>92</b>

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<b>SCHEDULE 10</b>					
<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>					
<b>OFFICE OF CHILDREN AND FAMILY SERVICES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Prevention & Intervention Child Welfare Services	\$12,286,506	\$0	\$195,789,789	\$208,076,295	140
Community & Family Services					
TANF	\$0	\$0	\$82,322,572	\$82,322,572	5
Supplement Nutritional Assistance	\$938,819	\$0	\$14,101,271	\$15,040,090	36
Support Enforcement	\$1,724,311	\$5,844,531	\$50,027,396	\$57,596,238	21
Disability Determinations	\$0	\$0	\$4,914,398	\$4,914,398	5
Child Care Assistance Payments	\$0	\$0	\$142,378,005	\$142,378,005	5
Field Services					
Payments to TANF recipients	\$0	\$0	\$23,727,141	\$23,727,141	313
Supplement Nutritional Assistance	\$4,809,976	\$0	\$37,374,095	\$42,184,071	569
Support Enforcement	\$3,387,440	\$9,118,073	\$20,279,303	\$32,784,816	411
Disability Determinations	\$0	\$0	\$3,072,271	\$3,072,271	42
Child Care Assistance	\$597,517	\$17,005	\$10,790,611	\$11,405,133	136
Child Welfare Services	\$80,849,450	\$0	\$32,269,062	\$113,118,512	1352
<b>TOTALS</b>	\$104,594,019	\$14,979,609	\$617,045,914	\$736,619,542	3,035

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<b>SCHEDULE 11</b>					
<b>DEPARTMENT OF NATURAL RESOURCES</b>					
<b>OFFICE OF COASTAL MANAGEMENT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Coastal Management					
Educational Materials for Children	\$0	\$15,132	\$0	\$15,132	0
<b>TOTALS</b>	\$0	\$15,132	\$0	\$15,132	0

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<b>SCHEDULE 14</b>					
<b>LOUISIANA WORKFORCE COMMISSION</b>					
<b>WORKFORCE SUPPORT AND TRAINING</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Office of Workforce Development					
Services to Youth	\$0	\$0	\$15,566,262	\$15,566,262	0
<b>TOTALS</b>	\$0	\$0	\$15,566,262	\$15,566,262	0

<b>SCHEDULE 19A</b>					
<b>HIGHER EDUCATION</b>					
<b>LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Office of Student Financial Assistance START College Saving Plan	\$0	\$0	\$77,892	\$77,892	6
Louisiana State University Medical Center -Health Sciences Center - New Orleans Healthcare, Education, Training & Patient Service	\$0	\$5,869,098	\$0	\$5,869,098	58
Louisiana State University Medical Center -Health Sciences Center - Shreveport Healthcare, Education, Training & Patient Service	\$0	\$18,569,264	\$0	\$18,569,264	299
Louisiana State University Medical Center -Health Sciences Center - E. A. Conway Medical Center Healthcare, Education, Training & Patient Service	\$0	\$7,092,329	\$0	\$7,092,329	98
Louisiana State University Medical Center -Health Sciences Center - Huey P. Long Medical Center Healthcare, Education, Training & Patient Service	\$0	\$2,903,794	\$0	\$2,903,794	44
Louisiana State University Agricultural Center 4-H Youth Development	\$0	\$401,500	\$2,211,922	\$2,613,422	130
<b>TOTALS</b>	<b>\$0</b>	<b>\$34,835,985</b>	<b>\$2,289,814</b>	<b>\$37,125,799</b>	<b>635</b>

<b>SCHEDULE 19B</b>					
<b>SPECIAL SCHOOLS AND COMMISSIONS</b>					
<b>LOUISIANA SCHOOLS FOR THE DEAF</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Administrative and Shared Services Children's Services	\$11,132,828	\$850,420	\$0	\$11,983,248	106
Louisiana School for the Deaf Instruction	\$8,732,321	\$1,801,348	\$0	\$10,533,669	128
Louisiana School for the Visually Impaired Residential	\$4,879,471	\$956,274	\$0	\$5,835,745	68
Auxiliary Student Center	\$0	\$15,000	\$0	\$15,000	0
<b>TOTALS</b>	<b>\$24,744,620</b>	<b>\$3,623,042</b>	<b>\$0</b>	<b>\$28,367,662</b>	<b>302</b>

<b>SCHEDULE 19B</b>					
<b>SPECIAL SCHOOLS AND COMMISSIONS</b>					
<b>LOUISIANA SPECIAL EDUCATION CENTER</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
LSEC Program Administrative, Instruction and Residential	\$0	\$16,071,804	\$20,000	\$16,091,804	210
<b>TOTALS</b>	<b>\$0</b>	<b>\$16,071,804</b>	<b>\$20,000</b>	<b>\$16,091,804</b>	<b>210</b>

<b>SCHEDULE 19B</b>					
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<b>SPECIAL SCHOOLS AND COMMISSIONS</b> <b>LOUISIANA SCHOOL FOR MATH, SCIENCE &amp; THE ARTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Living/Learning Community Administration, Instruction, Residential	\$5,240,308	\$2,259,742	\$85,086	\$7,585,136	88
Louisiana Virtual School	\$32,000	\$2,994,336	\$0	\$3,026,336	0
<b>TOTALS</b>	<b>\$5,272,308</b>	<b>\$5,254,078</b>	<b>\$85,086</b>	<b>\$10,611,472</b>	<b>88</b>

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<b>SCHEDULE 19B</b> <b>SPECIAL SCHOOLS AND COMMISSIONS</b> <b>LOUISIANA EDUCATION TELEVISION AUTHORITY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Broadcasting Administration and Educational Services	\$7,280,712	\$2,224,437	\$0	\$9,505,149	80
<b>TOTALS</b>	<b>\$7,280,712</b>	<b>\$2,224,437</b>	<b>\$0</b>	<b>\$9,505,149</b>	<b>80</b>

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<b>SCHEDULE 19B</b> <b>SPECIAL SCHOOLS AND COMMISSIONS</b> <b>BOARD OF ELEMENTARY AND SECONDARY EDUCATION</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Administration Policymaking	\$1,192,399	\$558,861	\$0	\$1,751,260	6
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$21,968,600	\$0	\$21,968,600	6
<b>TOTALS</b>	<b>\$1,192,399</b>	<b>\$22,527,461</b>	<b>\$0</b>	<b>\$23,719,860</b>	<b>12</b>

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<b>SCHEDULE 19B</b> <b>SPECIAL SCHOOLS AND COMMISSIONS</b> <b>NEW ORLEANS CENTER FOR CREATIVE ARTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Instruction Services					
Instruction and Administrative	\$5,065,721	\$468,171	\$0	\$5,533,892	58
<b>TOTALS</b>	<b>\$5,065,721</b>	<b>\$468,171</b>	<b>\$0</b>	<b>\$5,533,892</b>	<b>58</b>

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<b>SCHEDULE 19D</b>					
<b>DEPARTMENT OF EDUCATION</b>					
<b>STATE ACTIVITIES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Executive Office					
Executive Administration	\$4,697,342	\$1,637,087	\$2,313,202	\$8,647,631	37
Office of Management and Finance					
Management and Finance	\$7,954,167	\$3,785,132	\$4,014,172	\$15,753,471	81
Departmental Support					
Departmental Support	\$25,749,544	\$6,387,207	\$31,713,860	\$63,850,611	197
Innovation					
Innovation	\$5,132,660	\$3,621,049	\$6,701,372	\$15,455,081	53
Student-Centered Goal Offices					
Student-Centered Goal Offices	\$11,254,379	\$4,853,026	\$9,225,467	\$25,332,872	114
Auxiliary Account					
Bunkie Youth Center	\$0	\$3,116,011	\$0	\$3,116,011	14
<b>TOTALS</b>	<b>\$54,788,092</b>	<b>\$23,399,512</b>	<b>\$53,968,073</b>	<b>\$132,155,677</b>	<b>496</b>

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<b>SCHEDULE 19D</b>					
<b>DEPARTMENT OF EDUCATION</b>					
<b>SUBGRANTEE ASSISTANCE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>School &amp; District Supports</b>					
Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$14,208,147	\$20,229,457	\$1,138,131,061	\$1,172,568,665	0
<b>School &amp; District Innovations</b>					
Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$2,364,973	\$4,037,137	\$129,888,174	\$136,290,284	0
<b>Student-Centered Goals</b>					
Distance Learning, Technology for Education, Classroom Technology	\$8,277,807	\$91,148,445	\$43,060,616	\$142,486,868	0
<b>TOTALS</b>	<b>\$24,850,927</b>	<b>\$115,415,039</b>	<b>\$1,311,079,851</b>	<b>\$1,451,345,817</b>	<b>0</b>

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<b>SCHEDULE 19D</b>					
<b>DEPARTMENT OF EDUCATION</b>					
<b>RECOVERY SCHOOL DISTRICT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Recovery School District					
Instructional	\$14,393,700	\$301,782,846	\$4,301,818	\$320,478,364	0
Recovery School District					
Construction	\$0	\$231,301,659	\$0	\$231,301,659	0
<b>TOTALS</b>	<b>\$14,393,700</b>	<b>\$533,084,505</b>	<b>\$4,301,818</b>	<b>\$551,780,023</b>	<b>0</b>

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<b>SCHEDULE 19D</b>					
<b>DEPARTMENT OF EDUCATION</b>					
<b>MINIMUM FOUNDATION</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Minimum Foundation Program					
Minimum Foundation Program	\$3,136,731,279	\$246,471,018	\$0	\$3,383,202,297	0
<b>TOTALS</b>	\$3,136,731,279	\$246,471,018	\$0	\$3,383,202,297	0

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<b>SCHEDULE 19D</b>					
<b>DEPARTMENT OF EDUCATION</b>					
<b>NON-PUBLIC EDUCATION ASSISTANCE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Required Services					
Required Services Reimbursement	\$14,292,704	\$0	\$0	\$14,292,704	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
Textbook Administration					
Textbook Administration	\$186,351	\$0	\$0	\$186,351	0
Textbooks					
Textbooks	\$3,147,805	\$0	\$0	\$3,147,805	0
<b>TOTALS</b>	\$25,544,467	\$0	\$0	\$25,544,467	0

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<b>SCHEDULE 19D</b>					
<b>DEPARTMENT OF EDUCATION</b>					
<b>SPECIAL SCHOOL DISTRICTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration</b>					
Facilitation of Instructional Activities	\$2,057,209	\$17,477	\$0	\$2,074,686	4
SSD #1 Instruction					
<b>Children's Services</b>	\$10,692,602	\$3,199,598	\$0	\$13,892,200	154
<b>TOTALS</b>	\$12,749,811	\$3,217,075	\$0	\$15,966,886	158

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<b>SCHEDULE 20</b>					
<b>OTHER REQUIREMENTS</b>					
<b>LOCAL HOUSING OF STATE OFFENDERS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Local Housing of Juvenile Offenders	\$6,512,891	\$0	\$0	\$6,512,891	0
<b>TOTALS</b>	\$6,512,891	\$0	\$0	\$6,512,891	0

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<b>CHILDREN'S BUDGET TOTALS</b>					
	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>ALL TOTALS</b>	\$4,078,995,544	\$1,186,100,749	\$3,354,348,416	\$8,619,444,709	8498

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Section 21. The provisions of this Act shall become effective on July 1, 2011.



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 2010-11 as of December 1, 2010 are compared to the appropriations for FY 2011-2012 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 12/01/2010	ORIGINAL APPROPRIATION
<b>01A-EXEC</b>			
<b>01-100</b>		<b>Executive Office</b>	
Administrative	General Fund	\$7,220,581	\$6,863,718
Administrative	Interagency Transfers	\$8,279,473	\$8,318,656
Administrative	Fees & Self-generated Revenues	\$2,595,088	\$2,599,053
Administrative	Statutory Dedications	\$209,000	\$355,609
Administrative	Federal Funds	\$1,670,146	\$1,671,586
	<b>Program Total:</b>	\$19,974,288	\$19,808,622
	<b>T.O.</b>	73	73
Coastal Activities	Interagency Transfers	\$1,525,056	\$1,573,278
Coastal Activities	Statutory Dedications	\$125,000	\$0
Coastal Activities	Federal Funds	\$85,600	\$90,368
	<b>Program Total:</b>	\$1,735,656	\$1,663,646
	<b>T.O.</b>	10	10
	<b>Agency Total:</b>	\$21,709,944	\$21,472,268
	<b>T.O.</b>	83	83
<b>01-101</b>		<b>Office of Indian Affairs</b>	
Administrative	General Fund	\$76,473	\$0
Administrative	Fees & Self-generated Revenues	\$7,200	\$7,200
Administrative	Statutory Dedications	\$1,281,329	\$1,281,329
	<b>Program Total:</b>	\$1,365,002	\$1,288,529
	<b>T.O.</b>	1	1
	<b>Agency Total:</b>	\$1,365,002	\$1,288,529
	<b>T.O.</b>	1	1
<b>01-102</b>		<b>Office of the Inspector General</b>	
Office of Inspector General	General Fund	\$1,736,051	\$1,792,598
Office of Inspector General	Interagency Transfers	\$48,000	\$0
Office of Inspector General	Statutory Dedications	\$0	\$24,181
Office of Inspector General	Federal Funds	\$5,330	\$5,330
	<b>Program Total:</b>	\$1,789,381	\$1,822,109
	<b>T.O.</b>	16	15
	<b>Agency Total:</b>	\$1,789,381	\$1,822,109
	<b>T.O.</b>	16	15

<b>01-103</b>	<b>Mental Health Advocacy Service</b>		
Administrative	General Fund	\$2,223,593	\$2,481,141
Administrative	Interagency Transfers	\$174,555	\$174,555
Administrative	Statutory Dedications	\$359,906	\$403,746
	<b>Program Total:</b>	\$2,758,054	\$3,059,442
	<b>T.O.</b>	34	34
	<b>Agency Total:</b>	\$2,758,054	\$3,059,442
	<b>T.O.</b>	34	34
<b>01-106</b>	<b>Louisiana Tax Commission</b>		
Property Taxation Regulatory/Oversight	General Fund	\$0	\$3,038,840
Property Taxation Regulatory/Oversight	Interagency Transfers	\$3,042,984	\$0
Property Taxation Regulatory/Oversight	Statutory Dedications	\$490,976	\$825,176
	<b>Program Total:</b>	\$3,533,960	\$3,864,016
	<b>T.O.</b>	36	36
	<b>Agency Total:</b>	\$3,533,960	\$3,864,016
	<b>T.O.</b>	36	36
<b>01-107</b>	<b>Division of Administration</b>		
Executive Administration	General Fund	\$60,784,063	\$61,037,018
Executive Administration	Interagency Transfers	\$31,670,235	\$29,901,770
Executive Administration	Fees & Self-generated Revenues	\$23,433,150	\$16,852,088
Executive Administration	Statutory Dedications	\$11,922,298	\$2,005,646
Executive Administration	Federal Funds	\$1,263,484	\$2,344,214
	<b>Program Total:</b>	\$129,073,230	\$112,140,736
	<b>T.O.</b>	617	602
Community Development Block Grant	General Fund	\$2,025,432	\$1,034,460
Community Development Block Grant	Interagency Transfers	\$270,967,969	\$270,726,512
Community Development Block Grant	Fees & Self-generated Revenues	\$0	\$0
Community Development Block Grant	Statutory Dedications	\$12,715,661	\$0
Community Development Block Grant	Federal Funds	\$2,054,204,657	\$1,701,167,404
	<b>Program Total:</b>	\$2,339,913,719	\$1,972,928,376
	<b>T.O.</b>	113	113
Auxiliary Account	Interagency Transfers	\$34,092,686	\$34,111,171
Auxiliary Account	Fees & Self-generated Revenues	\$15,639,735	\$15,663,518
	<b>Program Total:</b>	\$49,732,421	\$49,774,689
	<b>T.O.</b>	9	9
	<b>Agency Total:</b>	\$2,518,719,370	\$2,134,843,801
	<b>T.O.</b>	739	724

<b>01-109</b>	<b>Office of Coastal Protection &amp; Restoration</b>		
Coastal Protection and Restoration Authority	Interagency Transfers	\$10,002,715	\$0
Coastal Protection and Restoration Authority	Statutory Dedications	\$360,414,218	\$369,252
	<b>Program Total:</b>	\$370,416,933	\$369,252
	<b>T.O.</b>	3	3
Coastal Protection and Restoration Program	Interagency Transfers	\$89,427,367	\$89,427,367
Coastal Protection and Restoration Program	Fees & Self-generated Revenues	\$20,000	\$20,000
Coastal Protection and Restoration Program	Statutory Dedications	\$116,535,143	\$116,343,090
	<b>Program Total:</b>	\$205,982,510	\$205,790,457
	<b>T.O.</b>	152	154
	<b>Agency Total:</b>	\$576,399,443	\$206,159,709
	<b>T.O.</b>	155	157
<b>01-111</b>	<b>Governor's Office of Homeland Security &amp; Emergency Preparedness</b>		
Administrative	General Fund	\$9,203,137	\$5,842,835
Administrative	Interagency Transfers	\$18,331,560	\$9,439,336
Administrative	Fees & Self-generated Revenues	\$261,770	\$230,095
Administrative	Statutory Dedications	\$26,554,380	\$9,453,742
Administrative	IEB	\$799,468	\$0
Administrative	Federal Funds	\$1,098,162,939	\$1,095,057,673
	<b>Program Total:</b>	\$1,153,313,254	\$1,120,023,681
	<b>T.O.</b>	164	122
	<b>Agency Total:</b>	\$1,153,313,254	\$1,120,023,681
	<b>T.O.</b>	164	122
<b>01-112</b>	<b>Department of Military Affairs</b>		
Military Affairs	General Fund	\$30,308,029	\$29,902,591
Military Affairs	Interagency Transfers	\$2,508,831	\$671,291
Military Affairs	Fees & Self-generated Revenues	\$3,300,722	\$3,430,811
Military Affairs	Statutory Dedications	\$0	\$8,490,145
Military Affairs	Federal Funds	\$14,530,743	\$14,989,424
	<b>Program Total:</b>	\$50,648,325	\$57,484,262
	<b>T.O.</b>	424	424
Education	General Fund	\$5,621,668	\$5,701,410
Education	Interagency Transfers	\$1,597,332	\$1,657,967
Education	Fees & Self-generated Revenues	\$140,438	\$140,438
Education	Federal Funds	\$17,465,949	\$17,739,550
	<b>Program Total:</b>	\$24,825,387	\$25,239,365
	<b>T.O.</b>	347	347
Auxiliary Account	Fees & Self-generated Revenues	\$296,585	\$296,585
	<b>Program Total:</b>	\$296,585	\$296,585
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$75,770,297	\$83,020,212
	<b>T.O.</b>	771	771

<b>01-114</b>	<b>Office on Women's Policy</b>		
Administrative	General Fund	\$130,363	\$0
Administrative	Statutory Dedications	\$0	\$0
	<b>Program Total:</b>	\$130,363	\$0
	<b>T.O.</b>	1	0
	<b>Agency Total:</b>	\$130,363	\$0
	<b>T.O.</b>	1	0
<b>01-116</b>	<b>Louisiana Public Defender Board</b>		
Louisiana Public Defender Board	Interagency Transfers	\$4,325	\$0
Louisiana Public Defender Board	Fees & Self-generated Revenues	\$100,967	\$25,967
Louisiana Public Defender Board	Statutory Dedications	\$33,008,309	\$32,780,261
Louisiana Public Defender Board	Federal Funds	\$206,926	\$0
	<b>Program Total:</b>	\$33,320,527	\$32,806,228
	<b>T.O.</b>	16	16
	<b>Agency Total:</b>	\$33,320,527	\$32,806,228
	<b>T.O.</b>	16	16
<b>01-124</b>	<b>Louisiana Stadium and Exposition District</b>		
Administrative	General Fund	\$0	\$0
Administrative	Interagency Transfers	\$20,000,000	\$11,974,692
Administrative	Fees & Self-generated Revenues	\$49,007,211	\$63,529,235
Administrative	Statutory Dedications	\$10,300,000	\$12,400,000
	<b>Program Total:</b>	\$79,307,211	\$87,903,927
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$79,307,211	\$87,903,927
	<b>T.O.</b>	0	0
<b>01-126</b>	<b>Board of Tax Appeals</b>		
Administrative	General Fund	\$407,890	\$544,752
Administrative	Fees & Self-generated Revenues	\$20,500	\$20,500
Administrative	Statutory Dedications	\$0	\$5,390
	<b>Program Total:</b>	\$428,390	\$570,642
	<b>T.O.</b>	3	5
	<b>Agency Total:</b>	\$428,390	\$570,642
	<b>T.O.</b>	3	5

<b>01-129</b>	<b>Louisiana Commission on Law Enforcement</b>		
Federal	General Fund	\$376,831	\$377,759
Federal	Interagency Transfers	\$186,834	\$187,261
Federal	Fees & Self-generated Revenues	\$274,948	\$150,000
Federal	Federal Funds	\$36,164,392	\$29,234,165
	<b>Program Total:</b>	\$37,003,005	\$29,949,185
	<b>T.O.</b>	26	26
State	General Fund	\$1,955,987	\$1,165,336
State	Statutory Dedications	\$6,902,919	\$6,725,876
	<b>Program Total:</b>	\$8,858,906	\$7,891,212
	<b>T.O.</b>	15	15
	<b>Agency Total:</b>	\$45,861,911	\$37,840,397
	<b>T.O.</b>	41	41
<b>01-133</b>	<b>Office of Elderly Affairs</b>		
Administrative	General Fund	\$6,041,939	\$5,981,118
Administrative	Fees & Self-generated Revenues	\$39,420	\$39,420
Administrative	Statutory Dedications	\$0	\$89,279
Administrative	Federal Funds	\$849,406	\$856,473
	<b>Program Total:</b>	\$6,930,765	\$6,966,290
	<b>T.O.</b>	53	53
Title III, Title V, Title VII and NSIP	General Fund	\$8,882,168	\$8,844,976
Title III, Title V, Title VII and NSIP	Interagency Transfers	\$0	\$37,500
Title III, Title V, Title VII and NSIP	Statutory Dedications	\$0	\$3,095
Title III, Title V, Title VII and NSIP	Federal Funds	\$21,578,894	\$21,583,054
	<b>Program Total:</b>	\$30,461,062	\$30,468,625
	<b>T.O.</b>	3	3
Parish Councils on Aging	General Fund	\$2,776,800	\$2,776,800
Parish Councils on Aging	Statutory Dedications	\$1,439,000	\$0
	<b>Program Total:</b>	\$4,215,800	\$2,776,800
	<b>T.O.</b>	0	0
Senior Centers	General Fund	\$5,122,933	\$5,122,933
Senior Centers	Statutory Dedications	\$60,000	\$0
	<b>Program Total:</b>	\$5,182,933	\$5,122,933
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$46,790,560	\$45,334,648
	<b>T.O.</b>	56	56

<b>01-254</b>		<b>Louisiana State Racing Commission</b>	
Louisiana State Racing Commission	Fees & Self-generated Revenues	\$5,388,624	\$2,900,931
Louisiana State Racing Commission	Statutory Dedications	\$6,784,018	\$7,870,487
	<b>Program Total:</b>	\$12,172,642	\$10,771,418
	<b>T.O.</b>	82	82
	<b>Agency Total:</b>	\$12,172,642	\$10,771,418
	<b>T.O.</b>	82	82
<b>01-255</b>		<b>Office of Financial Institutions</b>	
Office of Financial Institutions	Fees & Self-generated Revenues	\$11,961,902	\$13,234,294
	<b>Program Total:</b>	\$11,961,902	\$13,234,294
	<b>T.O.</b>	114	114
	<b>Agency Total:</b>	\$11,961,902	\$13,234,294
	<b>T.O.</b>	114	114
<b>01A-EXEC</b>	<b>DEPARTMENT TOTAL:</b>	\$4,585,332,211	\$3,804,015,321
	<b>T.O.</b>	2,312	2,257
<b>03A-VETS</b>			
<b>03-130</b>		<b>Veterans Affairs</b>	
Administrative	General Fund	\$2,336,177	\$2,401,460
Administrative	Statutory Dedications	\$393,561	\$368,467
Administrative	Federal Funds	\$216,975	\$227,940
	<b>Program Total:</b>	\$2,946,713	\$2,997,867
	<b>T.O.</b>	20	20
Claims	General Fund	\$523,148	\$532,731
Claims	Statutory Dedications	\$0	\$18,072
	<b>Program Total:</b>	\$523,148	\$550,803
	<b>T.O.</b>	9	9
Contact Assistance	General Fund	\$2,001,835	\$2,001,835
Contact Assistance	Fees & Self-generated Revenues	\$832,616	\$914,749
Contact Assistance	Federal Funds	\$0	\$0
	<b>Program Total:</b>	\$2,834,451	\$2,916,584
	<b>T.O.</b>	54	54
State Approval Agency	General Fund	\$0	\$0
State Approval Agency	Federal Funds	\$245,850	\$272,566
	<b>Program Total:</b>	\$245,850	\$272,566
	<b>T.O.</b>	3	3

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State Veterans Cemetery	General Fund	\$352,225	\$535,708
State Veterans Cemetery	Statutory Dedications	\$0	\$12,284
State Veterans Cemetery	Federal Funds	\$30,000	\$53,677
	<b>Program Total:</b>	\$382,225	\$601,669
	<b>T.O.</b>	8	13
	<b>Agency Total:</b>	\$6,932,387	\$7,339,489
	<b>T.O.</b>	94	99

**03-131 La War Vets Home**

Louisiana War Veterans Home	General Fund	\$978,750	\$0
Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,412,126	\$2,804,640
Louisiana War Veterans Home	Federal Funds	\$5,209,282	\$6,499,079
	<b>Program Total:</b>	\$8,600,158	\$9,303,719
	<b>T.O.</b>	142	142
	<b>Agency Total:</b>	\$8,600,158	\$9,303,719
	<b>T.O.</b>	142	142

**03-132 NE War Vets Home**

Northeast Louisiana War Veterans Home	General Fund	\$362,413	\$0
Northeast Louisiana War Veterans Home	Interagency Transfers	\$103,940	\$40,508
Northeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,679,967	\$2,700,000
Northeast Louisiana War Veterans Home	Federal Funds	\$5,157,542	\$6,076,054
	<b>Program Total:</b>	\$8,303,862	\$8,816,562
	<b>T.O.</b>	146	146
	<b>Agency Total:</b>	\$8,303,862	\$8,816,562
	<b>T.O.</b>	146	146

**03-134 SW War Vets Home**

Southwest Louisiana War Veterans Home	General Fund	\$180,176	\$0
Southwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,539,202	\$2,868,931
Southwest Louisiana War Veterans Home	Federal Funds	\$5,672,185	\$6,315,819
	<b>Program Total:</b>	\$8,391,563	\$9,184,750
	<b>T.O.</b>	148	148
	<b>Agency Total:</b>	\$8,391,563	\$9,184,750
	<b>T.O.</b>	148	148

**03-135 NW War Vets Home**

Northwest Louisiana War Veterans Home	General Fund	\$518,433	\$0
Northwest Louisiana War Veterans Home	Interagency Transfers	\$0	\$0
Northwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,892,652	\$2,670,245
Northwest Louisiana War Veterans Home	Federal Funds	\$4,931,169	\$6,624,980
	<b>Program Total:</b>	\$8,342,254	\$9,295,225
	<b>T.O.</b>	148	148
	<b>Agency Total:</b>	\$8,342,254	\$9,295,225
	<b>T.O.</b>	148	148

**03-136**

**SE War Vets Home**

Southeast Louisiana War Veterans Home	General Fund	\$527,789	\$0
Southeast Louisiana War Veterans Home	Interagency Transfers	\$740,431	\$764,787
Southeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,553,333	\$3,257,199
Southeast Louisiana War Veterans Home	Federal Funds	\$5,368,773	\$5,917,657
	<b>Program Total:</b>	\$9,190,326	\$9,939,643
	<b>T.O.</b>	147	147
	<b>Agency Total:</b>	\$9,190,326	\$9,939,643
	<b>T.O.</b>	147	147

**03A-VETS**

**DEPARTMENT TOTAL:**

\$49,760,550	\$53,879,388
<b>T.O.</b> 825	830

**04A-DOS**

**04-139**

**Secretary of State**

Administrative	General Fund	\$4,544,951	\$2,854,214
Administrative	Fees & Self-generated Revenues	\$6,294,798	\$6,875,826
	<b>Program Total:</b>	\$10,839,749	\$9,730,040
	<b>T.O.</b>	70	70
Elections	General Fund	\$21,638,013	\$45,189,542
Elections	Interagency Transfers	\$21,729,754	\$0
Elections	Fees & Self-generated Revenues	\$2,168,641	\$2,168,641
Elections	Statutory Dedications	\$11,000,000	\$11,766,509
	<b>Program Total:</b>	\$56,536,408	\$59,124,692
	<b>T.O.</b>	127	121
Archives and Records	Interagency Transfers	\$414,950	\$530,336
Archives and Records	Fees & Self-generated Revenues	\$3,819,253	\$3,454,137
	<b>Program Total:</b>	\$4,234,203	\$3,984,473
	<b>T.O.</b>	42	38
Museum and Other Operations	General Fund	\$2,669,834	\$1,826,707
Museum and Other Operations	Interagency Transfers	\$20,000	\$0
Museum and Other Operations	Fees & Self-generated Revenues	\$1,694,127	\$1,977,446
Museum and Other Operations	Statutory Dedications	\$88,078	\$38,078
	<b>Program Total:</b>	\$4,472,039	\$3,842,231
	<b>T.O.</b>	42	35
Commercial	Fees & Self-generated Revenues	\$4,949,730	\$4,385,260
	<b>Program Total:</b>	\$4,949,730	\$4,385,260
	<b>T.O.</b>	54	53
	<b>Agency Total:</b>	\$81,032,129	\$81,066,696
	<b>T.O.</b>	335	317
<b>04A-DOS</b>	<b>DEPARTMENT TOTAL:</b>	\$81,032,129	\$81,066,696
	<b>T.O.</b>	335	317



**04B-AG**

**04-141**

**Office of the Attorney General**

Administrative	General Fund	\$2,486,790	\$3,844,669
Administrative	Interagency Transfers	\$1,932,236	\$0
Administrative	Statutory Dedications	\$3,368,042	\$2,645,922
	<b>Program Total:</b>	\$7,787,068	\$6,490,591
	<b>T.O.</b>	61	57
Civil Law	General Fund	\$2,726,262	\$4,088,590
Civil Law	Interagency Transfers	\$29,449,929	\$2,094,381
Civil Law	Fees & Self-generated Revenues	\$3,376,647	\$3,039,693
Civil Law	Statutory Dedications	\$1,578,698	\$2,445,265
Civil Law	Federal Funds	\$556,737	\$555,536
	<b>Program Total:</b>	\$37,688,273	\$12,223,465
	<b>T.O.</b>	85	78
Criminal Law and Medicaid Fraud	General Fund	\$2,789,414	\$4,510,036
Criminal Law and Medicaid Fraud	Interagency Transfers	\$2,794,121	\$445,453
Criminal Law and Medicaid Fraud	Fees & Self-generated Revenues	\$0	\$20,000
Criminal Law and Medicaid Fraud	Statutory Dedications	\$1,917,408	\$2,377,418
Criminal Law and Medicaid Fraud	Federal Funds	\$5,925,885	\$4,886,179
	<b>Program Total:</b>	\$13,426,828	\$12,239,086
	<b>T.O.</b>	118	114
Risk Litigation	Interagency Transfers	\$17,897,786	\$17,822,650
	<b>Program Total:</b>	\$17,897,786	\$17,822,650
	<b>T.O.</b>	183	178
Gaming	Interagency Transfers	\$267,769	\$269,592
Gaming	Fees & Self-generated Revenues	\$99,601	\$98,923
Gaming	Statutory Dedications	\$5,496,088	\$5,157,352
	<b>Program Total:</b>	\$5,863,458	\$5,525,867
	<b>T.O.</b>	56	53
	<b>Agency Total:</b>	\$82,663,413	\$54,301,659
	<b>T.O.</b>	503	480
<b>04B-AG</b>	<b>DEPARTMENT TOTAL:</b>	\$82,663,413	\$54,301,659
	<b>T.O.</b>	503	480

**04C-LGOV**

**04-146**

**Lieutenant Governor**

Administrative	General Fund	\$154,285	\$1,248,995
Administrative	Interagency Transfers	\$1,737,138	\$465,356
Administrative	Statutory Dedications	\$0	\$16,097
	<b>Program Total:</b>	\$1,891,423	\$1,730,448
	<b>T.O.</b>	11	7
Grants	General Fund	\$279,637	\$281,643

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Grants	Interagency Transfers	\$615,058	\$0
Grants	Fees & Self-generated Revenues	\$150,000	\$150,000
Grants	Federal Funds	\$5,998,769	\$6,626,002
	<b>Program Total:</b>	\$7,043,464	\$7,057,645
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$8,934,887	\$8,788,093
	<b>T.O.</b>	11	7
<b>04C-LGOV</b>	<b>DEPARTMENT TOTAL:</b>	\$8,934,887	\$8,788,093
	<b>T.O.</b>	11	7

**04D-TREA**

**04-147**

**State Treasurer**

Administrative	Interagency Transfers	\$9,139	\$9,139
Administrative	Fees & Self-generated Revenues	\$4,011,702	\$4,083,259
Administrative	Statutory Dedications	\$50,000	\$50,000
	<b>Program Total:</b>	\$4,070,841	\$4,142,398
	<b>T.O.</b>	24	24
Financial Accountability and Control	General Fund	\$0	\$0
Financial Accountability and Control	Interagency Transfers	\$1,918,398	\$1,402,282
Financial Accountability and Control	Fees & Self-generated Revenues	\$2,090,479	\$2,647,178
	<b>Program Total:</b>	\$4,008,877	\$4,049,460
	<b>T.O.</b>	23	22
Debt Management	Fees & Self-generated Revenues	\$1,578,149	\$1,540,090
	<b>Program Total:</b>	\$1,578,149	\$1,540,090
	<b>T.O.</b>	9	8
Investment Management	Interagency Transfers	\$27,433	\$27,433
Investment Management	Fees & Self-generated Revenues	\$691,896	\$737,474
Investment Management	Statutory Dedications	\$2,221,417	\$2,221,417
	<b>Program Total:</b>	\$2,940,746	\$2,986,324
	<b>T.O.</b>	5	5
	<b>Agency Total:</b>	\$12,598,613	\$12,718,272
	<b>T.O.</b>	61	59
<b>04D-TREA</b>	<b>DEPARTMENT TOTAL:</b>	\$12,598,613	\$12,718,272
	<b>T.O.</b>	61	59

**04E-PSER**

**04-158**

**Public Service Commission**

Administrative	Fees & Self-generated Revenues	\$0	\$0
Administrative	Statutory Dedications	\$3,742,170	\$3,693,973
	<b>Program Total:</b>	\$3,742,170	\$3,693,973
	<b>T.O.</b>	31	31
Support Services	Statutory Dedications	\$2,117,906	\$2,420,048
Support Services	Federal Funds	\$858,532	\$0
	<b>Program Total:</b>	\$2,976,438	\$2,420,048
	<b>T.O.</b>	22	23
Motor Carrier Registration	Statutory Dedications	\$688,064	\$663,595
	<b>Program Total:</b>	\$688,064	\$663,595
	<b>T.O.</b>	8	7
District Offices	Statutory Dedications	\$2,661,408	\$2,903,959
	<b>Program Total:</b>	\$2,661,408	\$2,903,959
	<b>T.O.</b>	36	36
	<b>Agency Total:</b>	\$10,068,080	\$9,681,575
	<b>T.O.</b>	97	97
<b>04E-PSER</b>	<b>DEPARTMENT TOTAL:</b>	\$10,068,080	\$9,681,575
	<b>T.O.</b>	97	97

**04F-AGRI**

**04-160**

**Agriculture and Forestry**

Management and Finance	General Fund	\$564,736	\$11,318,587
Management and Finance	Interagency Transfers	\$10,200,745	\$182,726
Management and Finance	Fees & Self-generated Revenues	\$506,991	\$526,658
Management and Finance	Statutory Dedications	\$5,009,991	\$5,134,051
Management and Finance	Federal Funds	\$407,533	\$410,910
	<b>Program Total:</b>	\$16,689,996	\$17,572,932
	<b>T.O.</b>	116	114
Agricultural and Environmental Sciences	General Fund	\$2,470,685	\$1,583,070
Agricultural and Environmental Sciences	Statutory Dedications	\$17,049,850	\$18,145,845
Agricultural and Environmental Sciences	Federal Funds	\$1,038,876	\$1,041,738
	<b>Program Total:</b>	\$20,559,411	\$20,770,653
	<b>T.O.</b>	96	90
Animal Health and Food Safety	General Fund	\$2,852,963	\$4,304,862
Animal Health and Food Safety	Interagency Transfers	\$2,945,193	\$563,500
Animal Health and Food Safety	Fees & Self-generated Revenues	\$3,300,664	\$3,307,396
Animal Health and Food Safety	Statutory Dedications	\$785,470	\$1,116,462
Animal Health and Food	Federal Funds	\$2,342,643	\$2,574,214

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Safety				
		<b>Program Total:</b>	\$12,226,933	\$11,866,434
		<b>T.O.</b>	120	108
Agro-Consumer Services	General Fund		\$56,080	\$158,834
Agro-Consumer Services	Fees & Self-generated Revenues		\$405,516	\$409,447
Agro-Consumer Services	Statutory Dedications		\$5,183,409	\$5,208,425
Agro-Consumer Services	Federal Funds		\$609,358	\$615,266
		<b>Program Total:</b>	\$6,254,363	\$6,391,972
		<b>T.O.</b>	74	71
Forestry	General Fund		\$10,397,348	\$10,553,421
Forestry	Fees & Self-generated Revenues		\$541,982	\$547,495
Forestry	Statutory Dedications		\$2,590,707	\$2,749,672
Forestry	Federal Funds		\$3,061,530	\$3,640,738
		<b>Program Total:</b>	\$16,591,567	\$17,491,326
		<b>T.O.</b>	244	234
Soil and Water Conservation	General Fund		\$355,430	\$392,302
Soil and Water Conservation	Interagency Transfers		\$197,910	\$197,910
Soil and Water Conservation	Fees & Self-generated Revenues		\$0	\$0
Soil and Water Conservation	Statutory Dedications		\$0	\$19,132
Soil and Water Conservation	Federal Funds		\$872,055	\$872,055
		<b>Program Total:</b>	\$1,425,395	\$1,481,399
		<b>T.O.</b>	8	8
Auxiliary Account	General Fund		\$10,121	\$10,121
Auxiliary Account	Fees & Self-generated Revenues		\$1,523,040	\$1,520,996
Auxiliary Account	Statutory Dedications		\$884,034	\$884,034
		<b>Program Total:</b>	\$2,417,195	\$2,415,151
		<b>T.O.</b>	27	19
		<b>Agency Total:</b>	\$76,164,860	\$77,989,867
		<b>T.O.</b>	685	644
<b>04F-AGRI</b>		<b>DEPARTMENT TOTAL:</b>	\$76,164,860	\$77,989,867
		<b>T.O.</b>	685	644
<b>04G-INSU</b>				
<b>04-165</b>	<b>Commissioner of Insurance</b>			
Administrative	Fees & Self-generated Revenues		\$11,266,799	\$12,005,130
Administrative	Statutory Dedications		\$30,000	\$30,000
		<b>Program Total:</b>	\$11,296,799	\$12,035,130
		<b>T.O.</b>	68	68
Market Compliance	Interagency Transfers		\$435,681	\$435,681
Market Compliance	Fees & Self-generated Revenues		\$16,626,737	\$17,664,433
Market Compliance	Statutory Dedications		\$1,282,183	\$1,315,748
Market Compliance	Federal Funds		\$2,318,273	\$2,025,981

		<b>Program Total:</b>	\$20,662,874	\$21,441,843
		<b>T.O.</b>	199	197
		<b>Agency Total:</b>	\$31,959,673	\$33,476,973
		<b>T.O.</b>	267	265
<b>04G-INSU</b>	<b>DEPARTMENT TOTAL:</b>		\$31,959,673	\$33,476,973
	<b>T.O.</b>		267	265
<b>05A-ECON</b>				
<b>05-251</b>	<b>DED - Office of the Secretary</b>			
Administration	General Fund		\$4,638,851	\$4,310,881
Administration	Interagency Transfers		\$60,000	\$0
Administration	Fees & Self-generated Revenues		\$606,452	\$606,452
Administration	Statutory Dedications		\$10,438,707	\$8,502,189
Administration	Federal Funds		\$0	\$1,650,000
		<b>Program Total:</b>	\$15,744,010	\$15,069,522
		<b>T.O.</b>	42	38
		<b>Agency Total:</b>	\$15,744,010	\$15,069,522
		<b>T.O.</b>	42	38
<b>05-252</b>	<b>DED - Office of Business Development</b>			
Business Development Program	General Fund		\$15,356,068	\$8,951,828
Business Development Program	Interagency Transfers		\$5,247,008	\$1,065,948
Business Development Program	Fees & Self-generated Revenues		\$1,911,746	\$1,738,827
Business Development Program	Statutory Dedications		\$54,050,619	\$24,107,322
Business Development Program	Federal Funds		\$447,155	\$0
		<b>Program Total:</b>	\$77,012,596	\$35,863,925
		<b>T.O.</b>	71	72
Business Incentives Program	General Fund		\$1,536,477	\$25,575
Business Incentives Program	Fees & Self-generated Revenues		\$756,757	\$746,979
Business Incentives Program	Statutory Dedications		\$2,891,917	\$1,509,722
		<b>Program Total:</b>	\$5,185,151	\$2,282,276
		<b>T.O.</b>	15	14
		<b>Agency Total:</b>	\$82,197,747	\$38,146,201
		<b>T.O.</b>	86	86
<b>05A-ECON</b>	<b>DEPARTMENT TOTAL:</b>		\$97,941,757	\$53,215,723
	<b>T.O.</b>		128	124

**06A-CRAT**

**06-261**

**CRT - Office of the Secretary**

Administrative	General Fund	\$399,459	\$643,185
Administrative	Interagency Transfers	\$593,896	\$1,000
Administrative	Statutory Dedications	\$0	\$22,488
	<b>Program Total:</b>	\$993,355	\$666,673
	<b>T.O.</b>	8	7
Management and Finance	General Fund	\$1,242,103	\$2,867,904
Management and Finance	Interagency Transfers	\$1,997,118	\$478,650
Management and Finance	Statutory Dedications	\$0	\$93,337
	<b>Program Total:</b>	\$3,239,221	\$3,439,891
	<b>T.O.</b>	39	36
	<b>Agency Total:</b>	\$4,232,576	\$4,106,564
	<b>T.O.</b>	47	43

**06-262**

**CRT - Office of State Library**

Library Services	General Fund	\$5,841,761	\$5,167,372
Library Services	Interagency Transfers	\$0	\$250,250
Library Services	Fees & Self-generated Revenues	\$40,905	\$40,905
Library Services	Statutory Dedications	\$0	\$113,434
Library Services	Federal Funds	\$7,372,675	\$5,102,684
	<b>Program Total:</b>	\$13,255,341	\$10,674,645
	<b>T.O.</b>	62	51
	<b>Agency Total:</b>	\$13,255,341	\$10,674,645
	<b>T.O.</b>	62	51

**06-263**

**CRT - Office of State Museum**

Museum	General Fund	\$3,354,069	\$6,202,110
Museum	Interagency Transfers	\$3,131,554	\$0
Museum	Fees & Self-generated Revenues	\$354,454	\$354,454
Museum	Statutory Dedications	\$150,000	\$143,844
	<b>Program Total:</b>	\$6,990,077	\$6,700,408
	<b>T.O.</b>	89	73
	<b>Agency Total:</b>	\$6,990,077	\$6,700,408
	<b>T.O.</b>	89	73

**06-264**

**CRT - Office of State Parks**

Parks and Recreation	General Fund	\$14,678,573	\$20,776,539
Parks and Recreation	Interagency Transfers	\$14,882,826	\$152,225
Parks and Recreation	Fees & Self-generated Revenues	\$1,297,229	\$1,290,229
Parks and Recreation	Statutory Dedications	\$1,978,923	\$9,164,698

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Parks and Recreation	Federal Funds	\$1,371,487	\$1,371,487
	<b>Program Total:</b>	\$34,209,038	\$32,755,178
	<b>T.O.</b>	393	366
	<b>Agency Total:</b>	\$34,209,038	\$32,755,178
	<b>T.O.</b>	393	366

**06-265 CRT - Office of Cultural Development**

Cultural Development	General Fund	\$564,993	\$1,115,562
Cultural Development	Interagency Transfers	\$1,574,282	\$623,500
Cultural Development	Fees & Self-generated Revenues	\$126,500	\$111,500
Cultural Development	Statutory Dedications	\$40,000	\$79,673
Cultural Development	Federal Funds	\$2,247,719	\$1,235,008
	<b>Program Total:</b>	\$4,553,494	\$3,165,243
	<b>T.O.</b>	15	15

Arts	General Fund	\$474,939	\$440,368
Arts	Interagency Transfers	\$1,807,000	\$2,307,000
Arts	Fees & Self-generated Revenues	\$12,500	\$12,500
Arts	Statutory Dedications	\$1,775,000	\$21,490
Arts	Federal Funds	\$1,328,624	\$824,567
	<b>Program Total:</b>	\$5,398,063	\$3,605,925
	<b>T.O.</b>	9	7

Administrative	General Fund	\$497,663	\$556,685
Administrative	Statutory Dedications	\$0	\$13,866
	<b>Program Total:</b>	\$497,663	\$570,551
	<b>T.O.</b>	4	4
	<b>Agency Total:</b>	\$10,449,220	\$7,341,719
	<b>T.O.</b>	28	26

**06-267 CRT - Office of Tourism**

Administrative	General Fund	\$0	\$0
Administrative	Fees & Self-generated Revenues	\$1,361,837	\$1,648,361
Administrative	Statutory Dedications	\$25,000	\$0
	<b>Program Total:</b>	\$1,386,837	\$1,648,361
	<b>T.O.</b>	8	8

Marketing	Interagency Transfers	\$43,216	\$43,216
Marketing	Fees & Self-generated Revenues	\$30,366,467	\$19,179,557
Marketing	Statutory Dedications	\$47,500	\$47,500
Marketing	Federal Funds	\$147,660	\$147,660
	<b>Program Total:</b>	\$30,604,843	\$19,417,933
	<b>T.O.</b>	13	9

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Welcome Centers	Fees & Self-generated Revenues	\$3,248,185	\$3,417,057
Welcome Centers	Statutory Dedications	\$5,000	\$0
	<b>Program Total:</b>	\$3,253,185	\$3,417,057
	<b>T.O.</b>	54	53
	<b>Agency Total:</b>	\$35,244,865	\$24,483,351
	<b>T.O.</b>	75	70
<b>06A-CRAT</b>	<b>DEPARTMENT TOTAL:</b>	\$104,381,117	\$86,061,865
	<b>T.O.</b>	694	629
<b>07A-DOTD</b>			
<b>07-273</b>	<b>DOTD - Administration</b>		
Office of the Secretary	Interagency Transfers	\$40,000	\$0
Office of the Secretary	Statutory Dedications	\$15,299,450	\$14,126,994
	<b>Program Total:</b>	\$15,339,450	\$14,126,994
	<b>T.O.</b>	78	78
Office of Management and Finance	Interagency Transfers	\$40,000	\$0
Office of Management and Finance	Fees & Self-generated Revenues	\$180,000	\$70,904
Office of Management and Finance	Statutory Dedications	\$35,536,415	\$35,522,597
Office of Management and Finance	Federal Funds	\$2,794,248	\$0
	<b>Program Total:</b>	\$38,550,663	\$35,593,501
	<b>T.O.</b>	177	177
	<b>Agency Total:</b>	\$53,890,113	\$49,720,495
	<b>T.O.</b>	255	255
<b>07-275</b>	<b>DOTD- Public Works and Intermodal Transportation</b>		
Water Resources and Intermodal	Fees & Self-generated Revenues	\$246,617	\$0
Water Resources and Intermodal	Statutory Dedications	\$7,455,200	\$0
Water Resources and Intermodal	Federal Funds	\$666,183	\$0
	<b>Program Total:</b>	\$8,368,000	\$0
	<b>T.O.</b>	37	0
Aviation	Statutory Dedications	\$1,302,032	\$0
	<b>Program Total:</b>	\$1,302,032	\$0
	<b>T.O.</b>	11	0
Public Transportation	Interagency Transfers	\$160,000	\$0
Public Transportation	Fees & Self-generated Revenues	\$2,592,796	\$0
Public Transportation	Statutory Dedications	\$289,840	\$0
Public Transportation	Federal Funds	\$17,983,073	\$0
	<b>Program Total:</b>	\$21,025,709	\$0
	<b>T.O.</b>	12	0
	<b>Agency Total:</b>	\$30,695,741	\$0
	<b>T.O.</b>	60	0
<b>07-276</b>	<b>DOTD - Engineering and Operations</b>		
Engineering	Interagency Transfers	\$100,000	\$0



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Engineering	Fees & Self-generated Revenues	\$3,263,280	\$3,303,280
Engineering	Statutory Dedications	\$69,869,724	\$72,185,464
Engineering	Federal Funds	\$500,000	\$1,188,125
	<b>Program Total:</b>	\$73,733,004	\$76,676,869
	<b>T.O.</b>	539	557
Bridge Trust	Interagency Transfers	\$0	\$458,957
Bridge Trust	Fees & Self-generated Revenues	\$13,305,587	\$11,420,018
	<b>Program Total:</b>	\$13,305,587	\$11,878,975
	<b>T.O.</b>	125	120
Planning and Programming	Interagency Transfers	\$5,322,545	\$3,982,545
Planning and Programming	Fees & Self-generated Revenues	\$0	\$2,576,264
Planning and Programming	Statutory Dedications	\$17,666,902	\$18,502,476
Planning and Programming	Federal Funds	\$75,000	\$13,063,735
	<b>Program Total:</b>	\$23,064,447	\$38,125,020
	<b>T.O.</b>	58	89
Operations	General Fund	\$139,811	\$0
Operations	Interagency Transfers	\$1,300,000	\$1,000,000
Operations	Fees & Self-generated Revenues	\$17,651,690	\$17,754,283
Operations	Statutory Dedications	\$336,431,244	\$330,925,102
Operations	Federal Funds	\$0	\$2
	<b>Program Total:</b>	\$355,522,745	\$349,679,387
	<b>T.O.</b>	3412	3387
Marine Trust	Fees & Self-generated Revenues	\$8,520,586	\$8,998,309
Marine Trust	Federal Funds	\$500,000	\$0
	<b>Program Total:</b>	\$9,020,586	\$8,998,309
	<b>T.O.</b>	75	75
Aviation	Statutory Dedications	\$0	\$1,250,498
	<b>Program Total:</b>	\$0	\$1,250,498
	<b>T.O.</b>	0	11
	<b>Agency Total:</b>	\$474,646,369	\$486,609,058
	<b>T.O.</b>	4209	4239
<b>07A-DOTD</b>	<b>DEPARTMENT TOTAL:</b>	\$559,232,223	\$536,329,553
	<b>T.O.</b>	4524	4494

**08A-CORR**

**08-400**

**Corrections - Administration**

Office of the Secretary	General Fund	\$2,386,469	\$2,385,821
Office of the Secretary	Statutory Dedications	\$0	\$77,108
	<b>Program Total:</b>	\$2,386,469	\$2,462,929
	<b>T.O.</b>	24	23
Office of Management and Finance	General Fund	\$25,342,482	\$27,398,517
Office of Management and Finance	Interagency Transfers	\$2,426,617	\$1,926,617
Office of Management and Finance	Fees & Self-generated Revenues	\$565,136	\$565,136
Office of Management and Finance	Statutory Dedications	\$0	\$274,426
Office of Management and Finance	Federal Funds	\$2,190,374	\$1,480,697
	<b>Program Total:</b>	\$30,524,609	\$31,645,393
	<b>T.O.</b>	98	92
Adult Services	General Fund	\$4,086,802	\$4,013,034
Adult Services	Statutory Dedications	\$0	\$77,506
	<b>Program Total:</b>	\$4,086,802	\$4,090,540
	<b>T.O.</b>	23	23
Pardon Board	General Fund	\$380,833	\$369,775
Pardon Board	Statutory Dedications	\$0	\$14,082
	<b>Program Total:</b>	\$380,833	\$383,857
	<b>T.O.</b>	7	7
Parole Board	General Fund	\$866,801	\$911,863
Parole Board	Statutory Dedications	\$0	\$30,020
	<b>Program Total:</b>	\$866,801	\$941,883
	<b>T.O.</b>	15	15
	<b>Agency Total:</b>	\$38,245,514	\$39,524,602
	<b>T.O.</b>	167	160

**08-401**

**C. Paul Phelps Correctional Center**

Administration	General Fund	\$2,717,173	\$2,500,873
Administration	Statutory Dedications	\$0	\$39,155
	<b>Program Total:</b>	\$2,717,173	\$2,540,028
	<b>T.O.</b>	14	13
Incarceration	General Fund	\$16,873,246	\$16,190,891
Incarceration	Interagency Transfers	\$51,001	\$51,001
Incarceration	Fees & Self-generated Revenues	\$406,091	\$406,091
Incarceration	Statutory Dedications	\$0	\$543,997
	<b>Program Total:</b>	\$17,330,338	\$17,191,980
	<b>T.O.</b>	284	260

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Auxiliary Account	Fees & Self-generated Revenues	\$1,305,499	\$942,087
	<b>Program Total:</b>	\$1,305,499	\$942,087
	<b>T.O.</b>	4	3
	<b>Agency Total:</b>	\$21,353,010	\$20,674,095
	<b>T.O.</b>	302	276
<b>08-402</b>	<b>Louisiana State Penitentiary</b>		
Administration	General Fund	\$14,102,853	\$13,706,366
Administration	Statutory Dedications	\$0	\$87,417
	<b>Program Total:</b>	\$14,102,853	\$13,793,783
	<b>T.O.</b>	34	32
Incarceration	General Fund	\$104,529,153	\$100,107,617
Incarceration	Interagency Transfers	\$172,500	\$172,500
Incarceration	Fees & Self-generated Revenues	\$1,774,050	\$1,774,050
Incarceration	Statutory Dedications	\$0	\$3,116,776
	<b>Program Total:</b>	\$106,475,703	\$105,170,943
	<b>T.O.</b>	1,534	1,365
Auxiliary Account	Fees & Self-generated Revenues	\$5,491,548	\$4,986,419
	<b>Program Total:</b>	\$5,491,548	\$4,986,419
	<b>T.O.</b>	12	12
	<b>Agency Total:</b>	\$126,070,104	\$123,951,145
	<b>T.O.</b>	1,580	1,409
<b>08-405</b>	<b>Avoyelles Correctional Center</b>		
Administration	General Fund	\$2,889,193	\$898,159
Administration	Fees & Self-generated Revenues	\$0	\$0
Administration	Statutory Dedications	\$0	\$3,371,051
	<b>Program Total:</b>	\$2,889,193	\$4,269,210
	<b>T.O.</b>	13	0
Purchase of Correctional Services	General Fund	\$21,055,970	\$20,437,833
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
Purchase of Correctional Services	Fees & Self-generated Revenues	\$450,322	\$0
Purchase of Correctional Services	Statutory Dedications	\$0	\$49,282
	<b>Program Total:</b>	\$21,557,293	\$20,538,116
	<b>T.O.</b>	308	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,472,442	\$614,461
	<b>Program Total:</b>	\$1,472,442	\$614,461
	<b>T.O.</b>	4	0
	<b>Agency Total:</b>	\$25,918,928	\$25,421,787
	<b>T.O.</b>	325	0
<b>08-406</b>	<b>Louisiana Correctional Institute for Women</b>		
Administration	General Fund	\$2,200,886	\$2,020,497
Administration	Statutory Dedications	\$0	\$32,837
	<b>Program Total:</b>	\$2,200,886	\$2,053,334
	<b>T.O.</b>	14	11
Incarceration	General Fund	\$18,193,595	\$17,746,057

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Incarceration	Interagency Transfers	\$51,001	\$51,001
Incarceration	Fees & Self-generated Revenues	\$250,127	\$250,127
Incarceration	Statutory Dedications	\$0	\$545,838
	<b>Program Total:</b>	\$18,494,723	\$18,593,023
	<b>T.O.</b>	268	259
Auxiliary Account	Fees & Self-generated Revenues	\$1,433,597	\$1,192,856
	<b>Program Total:</b>	\$1,433,597	\$1,192,856
	<b>T.O.</b>	4	4
	<b>Agency Total:</b>	\$22,129,206	\$21,839,213
	<b>T.O.</b>	286	274
<b>08-407</b>	<b>Winn Correctional Center</b>		
Administration	General Fund	\$259,330	\$228,331
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	<b>Program Total:</b>	\$384,112	\$353,113
	<b>T.O.</b>	0	0
Purchase of Correctional Services	General Fund	\$17,051,269	\$17,011,269
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
Purchase of Correctional Services	Statutory Dedications	\$0	\$46,036
	<b>Program Total:</b>	\$17,102,270	\$17,108,306
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$17,486,382	\$17,461,419
	<b>T.O.</b>	0	0
<b>08-408</b>	<b>Allen Correctional Center</b>		
Administration	General Fund	\$285,001	\$254,982
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	<b>Program Total:</b>	\$397,584	\$367,565
	<b>T.O.</b>	0	0
Purchase of Correctional Services	General Fund	\$17,075,158	\$16,985,158
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
Purchase of Correctional Services	Statutory Dedications	\$0	\$46,036
	<b>Program Total:</b>	\$17,126,159	\$17,082,195
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$17,523,743	\$17,449,760
	<b>T.O.</b>	0	0
<b>08-409</b>	<b>Dixon Correctional Institute</b>		
Administration	General Fund	\$3,231,106	\$3,361,984
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
Administration	Statutory Dedications	\$0	\$45,919
	<b>Program Total:</b>	\$3,250,272	\$3,427,069
	<b>T.O.</b>	16	16

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Incarceration	General Fund	\$32,751,493	\$32,141,522
Incarceration	Interagency Transfers	\$1,621,588	\$357,800
Incarceration	Fees & Self-generated Revenues	\$666,915	\$666,915
Incarceration	Statutory Dedications	\$0	\$950,716
	<b>Program Total:</b>	\$35,039,996	\$34,116,953
	<b>T.O.</b>	467	414
Auxiliary Account	Fees & Self-generated Revenues	\$1,742,562	\$1,485,841
	<b>Program Total:</b>	\$1,742,562	\$1,485,841
	<b>T.O.</b>	5	5
	<b>Agency Total:</b>	\$40,032,830	\$39,029,863
	<b>T.O.</b>	488	435

**08-412**

**J. Levy Dabadie Correctional Center**

Administration	General Fund	\$1,415,750	\$590,999
Administration	Interagency Transfers	\$0	\$0
Administration	Fees & Self-generated Revenues	\$0	\$0
Administration	Statutory Dedications	\$0	\$1,105,680
	<b>Program Total:</b>	\$1,415,750	\$1,696,679
	<b>T.O.</b>	8	0
Purchase of Correctional Services	General Fund	\$7,906,222	\$3,952,587
Purchase of Correctional Services	Interagency Transfers	\$305,619	\$191,707
Purchase of Correctional Services	Fees & Self-generated Revenues	\$732,009	\$183,002
Purchase of Correctional Services	Statutory Dedications	\$0	\$9,000
	<b>Program Total:</b>	\$8,943,850	\$4,336,296
	<b>T.O.</b>	140	0
Auxiliary Account	Fees & Self-generated Revenues	\$683,333	\$143,876
	<b>Program Total:</b>	\$683,333	\$143,876
	<b>T.O.</b>	1	0
	<b>Agency Total:</b>	\$11,042,933	\$6,176,851
	<b>T.O.</b>	149	0

**08-413**

**Elayn Hunt Correctional Center**

Administration	General Fund	\$6,543,146	\$5,999,219
Administration	Statutory Dedications	\$0	\$45,760
	<b>Program Total:</b>	\$6,543,146	\$6,044,979
	<b>T.O.</b>	19	14
Incarceration	General Fund	\$47,139,272	\$44,564,936
Incarceration	Interagency Transfers	\$2,148,304	\$216,184
Incarceration	Fees & Self-generated Revenues	\$604,867	\$604,867
Incarceration	Statutory Dedications	\$0	\$1,364,984
	<b>Program Total:</b>	\$49,892,443	\$46,750,971
	<b>T.O.</b>	738	664

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Auxiliary Account	Fees & Self-generated Revenues	\$2,132,964	\$1,943,855
	<b>Program Total:</b>	\$2,132,964	\$1,943,855
	<b>T.O.</b>	5	5
	<b>Agency Total:</b>	\$58,568,553	\$54,739,805
	<b>T.O.</b>	762	683
<b>08-414</b>	<b>David Wade Correctional Center</b>		
Administration	General Fund	\$3,902,138	\$3,500,219
Administration	Statutory Dedications	\$0	\$39,049
	<b>Program Total:</b>	\$3,902,138	\$3,539,268
	<b>T.O.</b>	14	13
Incarceration	General Fund	\$22,663,790	\$21,247,035
Incarceration	Interagency Transfers	\$102,002	\$102,002
Incarceration	Fees & Self-generated Revenues	\$598,201	\$598,201
Incarceration	Statutory Dedications	\$0	\$640,453
	<b>Program Total:</b>	\$23,363,993	\$22,587,691
	<b>T.O.</b>	350	312
Forcht-Wade Correctional Center	General Fund	\$10,344,813	\$10,337,092
Forcht-Wade Correctional Center	Interagency Transfers	\$51,001	\$51,001
Forcht-Wade Correctional Center	Fees & Self-generated Revenues	\$10,000	\$10,000
Forcht-Wade Correctional Center	Statutory Dedications	\$0	\$309,007
	<b>Program Total:</b>	\$10,405,814	\$10,707,100
	<b>T.O.</b>	165	159
Auxiliary Account	Fees & Self-generated Revenues	\$2,025,856	\$1,567,755
	<b>Program Total:</b>	\$2,025,856	\$1,567,755
	<b>T.O.</b>	4	4
	<b>Agency Total:</b>	\$39,697,801	\$38,401,814
	<b>T.O.</b>	533	488
<b>08-415</b>	<b>Adult Probation and Parole</b>		
Administration and Support	General Fund	\$4,061,245	\$3,832,298
Administration and Support	Statutory Dedications	\$0	\$76,080
	<b>Program Total:</b>	\$4,061,245	\$3,908,378
	<b>T.O.</b>	30	25
Field Services	General Fund	\$40,776,398	\$38,928,735
Field Services	Interagency Transfers	\$125,280	\$0
Field Services	Fees & Self-generated Revenues	\$17,571,665	\$21,037,594
Field Services	Statutory Dedications	\$54,000	\$1,333,286
	<b>Program Total:</b>	\$58,527,343	\$61,299,615
	<b>T.O.</b>	787	787
	<b>Agency Total:</b>	\$62,588,588	\$65,207,993
	<b>T.O.</b>	817	812
<b>08-416</b>	<b>B.B. "Sixty" Rayburn Correctional Center</b>		
Administration	General Fund	\$3,085,791	\$2,919,816
Administration	Statutory Dedications	\$0	\$35,669

		<b>Program Total:</b>	\$3,085,791	\$2,955,485
		<b>T.O.</b>	13	13
Incarceration	General Fund		\$21,279,588	\$20,182,176
Incarceration	Interagency Transfers		\$105,436	\$102,002
Incarceration	Fees & Self-generated Revenues		\$456,037	\$456,037
Incarceration	Statutory Dedications		\$0	\$613,822
		<b>Program Total:</b>	\$21,841,061	\$21,354,037
		<b>T.O.</b>	336	290
Auxiliary Account	Fees & Self-generated Revenues		\$1,196,068	\$1,039,944
		<b>Program Total:</b>	\$1,196,068	\$1,039,944
		<b>T.O.</b>	3	3
		<b>Agency Total:</b>	\$26,122,920	\$25,349,466
		<b>T.O.</b>	352	306
<b>08A-CORR</b>	<b>DEPARTMENT TOTAL:</b>		\$506,780,512	\$495,227,813
	<b>T.O.</b>		5,761	4,843
<b>08B-PSAF</b>				
<b>08-418</b>	<b>Office of Management and Finance</b>			
Management & Finance	Interagency Transfers		\$6,519,532	\$6,404,600
Management & Finance	Fees & Self-generated Revenues		\$23,926,766	\$22,199,680
Management & Finance	Statutory Dedications		\$4,505,927	\$4,375,549
		<b>Program Total:</b>	\$34,952,225	\$32,979,829
		<b>T.O.</b>	186	194
		<b>Agency Total:</b>	\$34,952,225	\$32,979,829
		<b>T.O.</b>	186	194
<b>08-419</b>	<b>Office of State Police</b>			
Traffic Enforcement	General Fund		\$12,917,425	\$4,893,150
Traffic Enforcement	Interagency Transfers		\$18,216,290	\$18,188,328
Traffic Enforcement	Fees & Self-generated Revenues		\$24,148,143	\$29,683,868
Traffic Enforcement	Statutory Dedications		\$344,028,175	\$58,755,667
Traffic Enforcement	Federal Funds		\$5,803,391	\$5,499,733
		<b>Program Total:</b>	\$405,113,424	\$117,020,746
		<b>T.O.</b>	1,010	957
Criminal Investigation	General Fund		\$375,928	\$0
Criminal Investigation	Interagency Transfers		\$1,457,205	\$895,801
Criminal Investigation	Fees & Self-generated Revenues		\$3,409,509	\$4,733,117
Criminal Investigation	Statutory Dedications		\$16,036,802	\$16,535,768
Criminal Investigation	Federal Funds		\$1,556,157	\$1,556,157
		<b>Program Total:</b>	\$22,835,601	\$23,720,843
		<b>T.O.</b>	198	189
Operational Support	General Fund		\$4,458,980	\$0
Operational Support	Interagency Transfers		\$5,923,570	\$6,727,602

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Operational Support	Fees & Self-generated Revenues	\$22,028,080	\$27,935,465
Operational Support	Statutory Dedications	\$35,453,465	\$30,330,091
Operational Support	Federal Funds	\$5,081,823	\$4,042,883
	<b>Program Total:</b>	\$72,945,918	\$69,036,041
	<b>T.O.</b>	343	327
Gaming Enforcement	Fees & Self-generated Revenues	\$4,354,630	\$6,018,402
Gaming Enforcement	Statutory Dedications	\$17,217,137	\$16,650,862
	<b>Program Total:</b>	\$21,571,767	\$22,669,264
	<b>T.O.</b>	233	218
Auxiliary Account	Interagency Transfers	\$9,208,537	\$8,505,663
Auxiliary Account	Fees & Self-generated Revenues	\$3,848,598	\$211,031
Auxiliary Account	Statutory Dedications	\$694,420	\$437,171
Auxiliary Account	Federal Funds	\$771,750	\$0
	<b>Program Total:</b>	\$14,523,305	\$9,153,865
	<b>T.O.</b>	6	6
	<b>Agency Total:</b>	\$536,990,015	\$241,600,759
	<b>T.O.</b>	1,790	1,697

**08-420 Office of Motor Vehicles**

Licensing	Interagency Transfers	65General Fund0	65General Fund0
Licensing	Fees & Self-generated Revenues	\$43,454,273	\$42,961,558
Licensing	Statutory Dedications	\$6,371,007	\$6,565,721
Licensing	Federal Funds	\$291,336	\$972,100
	<b>Program Total:</b>	\$50,766,616	\$51,149,379
	<b>T.O.</b>	666	568
	<b>Agency Total:</b>	\$50,766,616	\$51,149,379
	<b>T.O.</b>	666	568

**08-421 Office of Legal Affairs**

Legal	Interagency Transfers	\$371,496	\$0
Legal	Fees & Self-generated Revenues	\$4,513,543	\$4,552,882
	<b>Program Total:</b>	\$4,885,039	\$4,552,882
	<b>T.O.</b>	11	10
	<b>Agency Total:</b>	\$4,885,039	\$4,552,882
	<b>T.O.</b>	11	10

**08-422 Office of State Fire Marshal**

Fire Prevention	General Fund	1General Fund0	\$0
Fire Prevention	Interagency Transfers	\$1,202,316	27General Fund0
Fire Prevention	Fees & Self-generated Revenues	\$3,822,045	\$3,414,653
Fire Prevention	Statutory Dedications	\$14,069,615	\$16,572,257



Fire Prevention	Federal Funds	\$152,604	\$152,604
	<b>Program Total:</b>	\$19,256,580	\$20,409,514
	<b>T.O.</b>	182	182
	<b>Agency Total:</b>	\$19,256,580	\$20,409,514
	<b>T.O.</b>	182	182

**08-423 Louisiana Gaming Control Board**

Louisiana Gaming Control Board	Statutory Dedications	\$961,603	\$933,060
	<b>Program Total:</b>	\$961,603	\$933,060
	<b>T.O.</b>	3	3
	<b>Agency Total:</b>	\$961,603	\$933,060
	<b>T.O.</b>	3	3

**08-424 Liquefied Petroleum Gas Commission**

Administrative	Statutory Dedications	\$777,533	\$900,854
	<b>Program Total:</b>	\$777,533	\$900,854
	<b>T.O.</b>	11	11
	<b>Agency Total:</b>	\$777,533	\$900,854
	<b>T.O.</b>	11	11

**08-425 Louisiana Highway Safety Commission**

Administrative	Interagency Transfers	\$0	\$228,350
Administrative	Fees & Self-generated Revenues	\$130,724	\$128,167
Administrative	Federal Funds	\$22,177,988	\$28,286,535
	<b>Program Total:</b>	\$22,308,712	\$28,643,052
	<b>T.O.</b>	13	13
	<b>Agency Total:</b>	\$22,308,712	\$28,643,052
	<b>T.O.</b>	13	13

<b>08B-PSAF</b>	<b>DEPARTMENT TOTAL:</b>	\$670,898,323	\$381,169,329
	<b>T.O.</b>	2,862	2,678

**08C-YSER**

**08-403 Juvenile Justice**

Administration	General Fund	\$11,972,967	\$11,679,339
Administration	Interagency Transfers	\$1,833,792	\$1,837,359
Administration	Fees & Self-generated Revenues	\$35,886	\$35,886
Administration	Statutory Dedications	\$0	\$302,152
Administration	Federal Funds	\$84,016	\$84,016
	<b>Program Total:</b>	\$13,926,661	\$13,938,752
	<b>T.O.</b>	88	55

Swanson Center for Youth	General Fund	\$22,031,242	\$22,343,456
Swanson Center for Youth	Interagency Transfers	\$1,898,853	\$1,898,853
Swanson Center for Youth	Fees & Self-generated Revenues	\$714,626	\$714,626
Swanson Center for Youth	Statutory Dedications	\$0	\$494,334

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Swanson Center for Youth	Federal Funds	\$51,402	\$51,402
	<b>Program Total:</b>	\$24,696,123	\$25,502,671
	<b>T.O.</b>	336	328
Jetson Center for Youth	General Fund	\$12,585,218	\$12,704,550
Jetson Center for Youth	Interagency Transfers	\$775,475	\$775,475
Jetson Center for Youth	Fees & Self-generated Revenues	\$299,369	\$299,369
Jetson Center for Youth	Statutory Dedications	\$0	\$250,600
Jetson Center for Youth	Federal Funds	\$10,900	\$10,900
	<b>Program Total:</b>	\$13,670,962	\$14,040,894
	<b>T.O.</b>	159	156
Bridge City Center for Youth	General Fund	\$11,732,447	\$11,835,176
Bridge City Center for Youth	Interagency Transfers	\$952,888	\$952,888
Bridge City Center for Youth	Fees & Self-generated Revenues	\$399,827	\$399,827
Bridge City Center for Youth	Statutory Dedications	\$0	\$423,225
Bridge City Center for Youth	Federal Funds	\$32,927	\$32,927
	<b>Program Total:</b>	\$13,118,089	\$13,644,043
	<b>T.O.</b>	189	180
Field Services	General Fund	\$26,702,181	\$26,909,832
Field Services	Statutory Dedications	\$0	\$597,642
	<b>Program Total:</b>	\$26,702,181	\$27,507,474
	<b>T.O.</b>	339	334
Contract Services	General Fund	\$47,479,137	\$31,701,036
Contract Services	Interagency Transfers	\$10,947,441	\$10,606,069
Contract Services	Fees & Self-generated Revenues	\$383,117	\$500,117
Contract Services	Statutory Dedications	\$375,000	\$300,000
Contract Services	Federal Funds	\$610,243	\$712,551
	<b>Program Total:</b>	\$59,794,938	\$43,819,773
	<b>T.O.</b>		
Auxiliary	Fees & Self-generated Revenues	\$235,682	\$235,682
	<b>Program Total:</b>	\$235,682	\$235,682
	<b>T.O.</b>		
	<b>Agency Total:</b>	\$152,144,636	\$138,689,289
	<b>T.O.</b>	1,111	1,053
<b>08C-YSER</b>	<b>DEPARTMENT TOTAL:</b>	\$152,144,636	\$138,689,289
	<b>T.O.</b>	1,111	1,053

**09A-DHH**

**09-300**

**Jeff Par Hum Serv**

Jefferson Parish Human Services Authority	General Fund	\$20,276,555	\$17,395,864
Jefferson Parish Human Services Authority	Interagency Transfers	\$7,954,926	\$5,979,271
Jefferson Parish Human Services Authority	Statutory Dedications	\$255,000	\$496,674
	<b>Program Total:</b>	\$28,486,481	\$23,871,809
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$28,486,481	\$23,871,809
	<b>T.O.</b>	0	0

**09-301**

**Flor Par Hum Serv**

Florida Parishes Human Services Authority	General Fund	\$11,583,403	\$11,083,444
Florida Parishes Human Services Authority	Interagency Transfers	\$9,423,891	\$7,394,176
Florida Parishes Human Services Authority	Fees & Self-generated Revenues	\$109,928	\$95,188
Florida Parishes Human Services Authority	Statutory Dedications	\$30,000	\$477,884
Florida Parishes Human Services Authority	Federal Funds	\$11,100	\$23,100
	<b>Program Total:</b>	\$21,158,322	\$19,073,792
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$21,158,322	\$19,073,792
	<b>T.O.</b>	0	0

**09-302**

**Cap Area Hum Serv**

Capital Area Human Services District	General Fund	\$19,774,614	\$17,475,116
Capital Area Human Services District	Interagency Transfers	\$13,416,230	\$11,171,573
Capital Area Human Services District	Fees & Self-generated Revenues	\$48,000	\$48,000
Capital Area Human Services District	Statutory Dedications	\$0	\$652,256
Capital Area Human Services District	Federal Funds	\$72,000	\$72,000
	<b>Program Total:</b>	\$33,310,844	\$29,418,945
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$33,310,844	\$29,418,945
	<b>T.O.</b>	0	0

**09-303**

**Dev Disab Council**

Developmental Disabilities Council	General Fund	\$407,713	\$372,933
Developmental Disabilities Council	Interagency Transfers	\$0	\$0
Developmental Disabilities Council	Federal Funds	\$1,385,115	\$1,498,180
	<b>Program Total:</b>	\$1,792,828	\$1,871,113
	<b>T.O.</b>	8	8
	<b>Agency Total:</b>	\$1,792,828	\$1,871,113
	<b>T.O.</b>	8	8

<b>09-304</b>	<b>Metro Hum Serv</b>		
Metropolitan Human Services District	General Fund	\$19,744,301	\$19,882,191
Metropolitan Human Services District	Interagency Transfers	\$14,640,892	\$8,499,767
Metropolitan Human Services District	Fees & Self-generated Revenues	\$596,493	\$548,381
Metropolitan Human Services District	Statutory Dedications	\$0	\$397,904
Metropolitan Human Services District	Federal Funds	\$1,355,052	\$1,355,052
	<b>Program Total:</b>	\$36,336,738	\$30,683,295
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$36,336,738	\$30,683,295
	<b>T.O.</b>	0	0
<b>09-305</b>	<b>Medical Vendor Administration</b>		
Medical Vendor Administration	General Fund	\$77,330,459	\$82,450,260
Medical Vendor Administration	Interagency Transfers	\$1,054,543	\$6,951,982
Medical Vendor Administration	Fees & Self-generated Revenues	\$2,515,641	\$2,515,641
Medical Vendor Administration	Statutory Dedications	\$6,397,902	\$8,995,169
Medical Vendor Administration	Federal Funds	\$175,735,212	\$207,088,067
	<b>Program Total:</b>	\$263,033,757	\$308,001,119
	<b>T.O.</b>	1237	1147
	<b>Agency Total:</b>	\$263,033,757	\$308,001,119
	<b>T.O.</b>	1237	1147
<b>09-306</b>	<b>Medical Vendor Payments</b>		
Payments to Private Providers	General Fund	\$0	\$517,101,316
Payments to Private Providers	Interagency Transfers	\$46,113,310	\$44,099,908
Payments to Private Providers	Fees & Self-generated Revenues	\$56,896,478	\$35,000,000
Payments to Private Providers	Statutory Dedications	\$820,927,792	\$604,453,166
Payments to Private Providers	Federal Funds	\$3,736,671,838	\$3,005,989,709
	<b>Program Total:</b>	\$4,660,609,418	\$4,206,644,099
	<b>T.O.</b>	0	0
Payments to Public Providers	General Fund	\$244,747,540	\$219,233,500
Payments to Public Providers	Statutory Dedications	\$73,347,677	\$11,845,056
Payments to Public Providers	Federal Funds	\$589,843,207	\$482,429,208
	<b>Program Total:</b>	\$907,938,424	\$713,507,764
	<b>T.O.</b>	0	0
Medicare Buy-Ins & Supplements	General Fund	\$139,599,890	\$292,146,819
Medicare Buy-Ins & Supplements	Interagency Transfers	\$1,633,800	\$7,366,706
Medicare Buy-Ins & Supplements	Fees & Self-generated Revenues	\$0	\$23,433,184
Medicare Buy-Ins & Supplements	Statutory Dedications	\$0	\$10,383,844

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Medicare Buy-Ins & Supplements	Federal Funds	\$209,269,517	\$654,385,865
	<b>Program Total:</b>	\$350,503,207	\$987,716,418
	<b>T.O.</b>	0	0
Uncompensated Care Costs	General Fund	\$205,115,733	\$231,952,764
Uncompensated Care Costs	Interagency Transfers	\$24,190,000	\$25,689,513
Uncompensated Care Costs	Fees & Self-generated Revenues	\$23,076,413	\$20,000,000
Uncompensated Care Costs	Statutory Dedications	\$0	\$1,000,000
Uncompensated Care Costs	Federal Funds	\$440,115,332	\$450,288,978
	<b>Program Total:</b>	\$692,497,478	\$728,931,255
	<b>T.O.</b>	0	0
Recovery Funds	General Fund	\$0	\$0
Recovery Funds	Statutory Dedications	\$61,580,445	\$0
Recovery Funds	Federal Funds	\$6,080,810	\$1,500,000
	<b>Program Total:</b>	\$67,661,255	\$1,500,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$6,679,209,782	\$6,638,299,536
	<b>T.O.</b>	0	0
<b>09-307</b>	<b>Office of Sec</b>		
Management and Finance	General Fund	\$48,711,122	\$47,363,684
Management and Finance	Interagency Transfers	\$70,532,661	\$48,058,178
Management and Finance	Fees & Self-generated Revenues	\$187,491	\$0
Management and Finance	Statutory Dedications	\$3,563,778	\$4,864,456
Management and Finance	Federal Funds	\$8,238,731	\$7,779,097
	<b>Program Total:</b>	\$131,233,783	\$108,065,415
	<b>T.O.</b>	347	292
Grants	Fees & Self-generated Revenues	\$6,000,000	\$0
Grants	Statutory Dedications	\$1,900,000	\$0
Grants	Federal Funds	\$739,828	\$0
	<b>Program Total:</b>	\$8,639,828	\$0
	<b>T.O.</b>	0	0
Auxiliary Account	Interagency Transfers	\$0	\$0
Auxiliary Account	Fees & Self-generated Revenues	\$231,512	\$249,114
Auxiliary Account	Federal Funds	\$0	\$0
	<b>Program Total:</b>	\$231,512	\$249,114
	<b>T.O.</b>	2	2
	<b>Agency Total:</b>	\$140,105,123	\$108,314,529
	<b>T.O.</b>	349	294
<b>09-309</b>	<b>SCLHSA</b>		
South Central Louisiana Human Services Authority	General Fund	\$0	\$16,539,417
South Central Louisiana Human Services Authority	Interagency Transfers	\$27,426,038	\$3,505,678
South Central Louisiana	Fees & Self-generated Revenues	\$0	\$161,994

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Human Services Authority			
South Central Louisiana Human Services Authority	Statutory Dedications	\$0	\$372,681
South Central Louisiana Human Services Authority	Federal Funds	\$0	\$2,602,030
	<b>Program Total:</b>	\$27,426,038	\$23,181,800
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$27,426,038	\$23,181,800
	<b>T.O.</b>	0	0

**09-320 Office of Aging and Adult Services**

Administration Protection and Support	General Fund	\$12,788,587	\$9,492,845
Administration Protection and Support	Interagency Transfers	\$11,505,136	\$14,179,441
Administration Protection and Support	Fees & Self-generated Revenues	\$0	\$0
Administration Protection and Support	Statutory Dedications	\$3,170,070	\$3,393,799
Administration Protection and Support	Federal Funds	\$1,079,251	\$185,988
	<b>Program Total:</b>	\$28,543,044	\$27,252,073
	<b>T.O.</b>	143	117
John J. Hainkel, Jr., Home and Rehab Center	Interagency Transfers	\$5,527,808	\$0
John J. Hainkel, Jr., Home and Rehab Center	Fees & Self-generated Revenues	\$1,342,945	\$0
John J. Hainkel, Jr., Home and Rehab Center	Federal Funds	\$938,932	\$0
	<b>Program Total:</b>	\$7,809,685	\$0
	<b>T.O.</b>	135	0
Villa Feliciana Medical Complex	General Fund	\$0	\$195,149
Villa Feliciana Medical Complex	Interagency Transfers	\$16,935,897	\$18,601,890
Villa Feliciana Medical Complex	Fees & Self-generated Revenues	\$598,488	\$1,050,398
Villa Feliciana Medical Complex	Federal Funds	\$407,731	\$475,208
	<b>Program Total:</b>	\$17,942,116	\$20,322,645
	<b>T.O.</b>	249	245
Auxiliary Account	Fees & Self-generated Revenues	\$59,500	\$52,000
	<b>Program Total:</b>	\$59,500	\$52,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$54,354,345	\$47,626,718
	<b>T.O.</b>	527	362

**09-324**

**Louisiana Emergency Response Network**

Louisiana Emergency Response Network Board	General Fund	\$3,232,750	\$2,880,382
Louisiana Emergency Response Network Board	Statutory Dedications	\$0	\$29,906
	<b>Program Total:</b>	\$3,232,750	\$2,910,288
	<b>T.O.</b>	7	7
	<b>Agency Total:</b>	\$3,232,750	\$2,910,288
	<b>T.O.</b>	7	7

**09-326**

**Office of Public Health**

Vital Records and Statistics	General Fund	\$1,575,958	\$1,625,559
Vital Records and Statistics	Interagency Transfers	\$199,431	\$169,211
Vital Records and Statistics	Fees & Self-generated Revenues	\$3,200,316	\$3,838,888
Vital Records and Statistics	Statutory Dedications	\$57,137	\$57,137
Vital Records and Statistics	Federal Funds	\$367,532	\$367,532
	<b>Program Total:</b>	\$5,400,374	\$6,058,327
	<b>T.O.</b>	55	55
Personal Health Services	General Fund	\$32,542,581	\$12,561,883
Personal Health Services	Interagency Transfers	\$22,544,775	\$21,061,945
Personal Health Services	Fees & Self-generated Revenues	\$10,828,545	\$8,585,795
Personal Health Services	Statutory Dedications	\$8,951,161	\$8,788,893
Personal Health Services	Federal Funds	\$235,980,777	\$231,836,768
	<b>Program Total:</b>	\$310,847,839	\$282,835,284
	<b>T.O.</b>	1196	1040
Environmental Health Services	General Fund	\$12,993,545	\$14,145,662
Environmental Health Services	Interagency Transfers	\$101,808	\$727,957
Environmental Health Services	Fees & Self-generated Revenues	\$10,291,135	\$11,822,515
Environmental Health Services	Statutory Dedications	\$95,950	\$664,016
Environmental Health Services	Federal Funds	\$5,090,652	\$5,841,657
	<b>Program Total:</b>	\$28,573,090	\$33,201,807
	<b>T.O.</b>	366	366
	<b>Agency Total:</b>	\$344,821,303	\$322,095,418
	<b>T.O.</b>	1617	1461

**09-330**

**Office of Behavior**

Administration and Support	General Fund	\$8,169,860	\$7,434,234
Administration and Support	Statutory Dedications	\$77,735	\$10,850,295
Administration and Support	Federal Funds	\$1,954,043	\$1,954,043
	<b>Program Total:</b>	\$10,201,638	\$20,238,572
	<b>T.O.</b>	56	45

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Behavioral Health Community	General Fund	\$83,498,182	\$69,789,778
Behavioral Health Community	Interagency Transfers	\$17,006,455	\$17,660,184
Behavioral Health Community	Fees & Self-generated Revenues	\$11,331,094	\$5,595,083
Behavioral Health Community	Statutory Dedications	\$0	\$7,932,399
Behavioral Health Community	Federal Funds	\$8,082,809	\$40,754,191
	<b>Program Total:</b>	\$119,918,540	\$141,731,635
	<b>T.O.</b>	451	519
Hospital Based Treatment	General Fund	\$90,152,175	\$100,634,428
Hospital Based Treatment	Interagency Transfers	\$70,666,173	\$70,116,749
Hospital Based Treatment	Fees & Self-generated Revenues	\$1,067,751	\$1,214,373
Hospital Based Treatment	Statutory Dedications	\$0	\$2,672,764
Hospital Based Treatment	Federal Funds	\$2,060,885	\$1,980,740
	<b>Program Total:</b>	\$163,946,984	\$176,619,054
	<b>T.O.</b>	1,966	1,849
Addictive Disorders Community	General Fund	\$36,565,670	\$0
Addictive Disorders Community	Interagency Transfers	\$6,663,795	\$0
Addictive Disorders Community	Fees & Self-generated Revenues	\$459,261	\$0
Addictive Disorders Community	Statutory Dedications	\$5,470,445	\$0
Addictive Disorders Community	IEB	\$250,667	\$0
Addictive Disorders Community	Federal Funds	\$34,148,237	\$0
	<b>Program Total:</b>	\$83,558,075	\$0
	<b>T.O.</b>	189	0
Auxiliary Account	Fees & Self-generated Revenues	\$221,000	\$221,000
	<b>Program Total:</b>	\$221,000	\$221,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$377,846,237	\$338,810,261
	<b>T.O.</b>	2662	2413

**09-340**

**Citizens w/Dev Dis**

Administration and General Support	General Fund	\$2,839,531	\$2,761,545
Administration and General Support	Interagency Transfers	\$132,211	\$132,211
Administration and General Support	Fees & Self-generated Revenues	\$0	\$0
Administration and General Support	Statutory Dedications	\$228,000	\$57,495
Administration and General Support	Federal Funds	\$0	\$0
	<b>Program Total:</b>	\$3,199,742	\$2,951,251
	<b>T.O.</b>	16	15
Community-Based	General Fund	\$26,077,296	\$32,002,155
Community-Based	Interagency Transfers	\$8,858,216	\$858,215
Community-Based	Fees & Self-generated Revenues	\$1,841,427	\$1,825,427
Community-Based	Statutory Dedications	\$5,775,558	\$2,058,832



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Community-Based	Federal Funds	\$9,467,209	\$9,468,069
	<b>Program Total:</b>	\$52,019,706	\$46,212,698
	<b>T.O.</b>	227	226
Greater New Orleans Supports and Services Center	General Fund	\$4,134,844	\$0
Greater New Orleans Supports and Services Center	Interagency Transfers	\$7,809,449	\$0
Greater New Orleans Supports and Services Center	Fees & Self-generated Revenues	\$986,189	\$0
Greater New Orleans Supports and Services Center	Federal Funds	\$0	\$0
	<b>Program Total:</b>	\$12,930,482	\$0
	<b>T.O.</b>	98	0
North Lake Supports and Services Center	General Fund	\$19,556	\$3,356,456
North Lake Supports and Services Center	Interagency Transfers	\$46,999,842	\$54,711,251
North Lake Supports and Services Center	Fees & Self-generated Revenues	\$1,789,555	\$1,982,457
North Lake Supports and Services Center	Federal Funds	\$131,090	\$0
	<b>Program Total:</b>	\$48,940,043	\$60,050,164
	<b>T.O.</b>	733	766
Northwest Supports and Services Center	General Fund	\$228,997	\$228,997
Northwest Supports and Services Center	Interagency Transfers	\$28,611,982	\$24,415,400
Northwest Supports and Services Center	Fees & Self-generated Revenues	\$891,546	\$891,546
	<b>Program Total:</b>	\$29,732,525	\$25,535,943
	<b>T.O.</b>	427	384
Pinecrest Supports and Services Center	General Fund	\$52,215	\$666,334
Pinecrest Supports and Services Center	Interagency Transfers	\$99,101,647	\$100,851,324
Pinecrest Supports and Services Center	Fees & Self-generated Revenues	\$2,415,849	\$2,415,849
Pinecrest Supports and Services Center	Statutory Dedications	\$0	\$0
Pinecrest Supports and Services Center	Federal Funds	\$289,819	\$289,819
	<b>Program Total:</b>	\$101,859,530	\$104,223,326
	<b>T.O.</b>	1,476	1,366
Acadiana Region Supports and Services Center	General Fund	\$100,038	\$0
Acadiana Region Supports and Services Center	Interagency Transfers	\$15,502,821	\$0
Acadiana Region Supports and Services Center	Fees & Self-generated Revenues	\$569,600	\$0
Acadiana Region Supports and Services Center	Statutory Dedications	\$0	\$0
	<b>Program Total:</b>	\$16,172,459	\$0
	<b>T.O.</b>	10	0
Auxiliary Account	Interagency Transfers	\$0	\$0
Auxiliary Account	Fees & Self-generated Revenues	\$1,198,528	\$1,181,307
	<b>Program Total:</b>	\$1,198,528	\$1,181,307
	<b>T.O.</b>	4	4
	<b>Agency Total:</b>	\$266,053,015	\$240,154,689
	<b>T.O.</b>	2,991	2,761

<b>09A-DHH</b>	<b>DEPARTMENT TOTAL:</b>	\$8,277,167,563	\$8,134,313,312
	<b>T.O.</b>	9,398	8,453

**10A-DCFS**

**10-360 Office of Children & Family Services**

Administration and Executive Support	General Fund	\$44,982,744	\$39,716,086
Administration and Executive Support	Interagency Transfers	\$7,929,690	\$0
Administration and Executive Support	Fees & Self-generated Revenues	\$558,119	\$411,576
Administration and Executive Support	Statutory Dedications	\$0	\$392,121
Administration and Executive Support	Federal Funds	\$37,138,460	\$42,786,516
	<b>Program Total:</b>	\$90,609,013	\$83,306,299
	<b>T.O.</b>	320	274

Prevention and Intervention Services	General Fund	\$43,848,635	\$18,157,446
Prevention and Intervention Services	Interagency Transfers	\$532,475	\$0
Prevention and Intervention Services	Fees & Self-generated Revenues	\$2,490,059	\$2,064,059
Prevention and Intervention Services	Statutory Dedications	\$1,573,629	\$1,840,755
Prevention and Intervention Services	Federal Funds	\$280,161,334	\$267,716,388
	<b>Program Total:</b>	\$328,606,132	\$289,778,648
	<b>T.O.</b>	188	156

Community and Family Services	General Fund	\$20,662,594	\$5,489,646
Community and Family Services	Interagency Transfers	\$13,651,945	\$469,629
Community and Family Services	Fees & Self-generated Revenues	\$5,432,955	\$5,432,955
Community and Family Services	Statutory Dedications	\$0	\$183,137
Community and Family Services	Federal Funds	\$315,841,734	\$318,007,571
	<b>Program Total:</b>	\$355,589,228	\$329,582,938
	<b>T.O.</b>	158	132

Field Services	General Fund	\$81,996,962	\$69,997,268
Field Services	Interagency Transfers	\$1,902,856	\$2,064,290
Field Services	Fees & Self-generated Revenues	\$9,037,208	\$9,037,208
Field Services	Statutory Dedications	\$574,769	\$4,564,330
Field Services	Federal Funds	\$135,514,560	\$129,957,218
	<b>Program Total:</b>	\$229,026,355	\$215,620,314
	<b>T.O.</b>	3,729	3,520

<b>Agency Total:</b>	\$1,003,830,728	\$918,288,199
<b>T.O.</b>	4,395	4,082

<b>10A-DCFS</b>	<b>DEPARTMENT TOTAL:</b>	\$1,003,830,728	\$918,288,199
	<b>T.O.</b>	4,395	4,082

**11A-NATR**

**11-431 Office of the Secretary**

Executive	General Fund	\$0	\$281,198
Executive	Interagency Transfers	\$1,165,524	\$950,702

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Executive	Fees & Self-generated Revenues	\$22,143	\$22,143
Executive	Statutory Dedications	\$5,180,977	\$5,180,977
Executive	Federal Funds	\$12,994	\$12,994
	<b>Program Total:</b>	\$6,381,638	\$6,448,014
	<b>T.O.</b>	9	9
Management and Finance	General Fund	\$0	\$2,423,736
Management and Finance	Interagency Transfers	\$10,028,208	\$7,290,754
Management and Finance	Fees & Self-generated Revenues	\$60,419	\$60,419
Management and Finance	Statutory Dedications	\$702,236	\$702,236
Management and Finance	Federal Funds	\$230,194	\$230,194
	<b>Program Total:</b>	\$11,021,057	\$10,707,339
	<b>T.O.</b>	57	57
Technology Assessment	Interagency Transfers	\$441,425	\$538,704
Technology Assessment	Federal Funds	\$47,562,646	\$47,514,473
	<b>Program Total:</b>	\$48,004,071	\$48,053,177
	<b>T.O.</b>	16	16
Atchafalaya Basin	Interagency Transfers	\$246,382	\$257,844
	<b>Program Total:</b>	\$246,382	\$257,844
	<b>T.O.</b>	2	2
Auxiliary Account	Fees & Self-generated Revenues	\$203,313	\$203,313
Auxiliary Account	Federal Funds	\$13,833,539	\$13,833,539
	<b>Program Total:</b>	\$14,036,852	\$14,036,852
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$79,690,000	\$79,503,226
	<b>T.O.</b>	84	84

**11-432**

**Office of Conservation**

Oil and Gas Regulatory	General Fund	\$0	\$2,094,129
Oil and Gas Regulatory	Interagency Transfers	\$2,269,820	\$708,000
Oil and Gas Regulatory	Fees & Self-generated Revenues	\$20,000	\$20,000
Oil and Gas Regulatory	Statutory Dedications	\$9,786,644	\$8,795,457
	<b>Program Total:</b>	\$12,076,464	\$11,617,586
	<b>T.O.</b>	119	120
Public Safety	General Fund	\$0	\$328,978
Public Safety	Interagency Transfers	\$681,288	\$681,288
Public Safety	Statutory Dedications	\$4,949,777	\$4,935,234

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Public Safety	Federal Funds	\$1,752,796	\$1,752,796
	<b>Program Total:</b>	\$7,383,861	\$7,698,296
	<b>T.O.</b>	60	59
	<b>Agency Total:</b>	\$19,460,325	\$19,315,882
	<b>T.O.</b>	179	179

**11-434 Office of Mineral Resources**

Mineral Resources Management	Interagency Transfers	\$191,136	\$90,000
Mineral Resources Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Mineral Resources Management	Statutory Dedications	\$14,680,766	\$12,989,790
Mineral Resources Management	Federal Funds	\$131,034	\$131,034
	<b>Program Total:</b>	\$15,022,936	\$13,230,824
	<b>T.O.</b>	68	68
	<b>Agency Total:</b>	\$15,022,936	\$13,230,824
	<b>T.O.</b>	68	68

**11-435 Office of Coastal Management**

Coastal Management	General Fund	\$0	\$0
Coastal Management	Interagency Transfers	\$3,499,895	\$3,247,327
Coastal Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Coastal Management	Statutory Dedications	\$61,135,963	\$1,136,488
Coastal Management	Federal Funds	\$86,197,190	\$86,306,980
	<b>Program Total:</b>	\$150,853,048	\$90,710,795
	<b>T.O.</b>	49	49
	<b>Agency Total:</b>	\$150,853,048	\$90,710,795
	<b>T.O.</b>	49	49

<b>11A-NATR</b>	<b>DEPARTMENT TOTAL:</b>	\$265,026,309	\$202,760,727
	<b>T.O.</b>	380	380

**12A-RVTX**

**12-440 Office of Revenue**

Tax Collection	General Fund	\$0	\$8,464,735
Tax Collection	Interagency Transfers	\$250,278	\$14,599
Tax Collection	Fees & Self-generated Revenues	\$88,315,579	\$78,348,388
	<b>Program Total:</b>	\$88,565,857	\$86,827,722
	<b>T.O.</b>	722	704
Alcohol and Tobacco Control	General Fund	\$0	\$0
Alcohol and Tobacco Control	Interagency Transfers	\$347,300	\$347,300
Alcohol and Tobacco Control	Fees & Self-generated Revenues	\$5,262,549	\$5,551,048
Alcohol and Tobacco Control	Statutory Dedications	\$648,350	\$880,470
Alcohol and Tobacco Control	Federal Funds	\$394,000	\$394,000
	<b>Program Total:</b>	\$6,652,199	\$7,172,818
	<b>T.O.</b>	78	78
Office of Charitable Gaming	Fees & Self-generated Revenues	\$1,653,629	\$2,839,556

	<b>Program Total:</b>	\$1,653,629	\$2,839,556
	<b>T.O.</b>	20	20
	<b>Agency Total:</b>	\$96,871,685	\$96,840,096
	<b>T.O.</b>	820	802
<b>12A-RVTX</b>	<b>DEPARTMENT TOTAL:</b>	\$96,871,685	\$96,840,096
	<b>T.O.</b>	820	802
<b>13A-ENVQ</b>			
<b>13-850 Office of the Secretary</b>			
Administrative	General Fund	\$0	\$250,000
Administrative	Interagency Transfers	\$902,770	\$0
Administrative	Fees & Self-generated Revenues	\$80,000	\$80,000
Administrative	Statutory Dedications	\$9,122,917	\$8,922,957
Administrative	Federal Funds	\$4,444,611	\$4,583,845
	<b>Program Total:</b>	\$14,550,298	\$13,836,802
	<b>T.O.</b>	109	104
	<b>Agency Total:</b>	\$14,550,298	\$13,836,802
	<b>T.O.</b>	109	104
<b>13-851 Office of Environmental Compliance</b>			
Environmental Compliance	Interagency Transfers	\$13,373,993	\$500,000
Environmental Compliance	Fees & Self-generated Revenues	\$1,200,000	\$0
Environmental Compliance	Statutory Dedications	\$30,587,563	\$31,504,169
Environmental Compliance	Federal Funds	\$14,388,986	\$14,047,632
	<b>Program Total:</b>	\$59,550,542	\$46,051,801
	<b>T.O.</b>	409	390
	<b>Agency Total:</b>	\$59,550,542	\$46,051,801
	<b>T.O.</b>	409	390
<b>13-852 Office of Environmental Services</b>			
Environmental Services	Interagency Transfers	\$150,247	\$0
Environmental Services	Statutory Dedications	\$13,618,333	\$11,942,009
Environmental Services	Federal Funds	\$7,526,600	\$6,026,853
	<b>Program Total:</b>	\$21,295,180	\$17,968,862
	<b>T.O.</b>	215	203
	<b>Agency Total:</b>	\$21,295,180	\$17,968,862
	<b>T.O.</b>	215	203
<b>13-855 Office of Management and Finance</b>			
Support Services	Interagency Transfers	\$501,560	\$0
Support Services	Fees & Self-generated Revenues	\$60,000	\$60,000
Support Services	Statutory Dedications	\$56,297,145	\$53,712,750

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Support Services	Federal Funds	\$716,566	\$611,335
	<b>Program Total:</b>	\$57,575,271	\$54,384,085
	<b>T.O.</b>	114	108
	<b>Agency Total:</b>	\$57,575,271	\$54,384,085
	<b>T.O.</b>	114	108
<b>13A-ENVQ</b>	<b>DEPARTMENT TOTAL:</b>	\$152,971,291	\$132,241,550
	<b>T.O.</b>	847	805
<b>14A-LWC</b>			
<b>14-474</b>	<b>WorkforceSupp/Trai</b>		
Office of the Executive Director	Interagency Transfers	\$342,774	\$0
Office of the Executive Director	Statutory Dedications	\$1,473,263	\$1,740,454
Office of the Executive Director	Federal Funds	\$2,219,107	\$2,113,095
	<b>Program Total:</b>	\$4,035,144	\$3,853,549
	<b>T.O.</b>	33	32
Office of the 2nd Injury Board	Statutory Dedications	\$46,190,514	\$46,209,702
	<b>Program Total:</b>	\$46,190,514	\$46,209,702
	<b>T.O.</b>	12	12
Office of Workers Compensation Administration	General Fund	\$43,954	\$0
Office of Workers Compensation Administration	Interagency Transfers	\$0	\$0
Office of Workers Compensation Administration	Statutory Dedications	\$15,445,965	\$13,307,737
Office of Workers Compensation Administration	Federal Funds	\$910,775	\$892,089
	<b>Program Total:</b>	\$16,400,694	\$14,199,826
	<b>T.O.</b>	138	136
Office of Unemployment Insurance Administration	Interagency Transfers	\$38,499	\$0
Office of Unemployment Insurance Administration	Statutory Dedications	\$3,173,803	\$3,175,795
Office of Unemployment Insurance Administration	Federal Funds	\$30,603,219	\$27,981,555
	<b>Program Total:</b>	\$33,815,521	\$31,157,350
	<b>T.O.</b>	264	264
Office of Workforce Development	General Fund	\$8,514,768	\$8,239,768
Office of Workforce Development	Interagency Transfers	\$11,306,044	\$4,830,990
Office of Workforce Development	Fees & Self-generated Revenues	\$0	\$69,202
Office of Workforce Development	Statutory Dedications	\$30,603,002	\$30,423,903
Office of Workforce Development	Federal Funds	\$146,002,943	\$115,532,489
	<b>Program Total:</b>	\$196,426,757	\$159,096,352
	<b>T.O.</b>	598	575
Office of Management and Finance	Interagency Transfers	\$1,075,209	\$0
Office of Management and Finance	Statutory Dedications	\$31,377	\$1,161,275

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Office of Management and Finance	Federal Funds	\$12,815,621	\$13,385,971
	<b>Program Total:</b>	\$13,922,207	\$14,547,246
	<b>T.O.</b>	82	82
Office of Information Systems	General Fund	\$0	\$0
Office of Information Systems	Interagency Transfers	\$883,012	\$0
Office of Information Systems	Statutory Dedications	\$247,082	\$2,033,936
Office of Information Systems	Federal Funds	\$8,393,841	\$12,114,488
	<b>Program Total:</b>	\$9,523,935	\$14,148,424
	<b>T.O.</b>	92	90
	<b>Agency Total:</b>	\$320,314,772	\$283,212,449
	<b>T.O.</b>	1,219	1,191
<b>14A-LWC</b>	<b>DEPARTMENT TOTAL:</b>	\$320,314,772	\$283,212,449
	<b>T.O.</b>	1,219	1,191

**16A-WFIS**

**16-511**

**Office of Management and Finance**

Management and Finance	Interagency Transfers	\$695,204	\$0
Management and Finance	Statutory Dedications	\$9,907,047	\$10,129,903
Management and Finance	Federal Funds	\$355,715	\$355,715
	<b>Program Total:</b>	\$10,957,966	\$10,485,618
	<b>T.O.</b>	68	68
	<b>Agency Total:</b>	\$10,957,966	\$10,485,618
	<b>T.O.</b>	68	68

**16-512**

**Office of the Secretary**

Administrative	Interagency Transfers	\$114,080	\$75,000
Administrative	Statutory Dedications	\$1,034,561	\$1,011,844
	<b>Program Total:</b>	\$1,148,641	\$1,086,844
	<b>T.O.</b>	9	9
Enforcement	Interagency Transfers	\$12,944,150	\$0
Enforcement	Fees & Self-generated Revenues	\$27,000	\$27,000
Enforcement	Statutory Dedications	\$24,804,247	\$26,867,698
Enforcement	Federal Funds	\$4,563,147	\$3,823,024
	<b>Program Total:</b>	\$42,338,544	\$30,717,722
	<b>T.O.</b>	257	257
	<b>Agency Total:</b>	\$43,487,185	\$31,804,566
	<b>T.O.</b>	266	266

**16-513**

**Office of Wildlife**

Wildlife	Interagency Transfers	\$10,122,997	\$4,750,149
Wildlife	Fees & Self-generated Revenues	\$84,500	\$72,900
Wildlife	Statutory Dedications	\$25,845,746	\$28,099,268

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Wildlife	Federal Funds	\$12,700,097	\$12,770,634
	<b>Program Total:</b>	\$48,753,340	\$45,692,951
	<b>T.O.</b>	211	211
	<b>Agency Total:</b>	\$48,753,340	\$45,692,951
	<b>T.O.</b>	211	211

**16-514 Office of Fisheries**

Fisheries	Interagency Transfers	\$9,804,284	\$1,436,722
Fisheries	Fees & Self-generated Revenues	\$4,427,901	\$9,773,690
Fisheries	Statutory Dedications	\$25,518,769	\$30,156,090
Fisheries	Federal Funds	\$69,865,490	\$69,613,328
	<b>Program Total:</b>	\$109,616,444	\$110,979,830
	<b>T.O.</b>	226	226

Marketing	Interagency Transfers	\$227,416	\$40,000
Marketing	Statutory Dedications	\$725,684	\$752,146
Marketing	Federal Funds	\$555,025	\$555,025
	<b>Program Total:</b>	\$1,508,125	\$1,347,171
	<b>T.O.</b>	4	4
	<b>Agency Total:</b>	\$111,124,569	\$112,327,001
	<b>T.O.</b>	230	230

<b>16A-WFIS</b>	<b>DEPARTMENT TOTAL:</b>	\$214,323,060	\$200,310,136
	<b>T.O.</b>	775	775

**17A-CSER**

**17-560 State Civil Service**

Administrative	General Fund	\$0	\$0
Administrative	Interagency Transfers	\$4,087,696	\$4,319,827
Administrative	Fees & Self-generated Revenues	\$268,639	\$283,519
	<b>Program Total:</b>	\$4,356,335	\$4,603,346
	<b>T.O.</b>	26	26

Human Resources Management	Interagency Transfers	\$5,567,020	\$5,977,434
Human Resources Management	Fees & Self-generated Revenues	\$300,235	\$326,767
	<b>Program Total:</b>	\$5,867,255	\$6,304,201
	<b>T.O.</b>	69	69
	<b>Agency Total:</b>	\$10,223,590	\$10,907,547
	<b>T.O.</b>	95	95



<b>17-561</b>	<b>Municipal Fire and Police</b>		
Administrative	Statutory Dedications	\$1,733,624	\$1,911,078
	<b>Program Total:</b>	\$1,733,624	\$1,911,078
	<b>T.O.</b>	18	18
	<b>Agency Total:</b>	\$1,733,624	\$1,911,078
	<b>T.O.</b>	18	18
<b>17-562</b>	<b>Ethics Administration</b>		
Administrative	General Fund	\$3,722,460	\$3,742,469
Administrative	Fees & Self-generated Revenues	\$118,057	\$118,057
Administrative	Statutory Dedications	\$0	\$94,977
	<b>Program Total:</b>	\$3,840,517	\$3,955,503
	<b>T.O.</b>	41	41
	<b>Agency Total:</b>	\$3,840,517	\$3,955,503
	<b>T.O.</b>	41	41
<b>17-563</b>	<b>State Police Commission</b>		
Administrative	General Fund	\$599,940	\$562,263
Administrative	Statutory Dedications	\$0	\$10,004
	<b>Program Total:</b>	\$599,940	\$572,267
	<b>T.O.</b>	3	3
	<b>Agency Total:</b>	\$599,940	\$572,267
	<b>T.O.</b>	3	3
<b>17-564</b>	<b>Division of Administrative Law</b>		
Administration	General Fund	\$353,898	\$340,845
Administration	Interagency Transfers	\$4,490,452	\$6,658,419
Administration	Fees & Self-generated Revenues	\$25,131	\$26,593
Administration	Statutory Dedications	\$0	\$10,504
	<b>Program Total:</b>	\$4,869,481	\$7,036,361
	<b>T.O.</b>	32	55
	<b>Agency Total:</b>	\$4,869,481	\$7,036,361
	<b>T.O.</b>	32	55
<b>17A-CSER</b>	<b>DEPARTMENT TOTAL:</b>	\$21,267,152	\$24,382,756
	<b>T.O.</b>	189	212
<b>18A-RETM</b>			
<b>18-586</b>	<b>Teachers' Ret Sys</b>		
State Aid - Teachers Retirement	General Fund	\$1,761,453	\$0
	<b>Program Total:</b>	\$1,761,453	\$0
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$1,761,453	\$0
	<b>T.O.</b>	0	0
<b>18A-RETM</b>	<b>DEPARTMENT TOTAL:</b>	\$1,761,453	\$0

T.O. 0 0

**19A-HIED**

**19A-600**

**LSU System**

LSU Board of Supervisors	General Fund	\$6,095,022	\$0
LSU Board of Supervisors	Interagency Transfers	\$2,764,148	\$0
	<b>Program Total:</b>	\$8,859,170	\$0
	<b>T.O.</b>	67	0
Pennington Biomedical Research Center	General Fund	\$13,751,230	\$0
Pennington Biomedical Research Center	Fees & Self-generated Revenues	\$825,561	\$825,561
Pennington Biomedical Research Center	Statutory Dedications	\$94,147	\$94,103
	<b>Program Total:</b>	\$14,670,938	\$919,664
	<b>T.O.</b>	451	0
LSU Health Sciences Center - Shreveport	General Fund	\$44,334,167	\$0
LSU Health Sciences Center - Shreveport	Interagency Transfers	\$264,247,903	\$230,014,865
LSU Health Sciences Center - Shreveport	Fees & Self-generated Revenues	\$54,910,867	\$55,989,418
LSU Health Sciences Center - Shreveport	Statutory Dedications	\$9,347,602	\$9,003,157
LSU Health Sciences Center - Shreveport	Federal Funds	\$58,724,160	\$58,724,160
	<b>Program Total:</b>	\$431,564,699	\$353,731,600
	<b>T.O.</b>	5,030	0
E A Conway Medical Center	General Fund	\$10,823,454	\$0
E A Conway Medical Center	Interagency Transfers	\$59,656,994	\$102,187,007
E A Conway Medical Center	Fees & Self-generated Revenues	\$2,799,145	\$2,799,145
E A Conway Medical Center	Federal Funds	\$8,058,474	\$8,058,474
	<b>Program Total:</b>	\$81,338,067	\$113,044,626
	<b>T.O.</b>	906	0
Huey P Long Medical Center	General Fund	\$11,727,705	\$0
Huey P Long Medical Center	Interagency Transfers	\$41,785,218	\$38,339,742
Huey P Long Medical Center	Fees & Self-generated Revenues	\$1,918,278	\$1,918,278
Huey P Long Medical Center	Federal Funds	\$3,782,232	\$3,782,232
	<b>Program Total:</b>	\$59,213,433	\$44,040,252
	<b>T.O.</b>	552	0
LSU Baton Rouge	General Fund	\$137,750,466	\$0
LSU Baton Rouge	Interagency Transfers	\$63,157,973	\$6,715,292
LSU Baton Rouge	Fees & Self-generated Revenues	\$214,732,234	\$283,177,200
LSU Baton Rouge	Statutory Dedications	\$14,253,550	\$12,419,804
	<b>Program Total:</b>	\$429,894,223	\$302,312,296
	<b>T.O.</b>	5,111	0
LSU Alexandria	General Fund	\$6,895,905	\$0
LSU Alexandria	Interagency Transfers	\$3,400,985	\$0
LSU Alexandria	Fees & Self-generated Revenues	\$8,718,708	\$10,342,386
LSU Alexandria	Statutory Dedications	\$274,220	\$268,090

		<b>Program Total:</b>	\$19,289,818	\$10,610,476
		<b>T.O.</b>	264	0
University of New Orleans	General Fund		\$41,779,723	\$0
University of New Orleans	Interagency Transfers		\$17,000,729	\$0
University of New Orleans	Fees & Self-generated Revenues		\$57,973,226	\$73,419,461
University of New Orleans	Statutory Dedications		\$2,592,740	\$2,554,741
		<b>Program Total:</b>	\$119,346,418	\$75,974,202
		<b>T.O.</b>	1,499	0
LSU Health Sciences Center - New Orleans	General Fund		\$68,319,983	\$0
LSU Health Sciences Center - New Orleans	Interagency Transfers		\$66,912,197	\$38,169,464
LSU Health Sciences Center - New Orleans	Fees & Self-generated Revenues		\$24,042,129	\$29,227,900
LSU Health Sciences Center - New Orleans	Statutory Dedications		\$20,525,230	\$20,376,512
		<b>Program Total:</b>	\$179,799,539	\$87,773,876
		<b>T.O.</b>	3,279	0
LSU - Eunice	General Fund		\$5,481,984	\$0
LSU - Eunice	Interagency Transfers		\$1,948,366	\$0
LSU - Eunice	Fees & Self-generated Revenues		\$5,455,628	\$7,148,463
LSU - Eunice	Statutory Dedications		\$253,270	\$249,526
		<b>Program Total:</b>	\$13,139,248	\$7,397,989
		<b>T.O.</b>	196	0
LSU - Shreveport	General Fund		\$10,156,205	\$0
LSU - Shreveport	Interagency Transfers		\$4,409,204	\$0
LSU - Shreveport	Fees & Self-generated Revenues		\$14,668,225	\$18,607,644
LSU - Shreveport	Statutory Dedications		\$1,141,147	\$631,001
		<b>Program Total:</b>	\$30,374,781	\$19,238,645
		<b>T.O.</b>	374	0
LSU Agricultural Center	General Fund		\$67,827,185	\$0
LSU Agricultural Center	Interagency Transfers		\$0	\$0
LSU Agricultural Center	Fees & Self-generated Revenues		\$6,807,967	\$6,807,967
LSU Agricultural Center	Statutory Dedications		\$10,132,642	\$5,317,988
LSU Agricultural Center	Federal Funds		\$13,018,275	\$13,018,275
		<b>Program Total:</b>	\$97,786,069	\$25,144,230
		<b>T.O.</b>	1,398	0
Paul M. Hebert Law Center	General Fund		\$5,859,701	\$0
Paul M. Hebert Law Center	Interagency Transfers		\$2,455,272	\$0
Paul M. Hebert Law Center	Fees & Self-generated Revenues		\$12,104,883	\$15,770,267

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Paul M. Hebert Law Center	Statutory Dedications	\$404,101	\$398,565
	<b>Program Total:</b>	\$20,823,957	\$16,168,832
	<b>T.O.</b>	111	0
	<b>Agency Total:</b>	\$1,506,100,360	\$1,056,356,688
	<b>T.O.</b>	19,238	0
<b>19A-615</b>	<b>Southern U System</b>		
Southern Board of Supervisors	General Fund	\$2,380,818	\$0
Southern Board of Supervisors	Interagency Transfers	\$1,169,291	\$0
	<b>Program Total:</b>	\$3,550,109	\$0
	<b>T.O.</b>	52	0
Southern Univ-Agricultural & Mechanical College	General Fund	\$28,660,056	\$0
Southern Univ-Agricultural & Mechanical College	Interagency Transfers	\$13,891,589	\$1,726,702
Southern Univ-Agricultural & Mechanical College	Fees & Self-generated Revenues	\$37,858,982	\$48,567,857
Southern Univ-Agricultural & Mechanical College	Statutory Dedications	\$1,887,909	\$1,853,945
	<b>Program Total:</b>	\$82,298,536	\$52,148,504
	<b>T.O.</b>	1,310	0
Southern University Law Center	General Fund	\$4,457,099	\$0
Southern University Law Center	Interagency Transfers	\$1,655,624	\$0
Southern University Law Center	Fees & Self-generated Revenues	\$4,299,865	\$8,490,707
Southern University Law Center	Statutory Dedications	\$206,561	\$202,399
	<b>Program Total:</b>	\$10,619,149	\$8,693,106
	<b>T.O.</b>	116	0
Southern University - New Orleans	General Fund	\$8,720,270	\$0
Southern University - New Orleans	Interagency Transfers	\$3,428,730	\$0
Southern University - New Orleans	Fees & Self-generated Revenues	\$9,061,263	\$11,523,010
Southern University - New Orleans	Statutory Dedications	\$589,789	\$579,927
	<b>Program Total:</b>	\$21,800,052	\$12,102,937
	<b>T.O.</b>	384	0
Southern University - Shreveport	General Fund	\$6,804,623	\$0
Southern University - Shreveport	Interagency Transfers	\$1,867,259	\$0
Southern University - Shreveport	Fees & Self-generated Revenues	\$5,439,683	\$7,025,128
Southern University - Shreveport	Statutory Dedications	\$519,189	\$189,662
	<b>Program Total:</b>	\$14,630,754	\$7,214,790
	<b>T.O.</b>	306	0
SU Agricultural Research/Extension Center	General Fund	\$2,776,603	\$0
SU Agricultural Research/Extension Center	Statutory Dedications	\$1,805,582	\$1,805,557

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SU Agricultural Research/Extension Center	Federal Funds	\$3,379,752	\$3,379,752
	<b>Program Total:</b>	\$7,961,937	\$5,185,309
	<b>T.O.</b>	120	0
	<b>Agency Total:</b>	\$140,860,537	\$85,344,646
	<b>T.O.</b>	2,288	0
<b>19A-620</b>	<b>University of Louisiana System</b>		
BD of Suprs-Univ of LA System	General Fund	\$1,350,906	\$0
BD of Suprs-Univ of LA System	Interagency Transfers	\$2,061,905	\$36,000
BD of Suprs-Univ of LA System	Fees & Self-generated Revenues	\$1,150,000	\$1,150,000
	<b>Program Total:</b>	\$4,562,811	\$1,186,000
	<b>T.O.</b>	22	0
Nicholls State University	General Fund	\$21,062,703	\$0
Nicholls State University	Interagency Transfers	\$7,410,286	\$0
Nicholls State University	Fees & Self-generated Revenues	\$27,419,303	\$35,147,121
Nicholls State University	Statutory Dedications	\$1,638,058	\$1,117,889
	<b>Program Total:</b>	\$57,530,350	\$36,265,010
	<b>T.O.</b>	757	0
Grambling State University	General Fund	\$18,228,779	\$0
Grambling State University	Interagency Transfers	\$6,498,929	\$0
Grambling State University	Fees & Self-generated Revenues	\$28,129,440	\$35,504,580
Grambling State University	Statutory Dedications	\$1,071,439	\$1,043,114
	<b>Program Total:</b>	\$53,928,587	\$36,547,694
	<b>T.O.</b>	816	0
Louisiana Tech University	General Fund	\$39,058,993	\$0
Louisiana Tech University	Interagency Transfers	\$12,955,497	\$0
Louisiana Tech University	Fees & Self-generated Revenues	\$43,521,437	\$58,406,811
Louisiana Tech University	Statutory Dedications	\$2,006,567	\$1,974,312
	<b>Program Total:</b>	\$97,542,494	\$60,381,123
	<b>T.O.</b>	1,285	0
McNeese State University	General Fund	\$26,196,777	\$0
McNeese State University	Interagency Transfers	\$9,210,526	\$0
McNeese State University	Fees & Self-generated Revenues	\$27,455,010	\$36,812,781
McNeese State University	Statutory Dedications	\$1,824,636	\$1,798,788
	<b>Program Total:</b>	\$64,686,949	\$38,611,569
	<b>T.O.</b>	802	0
University of Louisiana - Monroe	General Fund	\$35,048,680	\$0
University of Louisiana - Monroe	Interagency Transfers	\$11,698,812	\$0
University of Louisiana - Monroe	Fees & Self-generated Revenues	\$34,203,870	\$42,779,751

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University of Louisiana - Monroe	Statutory Dedications	\$2,005,674	\$1,884,052
	<b>Program Total:</b>	\$82,957,036	\$44,663,803
	<b>T.O.</b>	1,174	0
Northwestern State University	General Fund	\$28,546,402	\$0
Northwestern State University	Interagency Transfers	\$10,322,762	\$74,923
Northwestern State University	Fees & Self-generated Revenues	\$33,252,688	\$42,723,117
Northwestern State University	Statutory Dedications	\$1,332,143	\$1,304,130
	<b>Program Total:</b>	\$73,453,995	\$44,102,170
	<b>T.O.</b>	813	0
Southeastern Louisiana University	General Fund	\$45,461,320	\$0
Southeastern Louisiana University	Interagency Transfers	\$16,340,635	\$0
Southeastern Louisiana University	Fees & Self-generated Revenues	\$53,690,960	\$68,791,497
Southeastern Louisiana University	Statutory Dedications	\$2,114,009	\$2,066,560
	<b>Program Total:</b>	\$117,606,924	\$70,858,057
	<b>T.O.</b>	1,434	0
University of Louisiana - Lafayette	General Fund	\$61,660,916	\$0
University of Louisiana - Lafayette	Interagency Transfers	\$20,942,299	\$0
University of Louisiana - Lafayette	Fees & Self-generated Revenues	\$55,176,629	\$74,950,893
University of Louisiana - Lafayette	Statutory Dedications	\$2,715,822	\$2,662,028
	<b>Program Total:</b>	\$140,495,666	\$77,612,921
	<b>T.O.</b>	1,823	0
	<b>Agency Total:</b>	\$692,764,812	\$410,228,347
	<b>T.O.</b>	8,926	0
<b>19A-649</b>	<b>Comm/Tech Coll Sys</b>		
LCTCS Board of Supervisors	General Fund	\$7,041,985	\$0
LCTCS Board of Supervisors	Interagency Transfers	\$3,600,357	\$0
LCTCS Board of Supervisors	Statutory Dedications	\$10,125,000	\$10,000,000
LCTCS Board of Supervisors	Federal Funds	\$9,202,724	\$0
	<b>Program Total:</b>	\$29,970,066	\$10,000,000
	<b>T.O.</b>	92	0
SOWELA Technical Community College	General Fund	\$5,200,231	\$0
SOWELA Technical Community College	Interagency Transfers	\$1,756,859	\$0
SOWELA Technical Community College	Fees & Self-generated Revenues	\$3,404,944	\$5,483,864
SOWELA Technical Community College	Statutory Dedications	\$392,699	\$538,062
	<b>Program Total:</b>	\$10,754,733	\$6,021,926
	<b>T.O.</b>	145	0
L.E. Fletcher Technical Community College	General Fund	\$3,162,849	\$0
L.E. Fletcher Technical Community College	Interagency Transfers	\$1,068,545	\$0

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L.E. Fletcher Technical Community College	Fees & Self-generated Revenues	\$3,268,372	\$4,609,470
L.E. Fletcher Technical Community College	Statutory Dedications	\$157,285	\$129,465
	<b>Program Total:</b>	\$7,657,051	\$4,738,935
	<b>T.O.</b>	103	0
LCTCSOnline	General Fund	\$1,012,500	\$0
	<b>Program Total:</b>	\$1,012,500	\$0
	<b>T.O.</b>	7	0
Baton Rouge Community College	General Fund	\$12,426,143	\$0
Baton Rouge Community College	Interagency Transfers	\$4,198,079	\$0
Baton Rouge Community College	Fees & Self-generated Revenues	\$11,887,664	\$18,853,510
Baton Rouge Community College	Statutory Dedications	\$519,720	\$508,640
	<b>Program Total:</b>	\$29,031,606	\$19,362,150
	<b>T.O.</b>	383	0
Delgado Community College	General Fund	\$31,322,758	\$0
Delgado Community College	Interagency Transfers	\$10,582,158	\$0
Delgado Community College	Fees & Self-generated Revenues	\$40,896,121	\$55,502,919
Delgado Community College	Statutory Dedications	\$1,310,066	\$2,748,116
	<b>Program Total:</b>	\$84,111,103	\$58,251,035
	<b>T.O.</b>	1,054	0
Nunez Community College	General Fund	\$3,517,412	\$0
Nunez Community College	Interagency Transfers	\$1,188,332	\$0
Nunez Community College	Fees & Self-generated Revenues	\$2,908,846	\$3,794,464
Nunez Community College	Statutory Dedications	\$147,115	\$143,979
	<b>Program Total:</b>	\$7,761,705	\$3,938,443
	<b>T.O.</b>	123	0
Bossier Parish Community College	General Fund	\$9,595,886	\$0
Bossier Parish Community College	Interagency Transfers	\$3,241,898	\$0
Bossier Parish Community College	Fees & Self-generated Revenues	\$9,756,567	\$15,337,283
Bossier Parish Community College	Statutory Dedications	\$401,346	\$392,790
	<b>Program Total:</b>	\$22,995,697	\$15,730,073
	<b>T.O.</b>	387	0
South Louisiana Community College	General Fund	\$5,321,652	\$0
South Louisiana Community College	Interagency Transfers	\$1,797,880	\$0
South Louisiana Community College	Fees & Self-generated Revenues	\$6,176,822	\$8,521,042
South Louisiana Community College	Statutory Dedications	\$222,576	\$217,831
	<b>Program Total:</b>	\$13,518,930	\$8,738,873
	<b>T.O.</b>	120	0
River Parishes Community College	General Fund	\$3,013,963	\$0
River Parishes Community College	Interagency Transfers	\$1,018,245	\$0
River Parishes Community College	Fees & Self-generated Revenues	\$2,408,121	\$3,957,930

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River Parishes Community College	Statutory Dedications	\$126,058	\$123,371
	<b>Program Total:</b>	\$6,566,387	\$4,081,301
	<b>T.O.</b>	99	0
Louisiana Delta Community College	General Fund	\$4,398,155	\$0
Louisiana Delta Community College	Interagency Transfers	\$1,485,883	\$0
Louisiana Delta Community College	Fees & Self-generated Revenues	\$3,372,787	\$5,745,258
Louisiana Delta Community College	Statutory Dedications	\$183,951	\$180,029
	<b>Program Total:</b>	\$9,440,776	\$5,925,287
	<b>T.O.</b>	124	0
Louisiana Technical College	General Fund	\$47,795,300	\$0
Louisiana Technical College	Interagency Transfers	\$16,147,283	\$0
Louisiana Technical College	Fees & Self-generated Revenues	\$13,837,940	\$22,594,700
Louisiana Technical College	Statutory Dedications	\$2,149,026	\$1,956,408
	<b>Program Total:</b>	\$79,929,549	\$24,551,108
	<b>T.O.</b>	1,175	0
	<b>Agency Total:</b>	\$302,750,103	\$161,339,131
	<b>T.O.</b>	3,812	0

**19A-661**

**Office of Student Financial Assistance**

Administration / Support Services	General Fund	\$2,232,218	\$0
Administration / Support Services	Interagency Transfers	\$206,813	\$0
Administration / Support Services	Fees & Self-generated Revenues	\$96,450	\$96,450
Administration / Support Services	Federal Funds	\$5,011,592	\$7,257,028
	<b>Program Total:</b>	\$7,547,073	\$7,353,478
	<b>T.O.</b>	65	0
Loan Operations	General Fund	\$107,531	\$0
Loan Operations	Fees & Self-generated Revenues	\$24,414	\$24,414
Loan Operations	Federal Funds	\$43,367,593	\$43,343,730
	<b>Program Total:</b>	\$43,499,538	\$43,368,144
	<b>T.O.</b>	58	0
Scholarships / Grants	General Fund	\$36,210,915	\$0
Scholarships / Grants	Interagency Transfers	\$641,200	\$403,956
Scholarships / Grants	Statutory Dedications	\$60,000	\$60,000
Scholarships / Grants	Federal Funds	\$1,620,815	\$1,620,815
	<b>Program Total:</b>	\$38,532,930	\$2,084,771
	<b>T.O.</b>	17	0
TOPS Tuition	General Fund	\$119,604,393	\$0
TOPS Tuition	Statutory Dedications	\$15,007,886	\$108,210,143
	<b>Program Total:</b>	\$134,612,279	\$108,210,143
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$224,191,820	\$161,016,536
	<b>T.O.</b>	140	0



**19A-671**

**Board of Regents**

Board of Regents	General Fund	\$18,384,325	\$1,083,454,692
Board of Regents	Interagency Transfers	\$11,390,108	\$11,390,108
Board of Regents	Fees & Self-generated Revenues	\$2,000,000	\$1,426,044
Board of Regents	Statutory Dedications	\$36,400,000	\$127,490,112
Board of Regents	Federal Funds	\$16,063,873	\$15,563,873
	<b>Program Total:</b>	\$84,238,306	\$1,239,324,829
	<b>T.O.</b>	86	27,703
	<b>Agency Total:</b>	\$84,238,306	\$1,239,324,829
	<b>T.O.</b>	86	27,703

**19A-674**

**LUMCON**

LA Universities Marine Consortium	General Fund	\$2,702,185	\$0
LA Universities Marine Consortium	Interagency Transfers	\$375,000	\$375,000
LA Universities Marine Consortium	Fees & Self-generated Revenues	\$70,000	\$70,000
LA Universities Marine Consortium	Statutory Dedications	\$38,753	\$38,735
LA Universities Marine Consortium	Federal Funds	\$2,934,667	\$2,934,667
	<b>Program Total:</b>	\$6,120,605	\$3,418,402
	<b>T.O.</b>	57	0
Ancillary-LA Univ Marine Consortium	Fees & Self-generated Revenues	\$1,030,000	\$1,030,000
Ancillary-LA Univ Marine Consortium	Federal Funds	\$1,100,000	\$1,100,000
	<b>Program Total:</b>	\$2,130,000	\$2,130,000
	<b>T.O.</b>	22	0
	<b>Agency Total:</b>	\$8,250,605	\$5,548,402
	<b>T.O.</b>	79	0
<b>19A-HIED</b>	<b>DEPARTMENT TOTAL:</b>	\$2,959,156,543	\$3,119,158,579
	<b>T.O.</b>	34,569	27,703

**19B-OTED**

**19B-653**

**Louisiana School for the Deaf and Visually Impaired**

Administrative and Shared Services	General Fund	\$11,067,248	\$11,132,828
Administrative and Shared Services	Interagency Transfers	\$602,000	\$597,226
Administrative and Shared Services	Fees & Self-generated Revenues	\$107,245	\$107,245
Administrative and Shared Services	Statutory Dedications	\$0	\$145,949
	<b>Program Total:</b>	\$11,776,493	\$11,983,248
	<b>T.O.</b>	111	106
Louisiana School for the Deaf	General Fund	\$8,472,155	\$8,732,321
Louisiana School for the Deaf	Interagency Transfers	\$2,061,336	\$1,511,344
Louisiana School for the Deaf	Fees & Self-generated Revenues	\$0	\$0

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Louisiana School for the Deaf	Statutory Dedications	\$80,718	\$290,004
	<b>Program Total:</b>	\$10,614,209	\$10,533,669
	<b>T.O.</b>	145	128
Louisiana School for the Visually Impaired	General Fund	\$4,863,913	\$4,879,471
Louisiana School for the Visually Impaired	Interagency Transfers	\$1,186,902	\$782,316
Louisiana School for the Visually Impaired	Fees & Self-generated Revenues	\$0	\$0
Louisiana School for the Visually Impaired	Statutory Dedications	\$73,739	\$173,958
	<b>Program Total:</b>	\$6,124,554	\$5,835,745
	<b>T.O.</b>	68	68
Auxiliary Account	Fees & Self-generated Revenues	\$15,000	\$15,000
	<b>Program Total:</b>	\$15,000	\$15,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$28,530,256	\$28,367,662
	<b>T.O.</b>	324	302

**19B-655**

**Louisiana Special Education Center**

LSEC Education	General Fund	\$0	\$0
LSEC Education	Interagency Transfers	\$15,485,127	\$15,980,955
LSEC Education	Fees & Self-generated Revenues	\$15,000	\$15,000
LSEC Education	Statutory Dedications	\$75,658	\$75,849
LSEC Education	Federal Funds	\$0	\$20,000
	<b>Program Total:</b>	\$15,575,785	\$16,091,804
	<b>T.O.</b>	210	210
	<b>Agency Total:</b>	\$15,575,785	\$16,091,804
	<b>T.O.</b>	210	210

**19B-657**

**Louisiana School for Math, Science, and the Arts**

Louisiana Virtual School	General Fund	\$32,000	\$32,000
Louisiana Virtual School	Interagency Transfers	\$2,994,336	\$2,994,336
	<b>Program Total:</b>	\$3,026,336	\$3,026,336
	<b>T.O.</b>		
Living and Learning Community	General Fund	\$6,678,547	\$5,240,308
Living and Learning Community	Interagency Transfers	\$33,280	\$1,652,404
Living and Learning Community	Fees & Self-generated Revenues	\$375,459	\$375,459
Living and Learning Community	Statutory Dedications	\$96,174	\$231,879
Living and Learning Community	Federal Funds	\$85,086	\$85,086
	<b>Program Total:</b>	\$7,268,546	\$7,585,136
	<b>T.O.</b>	90	88
	<b>Agency Total:</b>	\$10,294,882	\$10,611,472
	<b>T.O.</b>	90	88

**19B-662**

**Louisiana Educational Television Authority**

Broadcasting	General Fund	\$6,779,752	\$7,280,712
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Broadcasting	Interagency Transfers	\$1,040,000	\$40,000
Broadcasting	Fees & Self-generated Revenues	\$1,628,288	\$2,036,451
Broadcasting	Statutory Dedications	\$0	\$147,986
	<b>Program Total:</b>	\$9,448,040	\$9,505,149
	<b>T.O.</b>	83	80
	<b>Agency Total:</b>	\$9,448,040	\$9,505,149
	<b>T.O.</b>	83	80
<b>19B-666</b>		<b>Board of Elementary and Secondary Education</b>	
Administration	General Fund	\$1,297,797	\$1,192,399
Administration	Fees & Self-generated Revenues	\$2,000	\$1,000
Administration	Statutory Dedications	\$536,905	\$557,861
	<b>Program Total:</b>	\$1,836,702	\$1,751,260
	<b>T.O.</b>	7	6
Louisiana Quality Education Support Fund	General Fund	\$0	\$0
Louisiana Quality Education Support Fund	Statutory Dedications	\$38,000,000	\$21,968,600
	<b>Program Total:</b>	\$38,000,000	\$21,968,600
	<b>T.O.</b>	7	6
	<b>Agency Total:</b>	\$39,836,702	\$23,719,860
	<b>T.O.</b>	14	12
<b>19B-673</b>		<b>New Orleans Center for Creative Arts</b>	
New Orleans Center for the Creative Arts Program	General Fund	\$4,739,305	\$5,065,721
New Orleans Center for the Creative Arts Program	Interagency Transfers	\$6,413	\$302,640
New Orleans Center for the Creative Arts Program	Statutory Dedications	\$423,641	\$165,531
New Orleans Center for the Creative Arts Program	IEB	\$26,459	\$0
	<b>Program Total:</b>	\$5,195,818	\$5,533,892
	<b>T.O.</b>	53	58
	<b>Agency Total:</b>	\$5,195,818	\$5,533,892
	<b>T.O.</b>	53	58
<b>19B-OTED</b>	<b>DEPARTMENT TOTAL:</b>	\$108,881,483	\$93,829,839
	<b>T.O.</b>	774	750
<b>19D-DEDU</b>			
<b>19D-678</b>		<b>DOE State Activities</b>	
Executive Office	General Fund	\$12,784,564	\$4,697,342
Executive Office	Interagency Transfers	\$5,205,942	\$1,331,227
Executive Office	Fees & Self-generated Revenues	\$774,863	\$94,999
Executive Office	Statutory Dedications	\$0	\$210,861
Executive Office	Federal Funds	\$5,954,067	\$2,313,202
	<b>Program Total:</b>	\$24,719,436	\$8,647,631
	<b>T.O.</b>	96	37
Office of Management & Finance	General Fund	\$12,313,557	\$7,954,167

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Office of Management & Finance	Interagency Transfers	\$5,767,344	\$3,115,806
Office of Management & Finance	Fees & Self-generated Revenues	\$119,218	\$230,706
Office of Management & Finance	Statutory Dedications	\$0	\$438,620
Office of Management & Finance	Federal Funds	\$3,889,021	\$4,014,172
	<b>Program Total:</b>	\$22,089,140	\$15,753,471
	<b>T.O.</b>	131	81
Departmental Support	General Fund	\$23,947,238	\$25,749,544
Departmental Support	Interagency Transfers	\$3,543,674	\$5,787,983
Departmental Support	Fees & Self-generated Revenues	\$76,207	\$413,288
Departmental Support	Statutory Dedications	\$0	\$185,936
Departmental Support	Federal Funds	\$12,727,480	\$31,713,860
	<b>Program Total:</b>	\$40,294,599	\$63,850,611
	<b>T.O.</b>	77	197
Innovation	General Fund	\$3,570,366	\$5,132,660
Innovation	Interagency Transfers	\$3,878,936	\$2,865,885
Innovation	Fees & Self-generated Revenues	\$1,472,662	\$654,662
Innovation	Statutory Dedications	\$0	\$100,502
Innovation	Federal Funds	\$7,320,158	\$6,701,372
	<b>Program Total:</b>	\$16,242,122	\$15,455,081
	<b>T.O.</b>	47	53
Student-Centered Goal Offices	General Fund	\$1,171,371	\$11,254,379
Student-Centered Goal Offices	Interagency Transfers	\$1,122,805	\$1,866,841
Student-Centered Goal Offices	Fees & Self-generated Revenues	\$299,326	\$2,855,534
Student-Centered Goal Offices	Statutory Dedications	\$7,500	\$130,651
Student-Centered Goal Offices	Federal Funds	\$19,334,597	\$9,225,467
	<b>Program Total:</b>	\$21,935,599	\$25,332,872
	<b>T.O.</b>	95	114
Regional Service Centers	General Fund	\$3,558,735	\$0
Regional Service Centers	Interagency Transfers	\$137,390	\$0
Regional Service Centers	Fees & Self-generated Revenues	\$400,000	\$0
Regional Service Centers	Statutory Dedications	\$0	\$0
Regional Service Centers	Federal Funds	\$4,507,194	\$0
	<b>Program Total:</b>	\$8,603,319	\$0
	<b>T.O.</b>	58	0
Auxiliary Account	Fees & Self-generated Revenues	\$3,086,582	\$3,116,011
	<b>Program Total:</b>	\$3,086,582	\$3,116,011
	<b>T.O.</b>	14	14
	<b>Agency Total:</b>	\$136,970,797	\$132,155,677
	<b>T.O.</b>	518	496

**19D-681**

**Subgrantee Assistance**

School & District Supports	General Fund	\$8,060,947	\$14,208,147
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**ENROLLED**

School & District Supports	Interagency Transfers	\$68,550,000	\$429,840
School & District Supports	Statutory Dedications	\$15,612,955	\$19,799,617
School & District Supports	Federal Funds	\$793,698,638	\$1,138,131,061
	<b>Program Total:</b>	\$885,922,540	\$1,172,568,665
	<b>T.O.</b>	0	0
School & District Innovations	General Fund	\$11,643,475	\$2,364,973
School & District Innovations	Interagency Transfers	\$4,037,137	\$4,037,137
School & District Innovations	Federal Funds	\$81,505,606	\$129,888,174
	<b>Program Total:</b>	\$97,186,218	\$136,290,284
	<b>T.O.</b>	0	0
Student-Centered Goals	General Fund	\$0	\$8,277,807
Student-Centered Goals	Interagency Transfers	\$2,106,542	\$81,196,542
Student-Centered Goals	Fees & Self-generated Revenues	\$0	\$9,951,903
Student-Centered Goals	Federal Funds	\$27,058,041	\$43,060,616
	<b>Program Total:</b>	\$29,164,583	\$142,486,868
	<b>T.O.</b>	0	0
School Accountability and Improvement	General Fund	\$41,303,349	\$0
School Accountability and Improvement	Interagency Transfers	\$5,379,840	\$0
School Accountability and Improvement	Statutory Dedications	\$50,000	\$0
School Accountability and Improvement	Federal Funds	\$51,706,340	\$0
	<b>Program Total:</b>	\$98,439,529	\$0
	<b>T.O.</b>	0	0
Adult Education	General Fund	\$2,450,000	\$0
Adult Education	Interagency Transfers	\$6,685,000	\$0
Adult Education	Federal Funds	\$0	\$0
	<b>Program Total:</b>	\$9,135,000	\$0
	<b>T.O.</b>	0	0
School and Community Support	General Fund	\$0	\$0
School and Community Support	Interagency Transfers	\$16,220,461	\$0
School and Community Support	Fees & Self-generated Revenues	\$0	\$0
School and Community Support	Federal Funds	\$383,192,853	\$0
	<b>Program Total:</b>	\$399,413,314	\$0
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$1,519,261,184	\$1,451,345,817
	<b>T.O.</b>	0	0

**19D-682**

**Recovery School District**

Recovery School District	General Fund	\$16,033,395	\$14,393,700
Recovery School District	Interagency Transfers	\$281,068,572	\$279,671,895
Recovery School District	Fees & Self-generated Revenues	\$8,710,951	\$12,110,951
Recovery School District	Statutory Dedications	\$9,015,274	\$10,000,000

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Recovery School District	Federal Funds	\$4,953,384	\$4,301,818
	<b>Program Total:</b>	\$319,781,576	\$320,478,364
	<b>T.O.</b>	0	0
Recovery School District - Construction	Interagency Transfers	\$228,178,907	\$228,178,907
Recovery School District - Construction	Fees & Self-generated Revenues	\$3,122,752	\$3,122,752
	<b>Program Total:</b>	\$231,301,659	\$231,301,659
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$551,083,235	\$551,780,023
	<b>T.O.</b>	0	0
<b>19D-695</b>	<b>Minimum Foundation Program</b>		
Minimum Foundation	General Fund	\$3,069,982,733	\$3,136,731,279
Minimum Foundation	Statutory Dedications	\$249,497,170	\$246,471,018
Minimum Foundation	Federal Funds	\$146,531,839	\$0
	<b>Program Total:</b>	\$3,466,011,742	\$3,383,202,297
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$3,466,011,742	\$3,383,202,297
	<b>T.O.</b>	0	0
<b>19D-697</b>	<b>Non-Public Educational Assistance</b>		
Required Services	General Fund	\$14,292,704	\$14,292,704
	<b>Program Total:</b>	\$14,292,704	\$14,292,704
	<b>T.O.</b>	0	0
School Lunch Salary Supplement	General Fund	\$7,917,607	\$7,917,607
	<b>Program Total:</b>	\$7,917,607	\$7,917,607
	<b>T.O.</b>	0	0
Textbook Administration	General Fund	\$186,351	\$186,351
	<b>Program Total:</b>	\$186,351	\$186,351
	<b>T.O.</b>	0	0
Textbooks	General Fund	\$3,147,805	\$3,147,805
	<b>Program Total:</b>	\$3,147,805	\$3,147,805
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$25,544,467	\$25,544,467
	<b>T.O.</b>	0	0
<b>19D-699</b>	<b>Special School District</b>		
Special School Districts Administration	General Fund	\$2,065,879	\$2,057,209
Special School Districts Administration	Interagency Transfers	\$1,096	\$1,096
Special School Districts Administration	Statutory Dedications	\$0	\$16,381
	<b>Program Total:</b>	\$2,066,975	\$2,074,686
	<b>T.O.</b>	5	4
Special School District - Instruction	General Fund	\$10,810,525	\$10,692,602
Special School District - Instruction	Interagency Transfers	\$3,669,508	\$2,875,672
Special School District -	Statutory Dedications	\$0	\$323,926

Instruction			
	<b>Program Total:</b>	\$14,480,033	\$13,892,200
	<b>T.O.</b>	159	154
	<b>Agency Total:</b>	\$16,547,008	\$15,966,886
	<b>T.O.</b>	164	158
<b>19D-DEDU</b>	<b>DEPARTMENT TOTAL:</b>	\$5,715,418,433	\$5,559,995,167
	<b>T.O.</b>	682	654
<b>19E-HCSD</b>			
<b>19E-610</b>	<b>Health Care Services Division</b>		
Executive Administration and General Support	General Fund	\$0	\$0
Executive Administration and General Support	Interagency Transfers	\$24,778,581	\$0
Executive Administration and General Support	Fees & Self-generated Revenues	\$0	\$24,053,099
Executive Administration and General Support	Federal Funds	\$0	\$0
	<b>Program Total:</b>	\$24,778,581	\$24,053,099
	<b>T.O.</b>	202	195
Charity Hospital & Medical Center of Louisiana	General Fund	\$25,395,768	\$21,436,469
Charity Hospital & Medical Center of Louisiana	Interagency Transfers	\$270,843,566	\$253,070,739
Charity Hospital & Medical Center of Louisiana	Fees & Self-generated Revenues	\$36,320,337	\$22,752,099
Charity Hospital & Medical Center of Louisiana	Federal Funds	\$27,286,866	\$30,643,589
	<b>Program Total:</b>	\$359,846,537	\$327,902,896
	<b>T.O.</b>	2497	2308
Earl K Long Medical Center	General Fund	\$21,226,054	\$16,353,557
Earl K Long Medical Center	Interagency Transfers	\$109,148,931	\$96,762,247
Earl K Long Medical Center	Fees & Self-generated Revenues	\$13,728,622	\$601,459
Earl K Long Medical Center	Federal Funds	\$8,447,851	\$8,386,045
	<b>Program Total:</b>	\$152,551,458	\$122,103,308
	<b>T.O.</b>	1253	1083
University Medical Center	General Fund	\$6,966,504	\$5,483,965
University Medical Center	Interagency Transfers	\$96,132,498	\$90,512,820
University Medical Center	Fees & Self-generated Revenues	\$5,185,537	\$3,280,454
University Medical Center	Federal Funds	\$12,771,497	\$10,138,658
	<b>Program Total:</b>	\$121,056,036	\$109,415,897
	<b>T.O.</b>	1041	982
W.O. Moss Regional Medical Center	General Fund	\$8,308,086	\$7,551,609
W.O. Moss Regional Medical Center	Interagency Transfers	\$30,452,350	\$24,257,984
W.O. Moss Regional Medical Center	Fees & Self-generated Revenues	\$5,384,468	\$951,800
W.O. Moss Regional Medical Center	Statutory Dedications	\$300,000	\$0
W.O. Moss Regional Medical Center	Federal Funds	\$3,168,468	\$2,395,021
	<b>Program Total:</b>	\$47,613,372	\$35,156,414
	<b>T.O.</b>	385	360
Lallie Kemp Regional Medical Center	General Fund	\$4,675,672	\$4,293,412

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Lallie Kemp Regional Medical Center	Interagency Transfers	\$30,266,131	\$26,179,258
Lallie Kemp Regional Medical Center	Fees & Self-generated Revenues	\$3,514,353	\$1,979,622
Lallie Kemp Regional Medical Center	Federal Funds	\$4,625,862	\$4,606,977
	<b>Program Total:</b>	\$43,082,018	\$37,059,269
	<b>T.O.</b>	384	393
Washington-St Tammany Regional Medical Center	General Fund	\$4,896,769	\$4,557,954
Washington-St Tammany Regional Medical Center	Interagency Transfers	\$38,880,973	\$37,485,338
Washington-St Tammany Regional Medical Center	Fees & Self-generated Revenues	\$9,697,412	\$6,638,141
Washington-St Tammany Regional Medical Center	Federal Funds	\$10,792,454	\$10,987,359
	<b>Program Total:</b>	\$64,267,608	\$59,668,792
	<b>T.O.</b>	545	640
Leonard J Chabert Medical Center	General Fund	\$6,131,508	\$4,584,865
Leonard J Chabert Medical Center	Interagency Transfers	\$78,817,390	\$71,374,628
Leonard J Chabert Medical Center	Fees & Self-generated Revenues	\$8,196,196	\$5,531,457
Leonard J Chabert Medical Center	Federal Funds	\$12,300,304	\$12,289,963
	<b>Program Total:</b>	\$105,445,398	\$93,780,913
	<b>T.O.</b>	908	968
	<b>Agency Total:</b>	\$918,641,008	\$809,140,588
	<b>T.O.</b>	7215	6929
<b>19E-HCSD</b>	<b>DEPARTMENT TOTAL:</b>	\$918,641,008	\$809,140,588
	<b>T.O.</b>	7215	6929

**20A-OREQ**

**20-451**

**Local Housing of State Adult Offenders**

Local Housing of Adult Offenders	General Fund	\$158,432,211	\$145,078,686
Local Housing of Adult Offenders	Statutory Dedications	\$0	\$462,797
	<b>Program Total:</b>	\$158,432,211	\$145,541,483
	<b>T.O.</b>	0	0
Transitional Work Program	General Fund	\$20,171,129	\$20,171,129
Transitional Work Program	Statutory Dedications	\$0	\$54,748
	<b>Program Total:</b>	\$20,171,129	\$20,225,877
	<b>T.O.</b>	0	0



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Local Reentry Services	General Fund	\$2,331,550	\$2,331,550
	<b>Program Total:</b>	\$2,331,550	\$2,331,550
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$180,934,890	\$168,098,910
	<b>T.O.</b>	0	0

**20-452 Local Housing of Juvenile Offenders**

Local Housing of Juvenile Offenders	General Fund	\$6,714,321	\$6,512,891
	<b>Program Total:</b>	\$6,714,321	\$6,512,891
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$6,714,321	\$6,512,891
	<b>T.O.</b>	0	0

**20-901 Sales Tax Dedications – Local Entities**

Sales Tax Dedications - Local Entities	Statutory Dedications	\$40,355,236	\$38,191,341
	<b>Program Total:</b>	\$40,355,236	\$38,191,341
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$40,355,236	\$38,191,341
	<b>T.O.</b>	0	0

**20-903 Parish Transportation**

Parish Road	Statutory Dedications	\$38,445,000	\$38,445,000
	<b>Program Total:</b>	\$38,445,000	\$38,445,000
	<b>T.O.</b>	0	0
Mass Transit	Statutory Dedications	\$4,955,000	\$4,955,000
	<b>Program Total:</b>	\$4,955,000	\$4,955,000
	<b>T.O.</b>	0	0
Off-system Roads and Bridges Match	Statutory Dedications	\$3,000,000	\$3,000,000
	<b>Program Total:</b>	\$3,000,000	\$3,000,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$46,400,000	\$46,400,000
	<b>T.O.</b>	0	0

**20-905 Interim Emergency Board**

Administrative	Statutory Dedications	\$40,548	\$40,339
Administrative	IEB	\$0	\$0
	<b>Program Total:</b>	\$40,548	\$40,339
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$40,548	\$40,339
	<b>T.O.</b>	0	0

**20-906 District Attorneys and Assistant District Attorney**

District Attorneys & Assistant District Attorney	General Fund	\$24,991,218	\$27,738,246
District Attorneys & Assistant	Statutory Dedications	\$5,450,000	\$5,450,000

District Attorney			
	<b>Program Total:</b>	\$30,441,218	\$33,188,246
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$30,441,218	\$33,188,246
	<b>T.O.</b>	0	0
<b>20-923</b>	<b>Corrections Debt Service</b>		
Corrections Debt Service	General Fund	\$2,509,350	\$2,499,875
	<b>Program Total:</b>	\$2,509,350	\$2,499,875
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$2,509,350	\$2,499,875
	<b>T.O.</b>	0	0
<b>20-924</b>	<b>Video Draw Poker – Local Government Aid</b>		
State Aid	Statutory Dedications	\$42,607,500	\$43,454,125
	<b>Program Total:</b>	\$42,607,500	\$43,454,125
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$42,607,500	\$43,454,125
	<b>T.O.</b>	0	0
<b>20-930</b>	<b>Higher Education - Debt Service and Maintenance</b>		
Debt Service and Maintenance	General Fund	\$37,211,685	\$32,523,065
Debt Service and Maintenance	Statutory Dedications	\$600,000	\$450,000
	<b>Program Total:</b>	\$37,811,685	\$32,973,065
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$37,811,685	\$32,973,065
	<b>T.O.</b>	0	0
<b>20-931</b>	<b>LED Debt Service/State Commitments</b>		
LED Debt Service/State Commitments	General Fund	\$0	\$13,364,127
LED Debt Service/State Commitments	Statutory Dedications	\$0	\$2,254,006
	<b>Program Total:</b>	\$0	\$15,618,133
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$0	\$15,618,133
	<b>T.O.</b>	0	0
<b>20-932</b>	<b>Two Percent Fire Insurance Fund</b>		
State Aid	Statutory Dedications	\$16,570,000	\$16,766,798
	<b>Program Total:</b>	\$16,570,000	\$16,766,798
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$16,570,000	\$16,766,798
	<b>T.O.</b>	0	0
<b>20-933</b>	<b>Governors Conferences and Interstate Compacts</b>		

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Governor's Conferences and Interstate Compacts	General Fund	\$525,935	\$514,357
	<b>Program Total:</b>	\$525,935	\$514,357
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$525,935	\$514,357
	<b>T.O.</b>	0	0

**20-939                      Prepaid Wireless Tele 911 Service**

Prepaid Wireless Tele 911 Svc	Fees & Self-generated Revenues	\$4,000,000	\$4,000,000
	<b>Program Total:</b>	\$4,000,000	\$4,000,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$4,000,000	\$4,000,000
	<b>T.O.</b>	0	0

**20-940                      Emergency Medical Services – Parishes and Municipalities**

Emergency Medical Services	Fees & Self-generated Revenues	\$150,000	\$150,000
	<b>Program Total:</b>	\$150,000	\$150,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$150,000	\$150,000
	<b>T.O.</b>	0	0

**20-941                      Agriculture and Forestry – Pass Through Funds**

Agriculture and Forestry - Pass Through Funds	General Fund	\$1,850,000	\$1,747,308
Agriculture and Forestry - Pass Through Funds	Interagency Transfers	\$202,090	\$202,090
Agriculture and Forestry - Pass Through Funds	Statutory Dedications	\$2,637,216	\$1,936,976
Agriculture and Forestry - Pass Through Funds	Federal Funds	\$3,901,260	\$3,901,260
	<b>Program Total:</b>	\$8,590,566	\$7,787,634
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$8,590,566	\$7,787,634
	<b>T.O.</b>	0	0

**20-945                      State Aid to Local Government Entities**

Miscellaneous Aid	General Fund	\$1,075,300	\$0
Miscellaneous Aid	Fees & Self-generated Revenues	\$0	\$1,773,367
Miscellaneous Aid	Statutory Dedications	\$20,820,166	\$7,749,275
	<b>Program Total:</b>	\$21,895,466	\$9,522,642
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$21,895,466	\$9,522,642
	<b>T.O.</b>	0	0

**20-950**

**Special Acts and Judgments**

Judgments	General Fund	\$19,552,289	\$0
	<b>Program Total:</b>	\$19,552,289	\$0
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$19,552,289	\$0
	<b>T.O.</b>	0	0

**20-966**

**Supplemental Pay to Law Enforcement Personnel**

Municipal Police Supplemental Payments	General Fund	\$39,216,365	\$39,244,083
	<b>Program Total:</b>	\$39,216,365	\$39,244,083
	<b>T.O.</b>	0	0
Firefighters' Supplemental Payments	General Fund	\$32,856,384	\$32,856,384
	<b>Program Total:</b>	\$32,856,384	\$32,856,384
	<b>T.O.</b>	0	0
Constables and Justices of the Peace Payments	General Fund	\$1,107,452	\$1,107,452
	<b>Program Total:</b>	\$1,107,452	\$1,107,452
	<b>T.O.</b>	0	0
Deputy Sheriffs' Supplemental Payments	General Fund	\$54,513,960	\$55,176,000
	<b>Program Total:</b>	\$54,513,960	\$55,176,000
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$127,694,161	\$128,383,919
	<b>T.O.</b>	0	0

**20-977**

**DOA - Debt Service and Maintenance**

Debt Service and Maintenance	General Fund	\$27,625,948	\$27,625,948
Debt Service and Maintenance	Interagency Transfers	\$51,851,924	\$51,851,924
Debt Service and Maintenance	Fees & Self-generated Revenues	\$138,034	\$138,034
	<b>Program Total:</b>	\$79,615,906	\$79,615,906
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$79,615,906	\$79,615,906
	<b>T.O.</b>	0	0

**20-XXX**

**Funds**

Funds	General Fund	\$64,463,940	\$64,783,886
Funds	Fees & Self-generated Revenues	\$1,920,171	\$0
	<b>Program Total:</b>	\$66,384,111	\$64,783,886
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$66,384,111	\$64,783,886
	<b>T.O.</b>	0	0

**20A-OREQ**

<b>DEPARTMENT TOTAL:</b>	\$732,793,182	\$698,502,067
<b>T.O.</b>	0	0

\_\_\_\_\_  
SPEAKER OF THE HOUSE OF REPRESENTATIVES

\_\_\_\_\_  
PRESIDENT OF THE SENATE

\_\_\_\_\_  
GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: \_\_\_\_\_