

# HOUSE BILL NO. 1

## ENGROSSED

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Regular Session, 2013

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

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

1 AN ACT

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

6 Be it enacted by the Legislature of Louisiana:

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

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



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5 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

14 F. If in the course of the fiscal year a department or budget unit realizes budget savings  
15 through efficiencies, and documented metrics can be used to verify that such efficiencies  
16 exist, the department or budget unit is hereby authorized to use such savings to fund optional  
17 pay adjustments according to civil service rules. Such pay adjustments for the purpose of  
18 this Section shall be a one-time lump sum payment and shall not be added to the base salary  
19 of any employee. The Department of State Civil Service shall twice submit a report  
20 detailing the payments made pursuant to this Section up to the date of the report, with the  
21 first report submitted no later than January 1, 2014, and the second report submitted no later  
22 than August 15, 2014.

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

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

29 B. Unless explicitly stated otherwise, each of the program objectives and the associated  
30 performance indicators contained in this Act shall reflect the key performance standards to

1 be achieved for the 2013-2014 Fiscal Year and shall constitute the set of key objectives and  
2 key performance indicators which are reportable quarterly for Fiscal Year 2013-2014 under  
3 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)  
4 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing  
5 board or commission is directed by language in this Act to prepare and submit new or  
6 modified performance information, including but not limited to key and supporting  
7 objectives, performance indicators, and performance standards, such submission shall be in  
8 a format and method to be determined by the commissioner of administration. Unless  
9 otherwise specified in this Act, the submission of new or modified performance information  
10 shall be made no later than August 15, 2013. Such performance information shall be subject  
11 to the review and approval of both the Division of Administration and the Joint Legislative  
12 Committee on the Budget, or a subcommittee thereof.

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

23 B. Pursuant to the authority granted to the Office of Information Technology in R.S.  
24 39:15.1 through R.S. 39:15.3 and in conjunction with the assessment of the existing staff,  
25 assets, contracts, and facilities of each department, agency, program, or budget unit's  
26 information technology resources, upon completion of this assessment and to the extent  
27 optimization of these resources will result in the projected cost savings through staff  
28 reductions, realization of operational efficiencies, and elimination of asset duplication, the  
29 commissioner of administration is authorized to transfer the functions, positions, assets, and  
30 funds from any other department, agency, program, or budget units related to this

1 optimization to a different department. The provisions of this Paragraph shall not apply to  
2 the Department of Wildlife and Fisheries.

3 Section 7. The state treasurer is hereby authorized and directed to use any available  
4 funds on deposit in the state treasury to complete the payment of General Fund  
5 appropriations for the Fiscal Year 2012-2013. In order to conform to the provisions of P.L.  
6 101-453, the Cash Management Improvement Act of 1990, and in accordance with the  
7 agreement executed between the state and Financial Management Service, a division of the  
8 U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally  
9 funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

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

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

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

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

25 E. In the event that any cost allocation or increase adopted by the Joint Legislative  
26 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial  
27 Committee becomes effective before or during Fiscal Year 2013-2014, each budget unit  
28 shall pay out of its appropriation funds necessary to satisfy the requirements of such  
29 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 2013-2014 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 adjustments to other means of financing and positions necessary  
11 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 2013-2014 shall be credited by the collecting agency to Fiscal Year  
28 2013-2014 provided such revenues are received in time to liquidate obligations incurred  
29 during Fiscal Year 2013-2014.

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

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

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

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

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

1 Section 15. Any unexpended or unencumbered reward monies received by any state  
2 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency  
3 Incentive Program may be carried forward for expenditure in Fiscal Year 2013-2014, in  
4 accordance with the respective resolution granting the reward. The commissioner of  
5 administration shall implement any internal budgetary adjustments necessary to effectuate  
6 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2013-  
7 2014, and shall provide a summary list of all such adjustments to the Joint Legislative  
8 Committee on the Budget by August 31.

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

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

29 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,  
30 no funds appropriated by this Act shall be released or provided to any recipient of an



1 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to  
2 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse  
3 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension  
4 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The  
5 legislative auditor may grant a recipient, for good cause shown, an extension of time to  
6 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may  
7 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient  
8 entities of an appropriation contained in this Act with recommendation by the legislative  
9 auditor pursuant to R.S. 39:72.1.

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

26 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public  
27 agency or entity which is not a budget unit of the state unless the intended recipient of those  
28 funds submits, for approval, a comprehensive budget to the legislative auditor and the  
29 transferring agency showing all anticipated uses of the appropriation, an estimate of the  
30 duration of the project, and a plan showing specific goals and objectives for the use of such

1 funds, including measures of performance. In addition, and prior to making such  
2 expenditure, the transferring agency shall require each recipient to agree in writing to  
3 provide written reports to the transferring agency at least every six months concerning the  
4 use of the funds and the specific goals and objectives for the use of the funds. In the event  
5 the transferring agency determines that the recipient failed to use the funds set forth in its  
6 budget within the estimated duration of the project or failed to reasonably achieve its  
7 specific goals and objectives for the use of the funds, the transferring agency shall demand  
8 that any unexpended funds be returned to the state treasury unless approval to retain the  
9 funds is obtained from the division of administration and the Joint Legislative Committee  
10 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the  
11 amount of the public funds received by the provider is below the amount for which an audit  
12 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of  
13 the funds to ensure effective achievement of the goals and objectives. The transferring  
14 agency shall forward to the legislative auditor, the division of administration, and the Joint  
15 Legislative Committee on the Budget a report showing specific data regarding compliance  
16 with this Section and collection of any unexpended funds. This report shall be submitted no  
17 later than May 1, 2014.

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

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

1 C.(1) Appropriations contained in this Act in the amount of \$138,033,505 are designated  
2 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE  
3 OVERCOLLECTIONS FUND in the event the legislature approves the transfers delineated  
4 in House Bill No. 452 of the 2013 Regular Session of the Louisiana Legislature to the  
5 Overcollections Fund". To the extent that the additional revenues incorporated for  
6 appropriation from these sources are not sufficient to fully fund the supplementary budget  
7 recommendations designated from these sources, such supplementary budget  
8 recommendations shall be funded on a pro rata basis.

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

12 D.(1) Appropriations contained in this Act which are designated as  
13 "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE STATE GENERAL  
14 FUND (DIRECT) in the event House Bill Nos. 456, 474, 571, 653, and 696 of the 2013  
15 Regular Session of the Louisiana Legislature are enacted into law" in the amount of  
16 \$283,000,000 shall not be effective until the Revenue Estimating Conference revises the  
17 Fiscal Year 2013-2014 Official Forecast to incorporate all revenue impacts resulting from  
18 House Bill Nos. 456, 474, 571, 653, and 696 of the 2013 Regular Session of the Legislature.  
19 To the extent that the additional revenues incorporated for appropriation from these sources  
20 are not sufficient to fully fund the supplementary budget recommendations designated from  
21 these sources, such supplemental budget recommendations shall be funded on a pro rata  
22 basis.

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

26 E.(1) Appropriations contained in this Act which are designated as  
27 "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE STATE GENERAL  
28 FUND (DIRECT) in the event that additional revenues are projected and recognized by the  
29 Revenue Estimating Conference" in the amount of \$90,000,000 shall not be effective until  
30 the Revenue Estimating Conference revises the Fiscal Year 2013-2014 Official Forecast. To  
31 the extent that the additional revenues incorporated for appropriation from these sources are

1 not sufficient to fully fund the supplementary budget recommendations designated from  
2 these sources, such supplemental budget recommendations shall be funded on a pro rata  
3 basis.

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

7 F. The commissioner of administration is hereby authorized and directed to reduce the  
8 State General Fund (Direct) appropriations contained in each department and budget unit  
9 contained in this Act to achieve a State General Fund (Direct) savings of at least \$9,854,216.  
10 Provided further, however, that the commissioner of administration is authorized and  
11 directed to only make such adjustments to program expenditures in out-of-state travel and  
12 supplies.

13 G. The commissioner of administration is hereby authorized and directed to reduce the  
14 State General Fund (Direct) appropriations and other means of financing appropriations  
15 contained in each department and budget unit contained in this Act to achieve a State  
16 General Fund (Direct) savings of at least \$25,316,000 from a reduction in the total dollar  
17 value of contracts.

18 H. The commissioner of administration is hereby authorized and directed to reduce the  
19 State General Fund (Direct) appropriations contained in each department and budget unit  
20 contained in this Act to achieve a State General Fund (Direct) savings of at least  
21 \$18,601,119 from the reduction of funding for vacant positions. The commissioner of  
22 administration is hereby further authorized to reduce the authorized positions associated with  
23 such funding.

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

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**SCHEDULE 01**

**EXECUTIVE DEPARTMENT**

**01-100 EXECUTIVE OFFICE**

**EXPENDITURES:**

Administrative - Authorized Positions (69) \$ 9,855,716

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

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

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

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

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

Governor's Office of Coastal Activities – Authorized Positions (10) \$ 1,433,525

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

**TOTAL EXPENDITURES** \$ 11,289,241

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 7,118,804

State General Fund by:

Interagency Transfers \$ 2,626,401

Fees & Self-generated Revenues \$ 178,000

Statutory Dedications:

Disability Affairs Trust Fund \$ 202,432

Federal Funds \$ 1,163,604

**TOTAL MEANS OF FINANCING** \$ 11,289,241

Provided, however, that of the total funds appropriated herein to the Administrative Program and allocated to the Louisiana Youth for Excellence (LYFE) program \$1,224,204 shall be allocated to the Department of Education, State Activities for health and abstinence curriculum.

In the event the Louisiana Legislature meets in a veto session following adjournment of the 2013 Regular Session, the treasurer shall not honor any warrants presented by the Executive Office until such time as the Executive Office transfers to the Louisiana Legislature \$60,000 per day for each day the legislature meets in a veto session.

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

2 EXPENDITURES:

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

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

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

11 **Performance Indicators:**

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

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

18 TOTAL EXPENDITURES \$ 1,288,529

19 MEANS OF FINANCE:

20 State General Fund by:

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

22 Statutory Dedications:

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

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

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

26 EXPENDITURES:

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

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

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

42 **Performance Indicators:**

43 Percentage of dollars identified as fraud and waste compared to the  
 44 OIG general fund budget using the average of the most recent  
 45 three years 100%

46 Percentage of complaints with a final disposition determined within  
 47 30 days of receipt 90%

48 TOTAL EXPENDITURES \$ 1,783,031

49 MEANS OF FINANCE:

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

51 Federal Funds \$ 5,330

52 TOTAL MEANS OF FINANCING \$ 1,783,031

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

2 EXPENDITURES:

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

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

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

11 **Performance Indicators:**

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

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

22 **Performance Indicators:**

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

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

31 **Performance Indicators:**

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

37 TOTAL EXPENDITURES \$ 2,894,477

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 2,391,349

40 State General Fund by:

41 Interagency Transfers \$ 174,555

42 Statutory Dedications:

43 Indigent Parent Representation Program Fund \$ 328,573

44 TOTAL MEANS OF FINANCING \$ 2,894,477

1 **01-106 LOUISIANA TAX COMMISSION**

2 EXPENDITURES:

3 Property Taxation Regulatory/Oversight - Authorized Positions (36) \$ 3,843,086

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

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

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

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

31 **Performance Indicator:**  
32 Percentage of public utility companies appraised and assessed 100%

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

34 **Performance Indicator:**  
35 Total number of property appraisals conducted 5,700

36 TOTAL EXPENDITURES \$ 3,843,086

37 MEANS OF FINANCE:

38 State General Fund (Direct) \$ 3,097,819

39 State General Fund by:

40 Statutory Dedications:  
41 Tax Commission Expense Fund \$ 745,267

42 TOTAL MEANS OF FINANCING \$ 3,843,086

43 **01-107 DIVISION OF ADMINISTRATION**

44 EXPENDITURES:

45 Executive Administration - Authorized Positions (698) \$ 117,196,907

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

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

53 **Performance Indicators:**  
54 Percentage of Executive Administration performance indicators  
55 that met the established target 100%  
56 Percentage of contracts/amendments approved within 3 weeks 80%  
57 Number of legislative audit findings 0



1	<b>Objective:</b> The Division of Administration will increase accountability, integrity, and trust in state government by providing greater transparency to the citizens of Louisiana.	
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4	<b>Performance Indicators:</b>	
5	Days late with publication of the Comprehensive Annual Financial Report (CAFR)	0
6		
7	Repeat major findings of the CAFR from the Legislative Auditor	0
8	Average monthly visits to the LaTrac Transparency and Accountability website	1,730
9		
10	<b>Objective:</b> The Division of Administration will maintain customer satisfaction with DOA services at or above the baseline satisfaction level rating of 4, based on a 5-point scale, that was established in FY 2009-2010.	
11		
12		
13	<b>Performance Indicators:</b>	
14	OHR – average customer satisfaction rating (score on a 5-point scale)	4.1
15		
16	OIT – average customer satisfaction rating (score on a 5-point scale)	4.5
17		
18	Community Development Block Grant - Authorized Positions (96)	\$1,326,884,457
19	<b>Program Description:</b> <i>Awards and administers financial assistance in federally designated eligible areas of the state in order to further develop communities by providing decent housing and a suitable living environment while expanding economic opportunities principally for persons of low to moderate income.</i>	
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23	<b>Objective:</b> Through the Office of Community Development, to improve the quality of life for the citizens of Louisiana by administering the Louisiana Community Development Block Grant (CDBG) Program in an effective manner.	
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26	<b>Performance Indicators:</b>	
27	Percentage of annual CDBG allocation obligated within twelve months of receipt	95%
28		
29	Number of findings received by HUD and/or Legislative Auditor	0
30	<b>Objective:</b> Through the Louisiana Community Development Block Grant (CDBG) Program, to improve or construct community infrastructure systems which principally benefit persons of low and moderate income.	
31		
32		
33	<b>Performance Indicators:</b>	
34	Existing Infrastructure – number of persons assisted	70,000
35	New Infrastructure – number of persons assisted	1,100
36	Existing Hookups – total number of units	200
37	New Hookups – total number of units	150
38	<b>Objective:</b> Through the Louisiana Community Development Block Grant (CDBG) Program, to strengthen community economic development through the creation/retention of jobs.	
39		
40		
41	<b>Performance Indicators:</b>	
42	Existing Business Assistance – jobs created and/or retained	115
43	New Business Assistance – jobs created and/or retained	51
44	<b>Objective:</b> Through the Office of Community Development Disaster Recovery Unit, to improve the quality of life for the citizens of Louisiana by administering the Disaster Recovery Allocations approved by HUD in an effective and efficient manner.	
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48	<b>Performance Indicators:</b>	
49	Percentage of federal allocations spent on administration	2%
50	Total dollar amount of recovery investments in the State (in millions)	\$500
51	<b>Objective:</b> Through the Office of Community Development Disaster Recovery Unit, to provide safe and sanitary living conditions and eliminate or aid in the prevention of slums or blight, as well as assist persons of low and moderate income with housing after a natural disaster.	
52		
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55	<b>Performance Indicators:</b>	
56	Number of Road Home Option 1 properties verified as occupied	25,000
57	Number of single family households receiving payments for Individual Mitigation Measures (IMM)	800
58	Number of rental housing units created by the Piggyback Program	600
59	Number of rental housing units created by the Small Rental Program	200
60	Number of households receiving a final payment for elevations, reconstruction or IMM through the Hazard Mitigation Grant Program	200
61		
62		
63	Number of Gustav/Ike Rental Housing Units created	50
64		

1	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
2	Unit, to repair or replace disaster-impacted community infrastructure systems.	
3	<b>Performance Indicators:</b>	
4	Total Katrina/Rita Infrastructure funds reimbursed (in millions)	\$215
5	Total Gustav/Ike Infrastructure funds reimbursed (in millions)	\$113
6	<b>Objective:</b> Through the Office of Community Development Disaster Recovery	
7	Unit, to strengthen community economic development through the	
8	creation/retention of jobs after a natural disaster.	
9	<b>Performance Indicators:</b>	
10	Dollars invested in Economic Recovery through business grants,	
11	technical assistance, and commercial infrastructure (in millions)	\$35
12	Number of businesses served (direct financial assistance)	26
13	<b>Auxiliary Account - Authorized Positions (8)</b>	<b><u>\$ 39,725,816</u></b>
14	<i><b>Account Description:</b> Provides services to other agencies and programs which</i>	
15	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
16	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
17	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
18	<i>Management.</i>	
19	<b>TOTAL EXPENDITURES</b>	<b><u>\$1,483,807,180</u></b>
20	<b>MEANS OF FINANCE:</b>	
21	State General Fund (Direct)	\$ 58,236,877
22	State General Fund by:	
23	Interagency Transfers	\$ 295,937,114
24	Fees & Self-generated Revenues from Prior	
25	and Current Year Collections	\$ 35,480,154
26	Statutory Dedications:	
27	State Emergency Response Fund	\$ 1,000,000
28	Energy Performance Contract Fund	\$ 240,000
29	Federal Funds	<u>\$1,092,913,035</u>
30	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$1,483,807,180</u></b>
31	Provided, however, that the funds appropriated above for the Auxiliary Account	
32	appropriation shall be allocated as follows:	
33	CDBG Revolving Fund	\$ 4,196,672
34	Pentagon Courts	\$ 490,000
35	State Register	\$ 526,821
36	LEAF	\$ 25,000,000
37	Cash Management	\$ 200,000
38	Travel Management	\$ 437,251
39	State Building and Grounds Major Repairs	\$ 2,631,148
40	Legal Construction Litigation	\$ 1,221,924
41	State Uniform Payroll Account	\$ 22,000
42	Disaster CDBG Economic Development Revolving Loan Fund 1	\$ 500,000
43	Disaster CDBG Economic Development Revolving Loan Fund 2	\$ 4,500,000

1 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

2 EXPENDITURES:

3 Coastal Protection and Restoration Authority - Authorized Positions (6) \$ 425,612

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) \$ 297,484,396

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 4,810  
 22 Percentage of acres benefited coast wide compared to total potential acres  
 23 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 100%

26 TOTAL EXPENDITURES \$ 297,910,008

27 MEANS OF FINANCE:

28 State General Fund by:

29 Interagency Transfers \$ 89,324,037

30 Fees & Self-generated Revenues \$ 370,000

31 Statutory Dedications:

32 Coastal Protection and Restoration Fund \$ 117,810,399

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

34 Federal Funds \$ 30,405,572

35 TOTAL MEANS OF FINANCING \$ 297,910,008

36 **01-111 GOVERNOR’S OFFICE OF HOMELAND SECURITY AND EMERGENCY**  
 37 **PREPAREDNESS**

38 EXPENDITURES:

39 Administrative - Authorized Positions (54) \$1,285,538,115

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

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

52 **Performance Indicators:**

53 Number of repeat audit exceptions 0

54 Percentage reduction of insurance premium applied 5%

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

4 **Performance Indicators:**

5 Percentage of recurring Regional Parish Director meetings attended,	
6 in support of situational awareness and coordination between	
7 local and state Emergency Managers	98%
8 Number of Emergency Management and Homeland Security	
9 Training courses provided annually	80
10 Percentage of parish Office of Emergency Preparedness and	
11 Homeland Security plans reviewed annually	25%
12 Percentage of fixed nuclear facility equipment annually calibrated	
13 and maintained	100%

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

17 **Performance Indicator:**

18 Percentage of uptime status achieved on the voice and data	
19 infrastructure by responding to and correcting any deficiencies	
20 within one hour through proper monitoring, management and	
21 maintenance	95%

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

27 **Performance Indicators:**

28 Number of working days required to process Express Pay System	
29 (EPS) reimbursement requests for payment after receiving	
30 complete documentation required of applicants	10
31 Percentage of approved and adopted parish mitigation plans maintained	100%
32 Percentage of time that trained Damage Assessment Teams are	
33 deployed within 24 hours upon requests from local officials	100%
34 Percentage of Reimbursement Request Forms (RRFs) processed	
35 within 45 working days	70%

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

41 **Performance Indicator:**

42 Percentage of internal and external stakeholders electronically notified	
43 within one hour of an emergency event due to the 24/7	
44 management of the State Emergency Operations Center	100%

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

46 **MEANS OF FINANCE:**

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

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

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

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

2 EXPENDITURES:

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

4 **Program Description:** *The Military Affairs Program was created to reinforce the*  
 5 *Armed Forces of the United States and to be available for the security and*  
 6 *emergency needs of the State of Louisiana. The program provides organized,*  
 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 2013-2014. (2009-2010  
 10 baseline levels)

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

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

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

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

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

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

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

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

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

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

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

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

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

1 **Objective:** To increase 1,120 at-risk fifth grade Louisiana students knowledge of  
 2 math, science, technology and engineering by 20% as measured by a knowledge  
 3 assessment through the 5 day Starbase program.

4 **Performance Indicators:**  
 5 Number of students enrolled 1,120  
 6 Percentage of completers with 20% improvement on knowledge  
 7 assessment 95%

8 Auxiliary Account \$ 232,785

9 **Account Description:** *Allows participants in the Youth Challenge Program at*  
 10 *Carville Youth Academy to purchase consumer items from the facility's canteen as*  
 11 *well as a new canteen at Gillis Long.*

12 TOTAL EXPENDITURES \$ 76,710,096

13 MEANS OF FINANCE:

14 State General Fund (Direct) \$ 33,790,108

15 State General Fund by:

16 Interagency Transfers \$ 2,291,470

17 Fees & Self-generated Revenues from Prior  
 18 and Current Year Collections \$ 4,020,264

19 Statutory Dedications:  
 20 Camp Minden Fire Protection Fund \$ 50,000

21 Federal Funds \$ 36,558,254

22 TOTAL MEANS OF FINANCING \$ 76,710,096

23 Provided however, the Louisiana National Guardsman death benefits claims provided for by  
 24 R.S. 29:26.1 be more or less estimated.

25 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

26 EXPENDITURES:

27 Administrative - Authorized Positions (16) \$ 33,612,948

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

37 **Objective:** Louisiana Public Defender Board will support, through funding and  
 38 supervision, the delivery of constitutionally mandated legal defense representation  
 39 services on behalf of the Louisiana Public Defender Board's indigent adult and  
 40 juvenile clients.

41 **Performance Indicators:**  
 42 Number of board meetings held 8  
 43 Number of policy committee meeting held 8  
 44 Number of budget committee meetings held 7

45 **Objective:** Through training and supervision, Louisiana Public Defender Board  
 46 will provide quality, professional, and ethical legal defense representation services  
 47 on behalf of Louisiana Public Defender Board's indigent adult and juvenile clients  
 48 pursuant to the Louisiana State and federal constitutions.

49 **Performance Indicator:**  
 50 Number of statewide trainings offered 5  
 51 Number of local/regional trainings offered 3

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

55 **Performance Indicator:**  
 56 Number of districts identified in which data analysis indicates  
 57 potential shortage in local revenues 7

58 TOTAL EXPENDITURES \$ 33,612,948

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

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

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

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

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

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

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

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

8	EXPENDITURES:	
9	Federal Program - Authorized Positions (25)	\$ 21,804,939

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

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

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

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

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

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

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

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

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

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

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

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

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



1	State Program - Authorized Positions (15)	<u>\$ 9,854,502</u>
2	<b>Program Description:</b> <i>Advances the overall agency mission through the effective</i>	
3	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
4	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
5	<i>needed criminal justice initiatives at the state and local levels. Also provides</i>	
6	<i>leadership and coordination of multi-agency efforts in those areas directly relating</i>	
7	<i>to the overall agency mission.</i>	
8	<b>Objective:</b> Through the Administration of the Crime Victims Reparations Program	
9	activity, to compensate a minimum of 850 eligible claims filed under the Crime	
10	Victims Reparations Program within 25 days of receipt.	
11	<b>Performance Indicators:</b>	
12	Number of reparation claims processed	1,600
13	Number of crime victims compensated by the reparation program	850
14	<b>Objective:</b> Through the Administration of the Peace Officer Standards and	
15	Training (POST) Program and Local Law Enforcement activity, to establish and	
16	administer a curriculum for the provision of basic and correction training of peace	
17	officers and reimburse local law enforcement agencies for tuition costs related to	
18	basic and corrections training courses.	
19	<b>Performance Indicators:</b>	
20	Number of basic training courses for peace officers conducted	55
21	Number of corrections training courses conducted	75
22	<b>Objective:</b> Through the Administration of the Drug Abuse Resistance Education	
23	(DARE) Program activity, to allocate and administer drug prevention grant funds	
24	to eligible agencies to provide drug abuse resistance education to Core 5 <sup>th</sup> /6 <sup>th</sup> grade	
25	and Junior High classes.	
26	<b>Performance Indicators:</b>	
27	Number of classes presented – Core 5 <sup>th</sup> /6 <sup>th</sup>	2,000
28	Number of classes presented – Junior High	600
29	<b>Objective:</b> Through the Administration of the Statewide Automated Victims	
30	Notification System activity, to administer and operate the Louisiana Automated	
31	Victim Notification System (LAVNS) to provide information to registered victims	
32	on offenders' status and location anonymously and free of charge.	
33	<b>Performance Indicators:</b>	
34	Number of parishes participating in the system	64
35	Number of statewide systems participating in the system	2
36	TOTAL EXPENDITURES	<u>\$ 31,659,441</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 3,729,593
39	State General Fund by:	
40	Statutory Dedications:	
41	Crime Victims Reparation Fund	\$ 3,181,398
42	Tobacco Tax Health Care Fund	\$ 3,042,920
43	Drug Abuse Education and Treatment Fund	\$ 275,000
44	Federal Funds	<u>\$ 21,430,530</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 31,659,441</u>
46	<b>01-133 OFFICE OF ELDERLY AFFAIRS</b>	
47	EXPENDITURES:	
48	Administrative - Authorized Positions (24)	\$ 3,175,226
49	<b>Program Description:</b> <i>Provides administrative functions including advocacy,</i>	
50	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
51	<i>evaluation services.</i>	
52	<b>Objective:</b> Through the Administration activity, maintain a baseline of 200	
53	training hours for agency staff, contractors, and aging network personnel who	
54	provide services to the elderly on an annual basis.	
55	<b>Performance Indicators:</b>	
56	Percentage of staff, contractors, and aging network employees who are	
57	enabled through training to better provide services to the elderly	95%
58	Number of hours of training provided to agency staff and contractors	200

1	Title III, Title V, Title VII and NSIP - Authorized Positions (2)	\$ 30,391,568
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 Nutritional Services Incentive Program	
7	(NSIP) activity, provide for the delivery of supportive and nutritional services to at	
8	least 10% of older individuals to enable them to live dignified, independent, and	
9	productive lives in appropriate settings (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	76,000
13	Percentage of the state elderly population served	10.0%
14	<b>Objective:</b> Through the Title V Senior Community Service Employment Program	
15	(SCSEP) activity, achieve an unsubsidized job placement rate of 25% of authorized	
16	slots by June 30, 2014.	
17	<b>Performance Indicators:</b>	
18	Percentage of Title V workers placed in unsubsidized employment	
19	through participation in SCSEP	25%
20	Number of authorized positions in Title V	155
21	Number of persons actually enrolled in the Title V Program	155
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	275
28	Parish Councils on Aging	\$ 2,927,918
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	
33	in 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, 2014.	
36	<b>Performance Indicator:</b>	
37	Percentage of seniors with a high nutritional risk serviced through	
38	the nutrition program	40%
39	Senior Centers	<u>\$ 4,807,703</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 annually.	
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>\$ 41,302,415</u>
52	MEANS OF FINANCE:	
53	State General Fund (Direct)	\$ 18,847,176
54	State General Fund by:	
55	Interagency Transfers	\$ 37,500
56	Fees & Self-generated Revenues	\$ 39,420
57	Federal Funds	<u>\$ 22,378,319</u>
58	TOTAL MEANS OF FINANCING	<u>\$ 41,302,415</u>

1 Payable out of the State General Fund (Direct)  
 2 to the Administrative Program for the Senior Rx and  
 3 Aging and Disability Resource Centers program,  
 4 including one (1) position \$ 1,139,631

5 Payable out of the State General Fund (Direct)  
 6 to the Senior Centers Program for supplemental  
 7 senior center funding \$ 1,021,928

8 Provided, however, that from the funds appropriated herein, the amount received by each  
 9 parish council on aging shall be equal to the funds received by each parish council on aging  
 10 for senior centers in Fiscal Year 2012-2013.

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

12 **EXPENDITURES:**

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

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

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

23 **Performance Indicators:**  
 24 Administrative expenses as a percentage of self-generated revenues 22%  
 25 Annual amount wagered at race tracks and Off-Track Betting (OTB)  
 26 parlors (in millions) \$260  
 27 Cost per race \$1,700

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

30 **Performance Indicator:**  
 31 Percentage of humans testing positive 1.5%

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

34 **Performance Indicators:**  
 35 Percentage of awards issued within 60 days of race 100%  
 36 Annual amount of breeder awards paid \$1,700,000

37 TOTAL EXPENDITURES \$ 12,205,895

38 **MEANS OF FINANCE:**

39 State General Fund by:  
 40 Fees & Self-generated Revenues \$ 4,515,851

41 Statutory Dedications:  
 42 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 4,339,798  
 43 Video Draw Poker Device Purse Supplement Fund \$ 3,350,246

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

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

2 EXPENDITURES:

3 Office of Financial Institutions - Authorized Positions (115) \$ 12,748,831

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

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

14 **Performance Indicators:**

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

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

30 **Performance Indicators:**

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

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

44 **Performance Indicators:**

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

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

58 **Performance Indicator:**

59 Percentage of activity performance objectives achieved	90%
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60 TOTAL EXPENDITURES \$ 12,748,831

61 MEANS OF FINANCE:

62 State General Fund by:  
 63 Fees & Self-generated Revenues \$ 12,748,831

64 TOTAL MEANS OF FINANCING \$ 12,748,831

1 Payable out of the State General Fund by Fees and  
 2 Self-generated Revenues to the Office of Financial  
 3 Institutions Program for payment to the Division  
 4 of Administration for human resource support \$ 211,961

5 **SCHEDULE 03**

6 **DEPARTMENT OF VETERANS AFFAIRS**

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

8 **EXPENDITURES:**

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

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

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

19 **Performance Indicators:**

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

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

28 **Performance Indicators:**

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

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

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

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

38 **Performance Indicators:**

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

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

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

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

49 **Performance Indicators:**

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

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

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

59 **Objective:** Through the State Approval Agency activity, to achieve 100%  
 60 compliance with the U.S. Department of Veteran Affairs performance contract.

61 **Performance Indicator:**

62 Percentage of contract requirement achieved 100%

1	State Veterans Cemetery - Authorized Positions (20)	<u>\$ 1,013,738</u>
2	<b>Program Description:</b> <i>State Veterans Cemetery consists of the Northwest</i>	
3	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central</i>	
4	<i>Louisiana State Veterans Cemetery in Vernon, Louisiana, Southeast Louisiana</i>	
5	<i>State Veterans Cemetery in Slidell, Louisiana at Camp Villere.</i>	
6	<b>Objective:</b> Through the cemetery activity, to achieve 100% compliance with the	
7	rules and regulations set forth in 38 U.S.C..	
8	<b>Performance Indicators:</b>	
9	Percentage of compliance with 38 U.S.C.	100%
10	Percentage of daily interment or inurnment sites that are marked	
11	with a correct and aligned temporary marker by close of each	
12	business day	100%
13	Percentage of visually prominent areas that are generally weed free	95%
14	Percentage of graves marked with a permanent marker that is set	
15	within 60 days of the interment	100%
16	Percentage of buildings and structures that are assessed as acceptable	
17	for their function	100%
18	TOTAL EXPENDITURES	<u>\$ 7,408,994</u>
19	<b>MEANS OF FINANCE:</b>	
20	State General Fund (Direct)	\$ 5,204,047
21	State General Fund by:	
22	Interagency Transfers	\$ 397,713
23	Fees & Self-generated Revenues	\$ 921,939
24	Statutory Dedications:	
25	Louisiana Military Family Assistance Fund	\$ 115,528
26	Federal Funds	<u>\$ 769,767</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 7,408,994</u>

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

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

31	<b>EXPENDITURES:</b>	
32	Louisiana War Veterans Home - Authorized Positions (142)	<u>\$ 9,813,730</u>
33	<b>Program Description:</b> <i>Provides medical and nursing care to disabled and</i>	
34	<i>homeless Louisiana veterans in efforts to return the veteran to the highest physical</i>	
35	<i>and mental capacity. The war home is a 161-bed facility in Jackson, Louisiana,</i>	
36	<i>which opened in 1982 to meet the growing long-term healthcare needs of</i>	
37	<i>Louisiana's veterans.</i>	
38	<b>Objective:</b> Through the Louisiana War Veterans Home activity, to maintain an	
39	occupancy rate of no less than 92% on nursing care units.	
40	<b>Performance Indicators:</b>	
41	Percentage of occupancy – nursing care	92%
42	Average daily census - nursing care	148
43	Average cost per patient day	\$185.71
44	Average state cost per patient day	\$0
45	TOTAL EXPENDITURES	<u>\$ 9,813,730</u>
46	<b>MEANS OF FINANCE:</b>	
47	State General Fund by:	
48	Fees & Self-generated Revenues	\$ 2,976,056
49	Federal Funds	<u>\$ 6,837,674</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 9,813,730</u>

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

2 EXPENDITURES:

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

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

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

11 **Performance Indicators:**

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

16 TOTAL EXPENDITURES \$ 9,777,185

17 MEANS OF FINANCE:

18 State General Fund by:

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

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

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

24 EXPENDITURES:

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

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

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

33 **Performance Indicators:**

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

38 TOTAL EXPENDITURES \$ 9,655,505

39 MEANS OF FINANCE:

40 State General Fund by:

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

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

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

2 EXPENDITURES:

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

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

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

11 **Performance Indicators:**

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

16 TOTAL EXPENDITURES \$ 9,888,394

17 MEANS OF FINANCE:

18 State General Fund by:

19 Fees & Self-generated Revenues \$ 2,872,539

20 Federal Funds \$ 7,015,855

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

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

23 EXPENDITURES:

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

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

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

32 **Performance Indicators:**

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

37 TOTAL EXPENDITURES \$ 10,899,495

38 MEANS OF FINANCE:

39 State General Fund by:

40 Interagency Transfers \$ 958,408

41 Fees & Self-generated Revenues \$ 3,639,768

42 Federal Funds \$ 6,301,319

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



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**SCHEDULE 04**

**ELECTED OFFICIALS**

**DEPARTMENT OF STATE**

**04-139 SECRETARY OF STATE**

**EXPENDITURES:**

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

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

**Objective:** To ensure that at least 80% of all agency objectives are met.  
**Performance Indicator:**  
Percentage of objectives met 80.0%

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

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

**Objective:** Legal Support Services will successfully represent the department in election contests and various other cases involving election activities.  
**Performance Indicator:**  
Percentage of lawsuits with successful outcome in favor of department 75%

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

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

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

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

**Objective:** To produce efficient and accurate elections by reducing the number of machines and absentee ballot reprints due to Elections Program errors to no more than three per election.  
**Performance Indicators:**  
Number of reprints due to program error 12  
Average number of ballot reprints per election due to program error 3.0  
Percentage of elections with three or fewer errors 100.0%

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

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

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

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

14 **DEPARTMENT OF JUSTICE**

15 **04-141 OFFICE OF THE ATTORNEY GENERAL**

16 EXPENDITURES:

17 Administrative - Authorized Positions (54) \$ 5,934,462

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

25 **General Performance Information:**

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

27 *Number of collectors* 9

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

30 **Performance Indicator:**

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

33 **Objective:** Through the Collections Section, to collect at least \$4,000,000 in  
 34 outstanding student loans and \$5,000,000 in total collections each fiscal year by  
 35 2016.

36 **Performance Indicators:**

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

39 Civil Law - Authorized Positions (76) \$ 12,476,894

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

44 **General Performance Information:**

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

46 *Number of opinions released* 201  
 47 *Average total time from receipt to release of an opinion (in days)* 43  
 48 *Number of opinions withdrawn* 71  
 49 *Number of opinions requested* 263  
 50 *Number of cases received* 384  
 51 *Number of cases contracted to outside firms* 0  
 52 *Number of consumer complaints received* 3,530

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

55 **Performance Indicator:**

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

1	<b>Objective:</b> Through the Civil Division, to retain in-house 98% of the litigation cases received during each fiscal year by June 30, 2016.	
2		
3	<b>Performance Indicator:</b>	
4	Percentage of cases handled in-house	98%
5	<b>Objective:</b> Through the Civil Division, to provide legal services to at least 50 state boards and commissions.	
6		
7	<b>Performance Indicator:</b>	
8	Number boards and commissions represented this fiscal year	55
9	<b>Objective:</b> Through the Tobacco Section, to enforce the terms of the Master Settlement Agreement against the participating manufacturers by conducting at least 200 inspections (site checks and/or field checks) of tobacco retail establishments (at least 50 per quarter), notify violators of violations within 15 days, and re-inspect within 6 months each fiscal year by June 30, 2016.	
10		
11		
12		
13		
14	<b>Performance Indicators:</b>	
15	Percentage of violation notices sent within 15 days of an inspection	
16	finding a violation	100%
17	Number of random site checks (inspections) conducted at retail tobacco	
18	outlets each quarter	50
19	<b>Objective:</b> Through the Tobacco Section, to conduct at least six inspections (site checks and/or field checks) of tobacco-sponsored events in order to identify and remedy violations of the Master Settlement Agreement each fiscal year by June 30, 2016.	
20		
21		
22		
23	<b>Performance Indicator:</b>	
24	Number of inspections of tobacco-sponsored special events performed	6
25	<b>Objective:</b> Through the Consumer Protection Section, to respond to 100% of consumer complaints with informal resolutions within 90 days of receiving the complaint by June 30, 2016.	
26		
27		
28	<b>Performance Indicator:</b>	
29	Percentage of consumer complaints responded to within 90 days	
30	of receipt	100%
31	<b>Objective:</b> Through the Community Education Assistance Section, to provide violence, abuse and sexual harassment response in-service training to 1,500 law enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2016.	
32		
33		
34	<b>Performance Indicator:</b>	
35	Number of law enforcement officers who received Department of Justice	
36	violence, abuse and sexual harassment response in-service training	600
37	<b>Objective:</b> To provide and maintain a strong outreach program by providing public presentations on civil law programs and responding to constituent calls and inquires.	
38		
39		
40	<b>Performance Indicators:</b>	
41	Total number of presentations made to public and private entities	60
42	Total number of constituent services tickets	6000
43	Number of specialized inquiries received from state, local or	
44	private entities	1200
45	<b>Objective:</b> To review for approval of 100% of DEQ penalty settlements strictly in compliance with time limits each fiscal year by 2016.	
46		
47	<b>Performance Indicator:</b>	
48	Number of settlements received for review	50

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

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 2011-2012)*

12 **Criminal Division:**

13	<i>Number of cases opened</i>	357
14	<i>Number of cases closed</i>	316
15	<i>Number of recusals received</i>	268
16	<i>Number of requests for assistance</i>	89
17	<i>Number of parishes served</i>	54

18 **Medicaid Fraud Control Unit:**

19	<i>Total judgments obtained during fiscal year—all sources</i>	\$72,281,986
20	<i>Total dollar amount of collections—all sources</i>	\$51,921,754

21 **High Technology Crime Unit:**

22	<i>Total arrests from proactive online investigations</i>	48
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23 **Objective:** Through the Criminal Division, to charge or recuse 75% of cases  
 24 received within 180 days by June 30, 2016.

25 **Performance Indicator:**

26	Percentage of cases received by recusal in-house	100%
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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
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31 **Objective:** Through the Medicaid Fraud Control Unit, open at least 250  
 32 investigations annually.

33 **Performance Indicators:**

34	Number of investigations opened	250
35	Number of outreach training programs provided to law enforcement, 36 healthcare providers, professional organizations and community 37 organizations	50

38 **Objective:** Through the Medicaid Fraud Control Unit, to notify complainant in  
 39 90% of opened cases within 5 working days of acceptance of complaint.

40 **Performance Indicator:**

41	Percentage of opened cases where complainant was notified within 5 42 working days of acceptance of complaint	90%
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43 **Objective:** Through the High Technology Crime Unit, to generate 240 Internet  
 44 Crimes Against Children cases from proactive online investigations by June 30,  
 45 2016.

46 **Performance Indicator:**

47	Number of Internet Crimes Against Children cases generated from proactive 48 online investigations per fiscal year	95
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49 Risk Litigation - Authorized Positions (176) \$ 17,550,576

50 **Program Description:** *Provides legal representation for the Office of Risk*  
 51 *Management, the Self-Insurance Fund, the State of Louisiana and its departments,*  
 52 *agencies, boards and commissions and their officers, officials, employees and*  
 53 *agents in all claims covered by the State Self-Insurance Fund, and all tort claims*  
 54 *whether or not covered by the Self-Insurance Fund. The Division has six regional*  
 55 *offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake*  
 56 *Charles) that handle litigation filed in the geographical areas covered by the*  
 57 *regional offices.*

58 **General Performance Information:**

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

60	<i>Percentage of new cases assigned to in-house attorneys</i>	62.9%
61	<i>Percentage of total cases handled in-house</i>	63%
62	<i>Number of cases handled in-house</i>	2,316
63	<i>Average cost per in-house case</i>	\$2,750
64	<i>Number of contract cases</i>	1,369
65	<i>Average cost per contract case</i>	\$8,130

1	<b>Objective:</b> Through the Litigation Program, to better utilize the funds available to	
2	the Office of Risk Management for legal expense by handling in-house at least 85%	
3	of risk litigation cases opened during each fiscal year through June 30, 2016.	
4	<b>Performance Indicator:</b>	
5	Percentage of new risk litigation cases handled in-house	85.0%
6	<b>Gaming - Authorized Positions (51)</b>	<b>\$ 5,359,282</b>
7	<b>Program Description:</b> <i>Serves as legal advisor to gaming regulatory agencies</i>	
8	<i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i>	
9	<i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i>	
10	<i>Corporation) and represents them in legal proceedings.</i>	
11	<b>General Performance Information:</b>	
12	<i>(All data are for FY 2011-2012)</i>	
13	<i>Number of video poker application files processed</i>	90
14	<i>Number of casino gaming administrative action or denial files processed</i>	45
15	<b>Objective:</b> Through the License and Compliance section, to forward 95% of video	
16	gaming administrative action and denial files to the Louisiana Gaming Control	
17	Board within 60 business days of assignment by June 30, 2016.	
18	<b>Performance Indicator:</b>	
19	Percent of video gaming administrative action and denial files processed	
20	within 60 business days of assignment	95%
21	<b>Objective:</b> Through the License and Compliance Section, to forward 95% of	
22	casino gaming administrative action and denial files to the Louisiana Gaming	
23	Control Board within 30 business days of assignment by June 30, 2016.	
24	<b>Performance Indicator:</b>	
25	Percent of casino gaming administrative action or denial files processed	
26	within 30 business days of assignment	95%
27	<b>TOTAL EXPENDITURES</b>	<b>\$ 54,027,067</b>
28	<b>MEANS OF FINANCE:</b>	
29	State General Fund (Direct)	\$ 7,069,766
30	State General Fund by:	
31	Interagency Transfers	\$ 20,836,052
32	Fees & Self-generated Revenues	\$ 8,155,321
33	Statutory Dedications:	
34	Department of Justice Debt Collection Fund	\$ 1,663,742
35	Department of Justice Legal Support Fund	\$ 1,000,000
36	Insurance Fraud Investigation Fund	\$ 585,296
37	Louisiana Fund	\$ 1,648,200
38	Medical Assistance Program Fraud Detection Fund	\$ 1,036,523
39	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 800,077
40	Riverboat Gaming Enforcement Fund	\$ 1,812,328
41	Sex Offender Registry Technology Fund (more or less estimated)	\$ 450,000
42	Tobacco Control Special Fund	\$ 200,000
43	Tobacco Settlement Enforcement Fund	\$ 400,000
44	Video Draw Poker Device Fund	\$ 2,380,418
45	Federal Funds	\$ 5,989,344
46	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 54,027,067</b>

1 **OFFICE OF THE LIEUTENANT GOVERNOR**

2 **04-146 LIEUTENANT GOVERNOR**

3 **EXPENDITURES:**

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

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

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

13 **Performance Indicators:**

14 Percentage of DCRT and OLG objectives achieved 95%  
 15 Number of repeat reportable audit findings 0

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

20 **Performance Indicator:**

21 Number of communities receiving the certified retirement community  
 22 designation 8

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

28 **Performance Indicator:**

29 Number of entities comprising the network 40

30 Grants Program \$ 5,800,898

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

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

37 **Performance Indicators:**

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

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

42 **Performance Indicator:**

43 Number of registered volunteers annually 17,250

44 TOTAL EXPENDITURES \$ 7,284,533

45 **MEANS OF FINANCE:**

46 State General Fund (Direct) \$ 1,440,278

47 State General Fund by:

48 Interagency Transfers \$ 325,000

49 Fees and Self-generated Revenues \$ 10,000

50 Federal Funds \$ 5,509,255

51 TOTAL MEANS OF FINANCING \$ 7,284,533



1 **DEPARTMENT OF TREASURY**

2 **04-147 STATE TREASURER**

3 **EXPENDITURES:**

4 Administrative - Authorized Positions (27) \$ 4,330,740

5 **Program Description:** *Provides leadership, support, and oversight necessary to*  
 6 *be responsible for and manage, direct, and ensure the effective and efficient*  
 7 *operation of the programs within the Department of the Treasury to the benefit of*  
 8 *the public's interest.*

9 **Objective:** Through the Administration activity, to provide executive leadership  
 10 and support to all department activities to help achieve 100% of the department's  
 11 objectives for the fiscal year ending June 30, 2014.

12 **Performance Indicator:**  
 13 Percentage of department operational objectives achieved  
 14 during fiscal year 100%

15 Financial Accountability and Control - Authorized Positions (17) \$ 3,458,501

16 **Program Description:** *Provides the highest quality of accounting and fiscal*  
 17 *controls of all monies deposited in the Treasury, assures that monies on deposit in*  
 18 *the Treasury are disbursed from Treasury in accordance with constitutional and*  
 19 *statutory law for the benefit of the citizens of the State of Louisiana, and provides*  
 20 *for the internal management and finance functions of the Treasury.*

21 **Objective:** Through the Fiscal Control activity, to provide fiscal support to all  
 22 departmental activities to help achieve 100% of their objectives for the fiscal year  
 23 by June 30, 2014.

24 **Performance Indicator:**  
 25 Number of repeat audit findings related to support services reported  
 26 by the legislative auditor 0  
 27 Average number of days to complete monthly reconciliation 10

28 Debt Management - Authorized Positions (9) \$ 1,517,008

29 **Program Description:** *Provides staff for the State Bond Commission as the lead*  
 30 *agency for management of state debt; monitors, regulates and coordinates state and*  
 31 *local debt; is responsible for payment of debt service; provides assistance to state*  
 32 *agencies, local governments, and public trusts with issuance of debt; and*  
 33 *disseminates information to bond rating agencies and investors who purchase state*  
 34 *bonds. Annually, the State Treasury manages approximately \$300 to \$500 million*  
 35 *in new state general obligation debt, provides oversight on approximately \$2.0*  
 36 *billion in loans by local governments, and authorizes new bonded indebtedness*  
 37 *that averages over \$515 million for local governments.*

38 **Objective:** Through the Debt Management activity, to ensure the State Bond  
 39 Commission is provided the support services to accomplish its constitutional  
 40 mandates through June 30, 2014.

41 **Performance Indicator:**  
 42 Percentage of State Bond Commission mandates not met due  
 43 to insufficient support services. 0%

44 Investment Management - Authorized Positions (4) \$ 2,856,475

45 **Program Description:** *Invests state funds deposited in the State Treasury in a*  
 46 *prudent manner consistent with the cash needs of the state, the directives of the*  
 47 *Louisiana Constitution and statutes, and within the guidelines and requirements of*  
 48 *the various funds under management.*

49 **Objective:** Through the Investment Management Activity, to maximize the  
 50 investment income for beneficiaries of the State General Fund while protecting the  
 51 principal, within the guidelines of LRS 49:327, during the fiscal year ending June  
 52 30, 2014.

53 **Performance Indicators:**  
 54 Fiscal year-end annual yield on State General Fund investments  
 55 (expressed as a percentage) 1.8%  
 56 Percent of the five-year historical rolling average investment income  
 57 that is earned 45%

1 **Objective:** Through the Investment Management Activity, to maximize the  
 2 investment income for the beneficiaries of the Louisiana Education Quality Trust  
 3 Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327  
 4 and LRS 17:3803, during the fiscal year ending June 30, 2014.

5 **Performance Indicators:**

6	Percent of the five-fiscal year historical rolling average	
7	investment income that is earned	80%
8	LEQTF Permanent Fund fair market value (in millions)	\$1,065

9 **Objective:** Through the Investment Management activity, to maximize the  
 10 investment income for the beneficiaries of the Millennium Trust Fund while  
 11 protecting principle, within the guidelines of LRS 49:327 and LRS 39:98.2, during  
 12 the fiscal year ending June 30, 2014.

13 **Performance Indicators:**

14	Fiscal year-end annual total return on Millennium Trust investment	
15	(expressed as a percentage)	3.0%
16	Percent of the five-fiscal year historical rolling average	
17	investment income that is earned	75%

18 **Objective:** Through the Investment Management activity, to maximize the  
 19 investment income for the beneficiaries of the Medical Trust Fund for the elderly  
 20 while protecting the principal, within the guidelines of LRS 49:327 and LRS  
 21 46:2691, during the fiscal year ending June 30, 2014.

22 **Performance Indicator:**

23	Percent of the five-fiscal year historical rolling average investment income	
24	that is earned, but is adjusted for prior year historical withdrawals	50%

25 **TOTAL EXPENDITURES** \$ 12,162,724

26 **MEANS OF FINANCE:**

27 State General Fund by:

28	Interagency Transfers	\$ 1,628,452
29	Fees & Self-generated Revenues from Prior	
30	and Current Year Collections per R.S. 39:1405.1	\$ 8,262,855
31	Statutory Dedications:	
32	Medicaid Trust Fund for the Elderly	\$ 818,458
33	Louisiana Quality Education Support Fund	\$ 670,415
34	Incentive Fund	\$ 50,000
35	Millennium Trust Fund	\$ <u>732,544</u>

36 **TOTAL MEANS OF FINANCING** \$ 12,162,724

37 **DEPARTMENT OF PUBLIC SERVICE**

38 **04-158 PUBLIC SERVICE COMMISSION**

39 **EXPENDITURES:**

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

41 **Program Description:** Provides support to all programs of the Commission  
 42 through policy development, communications, and dissemination of information.  
 43 Provides technical and legal support to all programs to ensure that all cases are  
 44 processed through the Commission in a timely manner. Seeks to ensure that Do  
 45 Not Call consumer problems, issues, and complaints are sufficiently monitored and  
 46 addressed efficiently.

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

50 **Performance Indicator:**

51	Percentage of program objectives achieved	91.0%
52	Percentage of outage reports and outage maps provided to the	
53	GOHSEP by established deadlines or as required	100%

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

4 **Performance Indicators:**  
 5 Percent of annual premium credit from ORM 4%  
 6 Percentage of requests for software development scheduled  
 7 within 5 business days 100%  
 8 Percentage of help desk requests completed within 2 business days 100%

9 **Objective:** Through the Office of General Counsel activity, to provide the skilled  
 10 legal representation to the Commission in a technical legal field, necessary to  
 11 efficiently and effectively achieve the objectives established by the Commission in  
 12 a timely and efficient manner in furtherance of the Commission’s constitutional and  
 13 legislative mandates.

14 **Performance Indicators:**  
 15 Percentage of Division orders issued within 30 days 80%  
 16 Percentage of rate cases completed within one year 90%  
 17 Percentage of rulemaking final recommendations presented in one year 80%  
 18 Average number of days to issue orders 35

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

22 **Performance Indicator:**  
 23 Percentage of complaints resolved within 100 business days 92%

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

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

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

34 **Performance Indicators:**  
 35 Direct savings to rate payers (millions) \$116  
 36 Indirect savings to rate payers (millions) \$10

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

40 **Performance Indicator:**  
 41 Percentage of recommendations issued within 120 days 98%

42 **Objective:** Through the Administrative Hearings activity, to ensure that at least  
 43 95% of Public Service Commission orders assigned to division will be issued  
 44 within 30 days of the adoption.

45 **Performance Indicator:**  
 46 Percentage of Division orders issued within 30 days 95%

47 Motor Carrier Registration - Authorized Positions (5) \$ 555,169

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

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

56 **Performance Indicator:**  
 57 Percentage of all applications processed within 5 days 100%

58 **Objective:** Through the Motor Carrier activity, by June 30, 2014 to achieve a  
 59 resolution rate of at least 75% of complaints received and investigations conducted  
 60 by the Division within 45 business days of receipt of complete information.

61 **Performance Indicator:**  
 62 Percentage of complaints and investigations resolved within 45 days 75%

1 District Offices - Authorized Positions (35) \$ 2,674,206

2 **Program Description:** *Provides accessibility and information to the public*  
3 *through district offices and satellite offices located in each of the five Public*  
4 *Service Commission districts. District offices handle consumer complaints, hold*  
5 *meetings with consumer groups and regulated companies, and administer rules,*  
6 *regulations, and state and federal laws at a local level.*

7 **Objective:** Through the District Office activity, to ensure that 95% of all  
8 complaints that arise between regulated utilities and their customers are resolved  
9 within forty-five (45) business days of formal notification to the utility.

10 **Performance Indicator:**  
11 Percent of complaints resolved within 45 business days 95%

12 **Objective:** Through the District Office activity, to maintain a system of regulation  
13 of utilities and motor carriers such that no more than two successful legal  
14 challenges are made to the orders promulgated by the commission.

15 **Performance Indicator:**  
16 Number of successful legal challenges 2

17 TOTAL EXPENDITURES \$ 9,198,657

18 MEANS OF FINANCE:

19 State General Fund by:

20 Statutory Dedications:

21 Motor Carrier Regulation Fund \$ 145,500

22 Utility and Carrier Inspection and Supervision Fund \$ 8,799,117

23 Telephonic Solicitation Relief Fund \$ 254,040

24 TOTAL MEANS OF FINANCING \$ 9,198,657

25 The commissioner of administration is hereby authorized and directed to adjust the means  
26 of financing for the Administrative Program in this agency by reducing the appropriation out  
27 of the State General Fund by Statutory Dedications out of the Utility and Carrier Inspection  
28 and Supervision Fund by \$118,018.

29 The commissioner of administration is hereby authorized and directed to adjust the means  
30 of financing for the Support Services Program in this agency by reducing the appropriation  
31 out of the State General Fund by Statutory Dedications out of the Utility and Carrier  
32 Inspection and Supervision Fund by \$118,018.

33 The commissioner of administration is hereby authorized and directed to adjust the means  
34 of financing for the Motor Carrier Registration Program in this agency by reducing the  
35 appropriation out of the State General Fund by Statutory Dedications out of the Utility and  
36 Carrier Inspection and Supervision Fund by \$118,017.

37 The commissioner of administration is hereby authorized and directed to adjust the means  
38 of financing for the District Offices Program in this agency by reducing the appropriation  
39 out of the State General Fund by Statutory Dedications out of the Utility and Carrier  
40 Inspection and Supervision Fund by \$118,017.

1 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

2 **04-160 AGRICULTURE AND FORESTRY**

3 **EXPENDITURES:**

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

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

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

17 **Performance Indicators:**

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

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

28 **Performance Indicator:**

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

30 Agricultural and Environmental Sciences - Authorized Positions (92) \$ 19,769,012

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

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

40 **Performance Indicator:**

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

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

51 **Performance Indicators:**

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

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

59 **Performance Indicator:**

60 Percentage of cotton acres weevil-free 100%

1 **Objective:** Through the Office of Agricultural and Environmental Sciences, to  
 2 protect the environment along with the health and general prosperity of Louisiana  
 3 citizens by providing safe and proper distribution, use and management of  
 4 pesticides; by facilitating the protection of natural resources and pollution  
 5 prevention and by providing effective control of pests.  
 6 **Performance Indicators:**  
 7 Number of verified environmental incidences by improper pesticide  
 8 applications 45  
 9 Pesticide products out of compliance 5  
 10 Applicators out of compliance 75  
 11 Health-related complaints confirmed 1

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

20 **Objective:** Through the Regulatory Seed Testing and Louisiana Seed Certification  
 21 Programs, to continue the office's efforts to ensure that 97% of samples tested test  
 22 within established tolerances, and that 90% of acres petitioned for certification meet  
 23 the requirements of Standards.  
 24 **Performance Indicators:**  
 25 Percent of seed samples tested within tolerance 97%  
 26 Percent of acres petitioned for certification that meet the requirements  
 27 of Standards 96%

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

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

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

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

50 **Objective:** Through the Office of Animal Health and Food Safety, to continue to  
 51 protect the consumer and ensure that the poultry, egg and the poultry and egg  
 52 products are wholesome and of the quality represented on the label.  
 53 **Performance Indicators:**  
 54 Percent of poultry passed 99%  
 55 Percent of eggs and egg products inspected and passed 99%

56 **Objective:** Through the Office of Animal Health and Food Safety, to continue the  
 57 prevention, control, monitoring and eradication of endemic, zoonotic, foreign and  
 58 emerging animal diseases in livestock, poultry, farm raised cervieds (deer, elk, and  
 59 antelope), aquatics, and turtles.  
 60 **Performance Indicators:**  
 61 Number of livestock disease cases that would restrict  
 62 movement of animals in commerce including quarantines 190  
 63 Percentage of request for aid that was provided to livestock and companion  
 64 animals and their owners during declared or non-declared emergencies  
 65 per the LDAF ESF-11 emergency plan 100%

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

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

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

13 **Performance Indicator:**  
 14 Number of compliance audits 120

15 **Agro-Consumer Services - Authorized Positions (73) \$ 6,403,020**

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

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

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

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

34 **Performance Indicator:**  
 35 Percentage of possible unfair trade practices investigated that resulted  
 36 in confirmed violations 10%

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

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

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

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

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

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

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

67 **Performance Indicator:**  
 68 Average fire size (acres) 13.2

1	<b>Objective:</b> Through the Office of Forestry, to produce a crop of quality seedlings to meet 85% of current demand by Private Non-Industrial Forest Landowners (PNIF).		
2			
3			
4	<b>Performance Indicators:</b>		
5	Percentage of pine seedling demand met	90%	
6	Percentage of hardwood seedling demand met	80%	
7	<b>Objective:</b> Through the Office of Forestry, to make educational information available to the public about the value and importance of trees to the urban and rural environment.		
8			
9			
10	<b>Performance Indicator:</b>		
11	Number of educators trained in workshops	750	
12	<b>Objective:</b> To increase private, non-industrial forestland productivity through the promotion of sound forest management practices by providing technical and practical assistance.		
13			
14			
15	<b>Performance Indicators:</b>		
16	Number of landowners assisted	425	
17	Acres of prescribed burning assisted	20,000	
18	<b>Soil and Water Conservation - Authorized Positions (8)</b>		\$ 1,159,842
19	<b>Program Description:</b> Oversees a delivery network of local soil and water conservation districts that provide assistance to land managers in conserving and restoring water quality, wetlands and soil. Also serves as the official state cooperative program with the Natural Resources Conservation Service of the United States Department of Agriculture.		
20			
21			
22			
23			
24	<b>Objective:</b> Through the Office of Soil and Water Conservation, to attain a reduction in soil erosion on 450,000 acres of agriculture and forest land for a cumulative total of 3,375,000 tons of soil saved from the 2011 level to 2016.		
25			
26			
27	<b>Performance Indicator:</b>		
28	Cumulative reduction in soil erosion	675,000	
29	<b>Objective:</b> Through the Office of Soil and Water Conservation, to increase the beneficial use of agricultural waste to 54% by the year 2016.		
30			
31	<b>Performance Indicator:</b>		
32	Percent of agricultural waste utilized for beneficial use	52%	
33	<b>Objective:</b> Through the Office of Soil and Water Conservation, to annually restore 25,000 acres of wetlands and assist in the protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.		
34			
35			
36	<b>Performance Indicators:</b>		
37	Acres of agricultural wetlands restored during year	25,000	
38	Acres of wetland habitat managed during year	95,000	
39	Miles of shoreline treated for erosion control (cumulative)	760	
40	<b>Objective:</b> Through the Office of Soil and Water Conservation, to reduce water quality impairments caused by agricultural production and processors through annual establishment of vegetative buffers on 30 miles of stream banks, 1000 acres of riparian habitat, nutrient management on 80,500 acres of agricultural land and 25 animal waste management plans.		
41			
42			
43			
44			
45	<b>Performance Indicators:</b>		
46	Miles of vegetative buffers established (cumulative)	805	
47	Acres of riparian habitat restored (cumulative)	3,000	
48	Number of animal waste management systems implemented		
49	(cumulative)	915	
50	Acres of nutrient management systems implemented (cumulative)	1,057,410	
51	<b>Objective:</b> To provide conservation information, education and outreach events and materials to schools, communities, landowners and agricultural producers.		
52			
53	<b>Performance Indicators:</b>		
54	Number of educators trained in water and wetlands conservation	350	
55	Number of students reached through conservation festivals and soil stewardship events	12,000	
56	Number of LA Master Farmers certified	45	
57	Number of producers certified/recertified for agriculturalprescribed burning	450	
58			
59			
60	Number of locally led conservation planning meetings conducted	44	



1	Auxiliary Account - Authorized Positions (17)	\$	<u>2,807,102</u>
2	<b>Account Description:</b> <i>Includes funds for the following: operation and</i>		
3	<i>maintenance of the Indian Creek Reservoir and Recreation Area; the Nurseries</i>		
4	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>		
5	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and the</i>		
6	<i>Grain and Cotton Indemnity Fund for grain and cotton producers.</i>		
7	TOTAL EXPENDITURES	\$	<u>73,706,612</u>
8	MEANS OF FINANCE:		
9	State General Fund (Direct)	\$	25,546,612
10	State General Fund by:		
11	Interagency Transfers	\$	1,200,445
12	Fees & Self-generated Revenues	\$	6,687,210
13	Statutory Dedications:		
14	Agricultural Commodity Dealers & Warehouse Fund	\$	1,970,775
15	Agricultural Commodity Commission Self-Insurance Fund	\$	350,000
16	Boll Weevil Eradication Fund	\$	1,545,472
17	Feed and Fertilizer Fund	\$	987,116
18	Forest Protection Fund	\$	830,000
19	Forest Productivity Fund	\$	263,024
20	Grain and Cotton Indemnity Fund	\$	534,034
21	Horticulture and Quarantine Fund	\$	1,443,017
22	Livestock Brand Commission Fund	\$	10,470
23	Louisiana Agricultural Finance Authority Fund	\$	12,009,040
24	Pesticide Fund	\$	3,508,314
25	Petroleum & Petroleum Products Fund	\$	5,100,000
26	Seed Commission Fund	\$	575,761
27	Structural Pest Control Commission Fund	\$	987,625
28	Sweet Potato Pests & Diseases Fund	\$	315,107
29	Weights & Measures Fund	\$	2,125,772
30	Federal Funds	\$	<u>7,716,818</u>
31	TOTAL MEANS OF FINANCING	\$	<u>73,706,612</u>

**DEPARTMENT OF INSURANCE**

**04-165 COMMISSIONER OF INSURANCE**

34	EXPENDITURES:		
35	Administrative/Fiscal Program - Authorized Positions (66)	\$	11,450,503
36	<b>Program Description:</b> <i>The mission of the Administrative/Fiscal Program is to</i>		
37	<i>provide necessary administrative and operational support to all areas of the</i>		
38	<i>Department, and to attract insurers to do business in the state.</i>		
39	<b>Objective:</b> Through the Office of the Commissioner, to retain accreditation by the		
40	National Association of Insurance Commissioners (NAIC).		
41	<b>Performance Indicator:</b>		
42	Percentage of NAIC accreditation retained		100%
43	<b>Objective:</b> Through the Office of the Consumer Advocacy, to provide assistance		
44	<i>to the public by receiving inquiries and complaints, prepare and disseminate</i>		
45	<i>information to inform or assist consumers, provide direct assistance and advocacy</i>		
46	<i>for consumers, provide direct assistance and advocacy for consumers who request</i>		
47	<i>such assistance, report apparent or potential violations of law.</i>		
48	<b>Performance Indicators:</b>		
49	Average number of days to conclude a complaint investigation		45
50	Number of Community based presentations		60

1	Market Compliance Program - Authorized Positions (192)	<u>\$ 19,125,716</u>
2	<b>Program Description:</b> <i>The mission of the Market Compliance Program is to</i>	
3	<i>regulate the insurance industry in the state and to serve as advocate for insurance</i>	
4	<i>consumers.</i>	
5	<b>Objective:</b> Through the Receivership activity, to bring to court-approved closure	
6	all estates of companies in receivership at the beginning of FY 2001 by the end of	
7	FY 2013, and to bring to court-approved closure within 5 years of their being in	
8	receivership estates of all companies place in receivership after July 1, 2008.	
9	<b>Performance Indicators:</b>	
10	Number of companies brought to final closure	1
11	Total recovery assets from liquidated companies	\$14,135,447
12	<b>Objective:</b> Through the Office of Licensing and Compliance activity, to oversee	
13	the licensing of producers in the state and to work with the Information Technology	
14	Division to effect a smooth transition to a e-commerce environment.	
15	<b>Performance Indicators:</b>	
16	Number of adjusters applications renewals processed	19,000
17	Number of producer license renewals processed	44,000
18	Number of company appointments processed	520,000
19	<b>Objective:</b> Through the Company Licensing & Compliance to review company	
20	applications for Certificates of Authority within an average of 90 days, all other	
21	licensing and registration applications within 60 days and complete reviews of	
22	Certificates of Compliance and No Objection Letters within an average of 30 days.	
23	<b>Performance Indicators:</b>	
24	Average number of days to review Certificate of Authority/Surplus	
25	Lines applications	75
26	Average number of days to review all other licensing/ registration	
27	Applications	50
28	Average number of days to review Certificate of Compliance/	
29	No Objection Letter Request	25
30	Percentage of all applications/request processed within the	
31	performance standard	80%
32	Average number of days to review all company filings and	
33	applications	50
34	<b>Objective:</b> Through the Life & Annuity Division, to assist consumers by	
35	investigating to conclusion consumer complaints against Life & Annuity insurers	
36	and producers within 40 days.	
37	<b>Performance Indicators:</b>	
38	Average number of days to investigate to conclusion a Life & Annuity	
39	(L&A) complaint	40
40	Percentage of L&A complaint investigations completed within the	
41	performance standard	70%
42	<b>Objective:</b> Through the Life and Annuity, Policy Forms Review Division in the	
43	Office of Licensing and Compliance, to pre-approve/disapprove all contract/policy	
44	forms, within 30 days.	
45	<b>Performance Indicators:</b>	
46	Average number of days to process L&A contract/policy forms	30
47	Percentage of L&A contract/policy forms reviews completed within	
48	30 days	70%
49	<b>Objective:</b> Through the Office of Health Insurance, to investigate to conclusion	
50	consumer health-insurance related complaints within 42 days.	
51	<b>Performance Indicators:</b>	
52	Average number of days to investigate to conclusion a consumer	
53	health complaint	42
54	Percentage of health complaint investigations within 42 days	70%
55	<b>Objective:</b> Through the Office of Health Insurance, to pre-approve or disapprove	
56	all major medical, supplemental health policies, contract forms and rates and	
57	advertising as authorized within an average of 35 days.	
58	<b>Performance Indicators:</b>	
59	Average number of days to process health contract/policy forms	35
60	Percentage of health contract/policy forms, reviews completed	
61	within the performance standard	65%
62	<b>Objective:</b> Through the Supplemental Health/Medical Necessity Review	
63	Organization (MNRO) Section of the Office of Health, to review licensing	
64	applications and filings (new and renewal) for MNRO's and perform statutory	
65	examinations.	
66	<b>Performance Indicator:</b>	
67	Number of MNROs examined	33

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

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**SCHEDULE 05**

**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**05-251 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

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

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

Number of employees trained 2,500  
New jobs associated 2,500

**TOTAL EXPENDITURES** \$ 15,972,430

**MEANS OF FINANCE:**

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

State General Fund by:

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

Statutory Dedication:

Louisiana Economic Development Fund \$ 9,539,068

**TOTAL MEANS OF FINANCING** \$ 15,972,430

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

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

2 EXPENDITURES:

3 Business Development Program - Authorized Positions (66) \$ 19,603,135

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

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

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

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

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

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

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

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

34 **Performance Indicator:**  
 35 Number of major economic development prospects added 250

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

40 **Performance Indicator:**  
 41 Estimated amount of dollars generated in Louisiana from entertainment  
 42 industry projects (in millions) 375

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

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

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

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

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

57 **Performance Indicator:**  
 58 Percentage of incentive applicants to the LEDC Board satisfied  
 59 with LED assistance 75%

60 TOTAL EXPENDITURES \$ 25,846,325

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 8,419,695
3	State General Fund by:	
4	Fees & Self-generated Revenues from prior and	\$ 2,826,090
5	current year collections	
6	Statutory Dedications:	
7	Entertainment, Promotion and Marketing Fund	\$ 300,000
8	Marketing Fund	\$ 1,000,000
9	Small Business Surety Bonding Fund	\$ 100,000
10	Louisiana Economic Development Fund	\$ 8,361,173
11	Louisiana Filmmakers Grant Fund	\$ 100,000
12	Federal Funds	<u>\$ 4,739,367</u>
13		
	TOTAL MEANS OF FINANCING	<u>\$ 25,846,325</u>

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

16 **SCHEDULE 06**

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

18 **06-261 OFFICE OF THE SECRETARY**

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

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

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

2 EXPENDITURES:

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

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

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

11 **Performance Indicators:**

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

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

16 **Performance Indicators:**

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

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

23 **Performance Indicators:**

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

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

29 **Performance Indicators:**

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

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

35 **Performance Indicator:**

36 Percentage of public libraries satisfied with OSL services 83%

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

38 **Performance Indicators:**

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

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

44 **Performance Indicators:**

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

47 TOTAL EXPENDITURES \$ 7,292,691

48 MEANS OF FINANCE:

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

50 State General Fund by:

51 Interagency Transfers \$ 426,349

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

53 Federal Funds \$ 3,099,513

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

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

2 EXPENDITURES:

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

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

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

10 **Performance Indicators:**

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

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

17 **Performance Indicator:**

18 Number of sites/facilities/branches/buildings 10

19 TOTAL EXPENDITURES \$ 6,722,869

20 MEANS OF FINANCE:

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

22 State General Fund by:

23 Interagency Transfer \$ 1,115,565

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

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

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

27 EXPENDITURES:

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

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

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

35 **Performance Indicator:**

36 Percentage of OSP objectives achieved 90%

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

41 **Performance Indicators:**

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

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

50 **Performance Indicators:**

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

54 TOTAL EXPENDITURES \$ 31,667,061



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 19,063,951
3	State General Fund by:	
4	Interagency Transfer	\$ 152,225
5	Fees and Self-generated Revenue	\$ 1,180,531
6	Statutory Dedications:	
7	Louisiana State Parks Improvement and Repair Fund	\$ 9,298,867
8	Poverty Point Reservoir Development Fund	\$ 600,000
9	Federal Funds	<u>\$ 1,371,487</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 31,667,061</u>

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

12	EXPENDITURES:	
13	Cultural Development - Authorized Positions (15)	\$ 2,941,637
14	<b>Program Description:</b> <i>Responsible for the state's archeology and historic preservation programs. Supervises Main Street Program; reviews federal projects for impact on archaeological remains and historic properties; reviews construction involving the State Capitol Historic District; surveys and records historic structures and archaeological sites; assists in applications for placement on the National Register of Historic Places; operates the Regional Archaeological Program in cooperation with four universities; and conducts educational and public outreach to encourage preservation.</i>	
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22	<b>Objective:</b> By 2016, 62% of the state's parishes will be surveyed to identify historic properties.	
23		
24	<b>Performance Indicators:</b>	
25	Cumulative percentage of parishes surveyed to identify historic	
26	properties	57%
27	Number of buildings surveyed annually	700
28	<b>Objective:</b> By 2016, improve management of the record of Louisiana's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collection to state and federal standards.	
29		
30		
31		
32	<b>Performance Indicators:</b>	
33	Number of archaeological sites newly recorded or updated annually	50
34	Number of cubic feet of artifacts and related records that are newly	
35	curated to state and federal standards	25
36	<b>Objective:</b> Assist in the restoration of 900 historic properties by 2016.	
37	<b>Performance Indicator:</b>	
38	Number of historic properties preserved	135
39	<b>Objective:</b> Increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects by 2016.	
40		
41		
42	<b>Performance Indicator:</b>	
43	Number of interpretive projects completed by station archaeologists	4
44	<b>Objective:</b> Provide approximately 100,000 citizens with information about archaeology between 2012 and 2016.	
45		
46	<b>Performance Indicator:</b>	
47	Number of persons reached with booklets, website, and	
48	Archaeology Week	25,000
49	<b>Objective:</b> Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2012 and 2016.	
50		
51		
52	<b>Performance Indicator:</b>	
53	Number of new jobs created through the Main Street program	500
54	<b>Objective:</b> Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.	
55		
56	<b>Performance Indicator:</b>	
57	Percentage of proposed projects reviewed	100.0%

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	32	
9	<b>Arts Program - Authorized Positions (7)</b>		\$ 3,011,123
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 and		
18	activities	3,676,711	
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	335	
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	30	
29	<b>Administrative Program - Authorized Positions (4)</b>		\$ <u>625,700</u>
30	<b>Program Description:</b> <i>Provides general administration, oversight, and</i>		
31	<i>monitoring of agency activities.</i>		
32	<b>Objective:</b> The Office of Cultural Development's Administrative Program will		
33	support to the agency and ensure that a minimum of 90% of its objectives are		
34	achieved annually.		
35	<b>Performance Indicator:</b>		
36	Percentage of OCD objectives achieved	90%	
37	<b>TOTAL EXPENDITURES</b>		\$ <u>6,578,460</u>
38	<b>MEANS OF FINANCE:</b>		
39	State General Fund (Direct)		\$ 1,767,443
40	State General Fund by:		
41	Interagency Transfers		\$ 2,602,442
42	Fees & Self-generated Revenues		\$ 124,000
43	Statutory Dedication:		
44	Archaeological Curation Fund		\$ 25,000
45	Federal Funds		\$ <u>2,059,575</u>
46	<b>TOTAL MEANS OF FINANCING</b>		\$ <u>6,578,460</u>
47	<b>06-267 OFFICE OF TOURISM</b>		
48	<b>EXPENDITURES:</b>		
49	Administrative - Authorized Positions (8)		\$ 1,676,324
50	<b>Program Description:</b> <i>Coordinates the efforts of the other programs in the</i>		
51	<i>agency, to ensure that each program obtain its objectives, and to provide direction</i>		
52	<i>for marketing efforts.</i>		
53	<b>Objective:</b> Increase the amount of spending by visitors by 18% from \$8.5 billion		
54	in 2010 to \$10 billion in 2016.		
55	<b>Performance Indicators:</b>		
56	Direct visitor spending by visitors to Louisiana (billions)	\$11.00	
57	Total number of visitors to Louisiana (millions)	26.7	

1	Marketing - Authorized Positions (9)	\$ 18,021,901
2	<b>Program Description:</b> <i>Provides advertising for the tourist assets of the state by</i>	
3	<i>designing, creating and distributing advertising materials in all media. Program</i>	
4	<i>also includes special regional initiatives for the Audubon Golf Trail, the Mississippi</i>	
5	<i>River Road Commission, Atchafalaya Trace Commission, and the Louisiana</i>	
6	<i>Byways program.</i>	
7	<b>Objective:</b> Increase the total number of visitors to Louisiana by 20% from 23.9	
8	million in 2010 to 29 million in 2016.	
9	<b>Performance Indicators:</b>	
10	Total mail, telephone, and internet inquiries	1,200,000
11	State taxes collected from visitor spending (millions)	\$383.0
12	Ad Recall	70.0%
13	<b>Objective:</b> Increase the number of jobs within the Louisiana tourism industry by	
14	10 percent from 116,000 in 2010 to 128,000 in 2016.	
15	<b>Performance Indicator:</b>	
16	Number of people employed directly in travel and tourism	
17	industry in Louisiana	107,000
18	<b>Objective:</b> By 2016, to increase the number of rounds of golf played at Audubon	
19	Golf Trail (AGT) courses to 400,000 annually.	
20	<b>Performance Indicators:</b>	
21	Annual number of rounds of golf played on AGT courses	325,000
22	Percent increase in rounds of golf played	3%
23	Welcome Centers - Authorized Positions (51)	<u>\$ 3,093,347</u>
24	<b>Program Description:</b> <i>Provides direct information to potential and actual visitors</i>	
25	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i>	
26	<i>and by responding to telephone and mail inquiries.</i>	
27	<b>Objective:</b> Increase the number of visitors to Louisiana's welcome centers by 20%	
28	from 1.3 million in FY 2009-2010 to 1.8 million in FY 2015-2016.	
29	<b>Performance Indicator:</b>	
30	Total visitors to welcome centers	1,300,000
31	<b>Objective:</b> Maintain the average length of stay by welcome center visitors at 2	
32	nights from 2010 to 2016.	
33	<b>Performance Indicator:</b>	
34	Average length of stay	2.0
35	TOTAL EXPENDITURES	<u><u>\$ 22,791,572</u></u>
36	MEANS OF FINANCE:	
37	State General Fund by:	
38	Interagency Transfers	\$ 43,216
39	Fees & Self-generated Revenues	\$ 22,588,696
40	Statutory Dedication:	
41	Audubon Golf Trail Development Fund	\$ 12,000
42	Federal Funds	<u>\$ 147,660</u>
43	TOTAL MEANS OF FINANCING	<u><u>\$ 22,791,572</u></u>
44	Provided, however, that the funding appropriated above from Fees & Self-generated	
45	Revenues, includes the following: \$300,616 Independence Bowl, \$314,108 FORE Kids	
46	Foundation, \$948,112 Essence Festival, \$280,577 New Orleans Bowl, \$544,050 Greater	
47	New Orleans Sports Foundation, \$418,500 Bayou de Famille Park, \$250,000 Louisiana	
48	Special Olympics, \$33,750 Senior Olympics, \$552,786 Louisiana Sports Hall of Fame,	
49	\$1,500,000 Arts Grants, \$25,000 Louisiana Book Festival and \$56,000 Kent House.	
50	Payable out of the State General Fund by Fees	
51	and Self-generated Revenues to the Marketing	
52	Program for operating expenses	\$ 1,050,310
53	Payable out of the State General Fund (Direct) to	
54	the Marketing Program for tourism-related	
55	activities	\$ 100,000

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**SCHEDULE 07**

**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

**07-273 ADMINISTRATION**

**EXPENDITURES:**

Office of the Secretary - Authorized Positions (37) \$ 5,396,730

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

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

**Performance Indicators:**

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

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

**Performance Indicator:**

Percentage of correspondence responded to with three business days	90%
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Office of Management and Finance - Authorized Positions (210) \$ 37,978,334

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

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

**Performance Indicator:**

Percent turnover	12.00%
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**TOTAL EXPENDITURES** \$ 43,375,064

**MEANS OF FINANCE:**

State General Fund by:

Fees & Self-generated Revenues	\$ 27,900
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Statutory Dedications:

Transportation Trust Fund - Federal Receipts	\$ 10,920,342
Transportation Trust Fund - Regular	<u>\$ 32,426,822</u>

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

**07-276 ENGINEERING AND OPERATIONS**

**EXPENDITURES:**

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

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

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

**Performance Indicator:**

Percentage of Interstate Highway System miles in fair or higher condition	97.00%
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**Objective:** To effectively maintain and improve the National Highway System so that 95% of the system pavement stays in fair or better condition each Fiscal Year.

**Performance Indicator:**

Percentage of National Highway System miles in fair or higher condition	95.00%
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1	<b>Objective:</b> To effectively maintain and improve the Highways of Statewide	
2	Significance so that 80% of the system pavement stays in fair or better condition	
3	each Fiscal Year.	
4	<b>Performance Indicator:</b>	
5	Percentage of Highways of Statewide Significance miles in fair or	
6	higher condition	80.0%
7	<b>Objective:</b> To effectively maintain and improve the Regional Highway System so	
8	that 80% of the system pavement stays in fair or better condition each Fiscal Year.	
9	<b>Performance Indicator:</b>	
10	Percentage of Regional Highway System miles in fair or higher	
11	condition	80.00%
12	<b>Objective:</b> Reduce the number of projects without addenda or change orders due	
13	to design errors by 5% each Fiscal Year.	
14	<b>Performance Indicator:</b>	
15	Percent projects delivered without addenda due to design error or	
16	Category 1 change orders	70%
17	<b>Objective:</b> Expend 90% of Annual Engineering Program budget each Fiscal Year.	
18	<b>Performance Indicator:</b>	
19	Percentage of Annual Engineering Program budget expended	90%
20	<b>Objective:</b> To increase participation in the Federal Emergency Management	
21	Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance	
22	policyholders receive insurance rate reductions annually by June 30, 2016.	
23	<b>Performance Indicator:</b>	
24	Percentage of policyholders receiving insurance reduction	80.0%
25	<b>Objective:</b> To improve safety by maintaining a pavement marking program to	
26	ensure that 70% of all Interstate roadways remain in fair or good condition.	
27	<b>Performance Indicator:</b>	
28	Percentage of interstates that meet or exceed performance	
29	specifications	70%
30	Multimodal Planning - Authorized Positions (88)	\$ 51,634,424
31	<b>Program Description:</b> <i>The Planning and Program's mission is to provide</i>	
32	<i>strategic direction for a seamless, multimodal transportation system.</i>	
33	<b>Objective:</b> Implement 2.5% of the Louisiana Statewide Transportation Plan each	
34	fiscal year.	
35	<b>Performance Indicator:</b>	
36	Percent of elements in the Louisiana Statewide Transportation Plan	
37	implemented (i.e., completed or fully funded) in current year	2.5%
38	<b>Objective:</b> To reduce the number of fatalities on Louisiana public roads by six	
39	percent each calendar year.	
40	<b>Performance Indicator:</b>	
41	Percent reduction in annual fatality rate	6%
42	<b>Objective:</b> To achieve at least a 25% reduction in fatal and non-fatal crash rates	
43	at selected crash locations through the implementation of safety improvements each	
44	year.	
45	<b>Performance Indicator:</b>	
46	Average percent reduction in crash rates at all safety improvement project	
47	locations	25%
48	<b>Objective:</b> To expand public transportation services that provide low cost public	
49	transportation for the rural areas of the state by increasing the number of	
50	participating parishes to 50 by June 30, 2016.	
51	<b>Performance Indicator:</b>	
52	Total number of participating parishes-Rural/Urban	41
53	<b>Objective:</b> To administer the State's maritime infrastructure development activities	
54	to ensure that Louisiana maintains its top position in maritime commerce as	
55	measured by total foreign and domestic cargo tonnage, by investing in port and	
56	harbor infrastructure that will return to the state at least five times the state's	
57	investment in benefits.	
58	<b>Performance Indicator:</b>	
59	Return on State's investment (for each dollar of State investment)	\$5.00

1	Operations - Authorized Positions (3,478)	\$ 371,235,579
2	<b>Program Description:</b> <i>The mission of the District Operations Program is to</i>	
3	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
4	<i>and operate the department's fleet of ferries; and maintain passenger vehicles and</i>	
5	<i>specialized heavy equipment.</i>	
6	<b>Objective:</b> Maintain a comprehensive emergency management program which	
7	supports the state's emergency operations and DOTD's assigned responsibilities.	
8	<b>Performance Indicator:</b>	
9	Percentage of programs implemented for each fiscal year	90%
10	<b>Objective:</b> To improve safety by ensuring that 50% of non-plastic striping line	
11	miles are striped each fiscal year.	
12	<b>Performance Indicator:</b>	
13	Percentage of non-plastic striping line miles striped	100%
14	<b>Objective:</b> To ensure safety by performing all required on-system bridge	
15	inspections for each fiscal year.	
16	<b>Performance Indicator:</b>	
17	Percent of required on-system bridge inspections performed	100%
18	<b>Objective:</b> To ensure safety by performing all required off-system bridge	
19	inspections for each fiscal year.	
20	<b>Performance Indicator:</b>	
21	Percent of required off-system bridge inspections performed	100%
22	<b>Objective:</b> To maintain DOTD operated ferries to ensure unscheduled and non	
23	weather related downtime during scheduled operating hours does not exceed 5%	
24	each fiscal year.	
25	<b>Performance Indicator:</b>	
26	Percent unscheduled and non weather related downtime during	
27	scheduled operating hours	5%
28	Aviation - Authorized Positions (12)	<u>\$ 1,325,903</u>
29	<b>Program Description:</b> <i>The mission of the Aviation Program is overall</i>	
30	<i>responsibility for management, development, and guidance for Louisiana's aviation</i>	
31	<i>system of over 650 public and private airports and heliports. The Program's clients</i>	
32	<i>are the Federal Aviation Administration (FAA) for whom it monitors all publicly</i>	
33	<i>owned airports within the state to determine compliance with federal guidance,</i>	
34	<i>oversight, capital improvement grants, aviators, and the general public for whom</i>	
35	<i>it regulates airports and provides airways lighting and electronic navigation aides</i>	
36	<i>to enhance both flight and ground safety.</i>	
37	<b>Objective:</b> Improve aviation-related infrastructure at the public-owned/public-use	
38	airports by continually modernizing and enhancing the safety of operations of the	
39	Louisiana Airport System so that 75% meet the state safety standards by June 30,	
40	2016.	
41	<b>Performance Indicator:</b>	
42	Percentage of Public-Owned Airports Meeting the State Safety Standard	61%
43	TOTAL EXPENDITURES	<u>\$ 503,797,452</u>
44	MEANS OF FINANCE:	
45	State General Fund by:	
46	Interagency Transfers	\$ 5,910,000
47	Fees & Self-generated Revenues	\$ 24,148,037
48	Statutory Dedications:	
49	Transportation Trust Fund - Federal Receipts	\$ 120,308,922
50	Transportation Trust Fund – Regular	\$ 316,251,507
51	Algiers-Canal Street Ferry Fund	\$ 800,000
52	Crescent City Connection Toll Fund	\$ 8,500,000
53	DOTD Right of Way Permit Proceeds Fund	\$ 582,985
54	Transportation Training and Education Center Fund	\$ 524,590
55	Bicycle Safety and Pedestrian Fund	\$ 10,000
56	Federal Funds	<u>\$ 26,761,411</u>
57	TOTAL MEANS OF FINANCING	<u>\$ 503,797,452</u>

1 Payable out of the State General Fund by  
 2 Statutory Dedications out of the  
 3 Overcollections Fund to the Operations  
 4 Program to be divided evenly among the  
 5 nine highway districts for road maintenance \$ 36,000,000

6 Provided, however, that the appropriations provided for herein shall be out of that portion  
 7 of the fund balances identified as one-time money by the Legislative Fiscal Officer in the  
 8 report pursuant to House Rule 7.19. If one-time money from such funds are not sufficient  
 9 to fully fund the appropriations designated from such funds, the appropriations from such  
 10 funds shall be funded on a pro rata basis.

11 **SCHEDULE 08**

12 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

13 **CORRECTIONS SERVICES**

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

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

29 **08-400 CORRECTIONS – ADMINISTRATION**

30 **EXPENDITURES:**

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

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

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

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

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

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

1	Office of Management and Finance - Authorized Positions (87)	\$ 29,232,977
2	<b>Program Description:</b> <i>Encompasses fiscal services, budget services, information</i>	
3	<i>services, food services, maintenance and construction, performance audit, training,</i>	
4	<i>procurement and contractual review, and human resource programs of the</i>	
5	<i>department. Ensures that the department's resources are accounted for in</i>	
6	<i>accordance with applicable laws and regulations.</i>	
7	<b>Objective:</b> Reduce by 1% the percentage of budget units having repeat audit	
8	findings from the Legislative Auditor by 2016.	
9	<b>Performance Indicator:</b>	
10	Percentage of budget units having repeat audit findings from	
11	the Legislative Auditor	0
12	<b>Objective:</b> Receive the maximum possible credit (5%) from the Office of Risk	
13	Management on annual premiums.	
14	<b>Performance Indicator:</b>	
15	Percentage of annual premium credit from the Office of Risk Management	5%
16	Adult Services - Authorized Positions (59)	\$ 56,128,894
17	<b>Program Description:</b> <i>Provides administrative oversight and support of the</i>	
18	<i>operational programs of the adult correctional institutions; leads and directs the</i>	
19	<i>department's audit team, which conducts operational audits of all adult institutions</i>	
20	<i>and assists all units with maintenance of American Correctional Association (ACA)</i>	
21	<i>accreditation; and supports the Administrative Remedy Procedure (offender</i>	
22	<i>grievance and disciplinary appeals).</i>	
23	<b>General Performance Information:</b>	
24	<i>(All data are for Fiscal Year 2011-2012)</i>	
25	<i>Louisiana's rank nationwide in incarceration rate</i>	<i>1st</i>
26	<i>Louisiana's rank among Southern Legislative Conference states in</i>	
27	<i>average cost per day per offender</i>	<i>Lowest</i>
28	<b>Objective:</b> Maintain the adult offender institution population at a minimum of 99%	
29	of design capacity through 2016.	
30	<b>Performance Indicators:</b>	
31	Total bed capacity, all adult institutions, at end of fiscal year	18,984
32	Offender population as a percentage of maximum design capacity	100.0%
33	<b>Objective:</b> Increase the number of offenders receiving GEDs and/or vo-tech	
34	certificates by 5% by 2016.	
35	<b>Performance Indicators:</b>	
36	System wide number receiving GEDs	740
37	System wide number receiving vo-tech certificates	1,350
38	Percentage of the eligible population participating	
39	in educational activities	18.0%
40	Percentage of the eligible population on a waiting	
41	list for educational activities	7.8%
42	Percentage of offenders released who earned a GED, vo-tech	
43	certificate, or high school diploma while incarcerated	16.2%
44	<b>Objective:</b> Reduce recidivism by 5% by 2016.	
45	<b>Performance Indicators:</b>	
46	Recidivism rate for adult offenders system wide	47.6%
47	Recidivism rate for adult offenders housed in state correctional facilities	46.7%
48	Percentage of total offender population enrolled in pre-release program	82%
49	Of total releases, percentage of offenders who require community	
50	resources for mental health counseling/treatment	72%
51	<b>Objective:</b> Reduce recidivism for educational and faith-based participants by 5%	
52	by 2016.	
53	<b>Performance Indicators:</b>	
54	Recidivism rate of offenders who participated in educational programs	40.0%
55	Recidivism rate of offenders who participated in faith-based programs	46.2%
56	<b>Objective:</b> Reduce the recidivism rate for sex offenders by 2% by 2016.	
57	<b>Performance Indicator:</b>	
58	Recidivism rate for sex offenders system wide	47.6%
59	<b>Objective:</b> Reduce and maintain the number of escapes from state prisons to zero	
60	by 2016 and apprehend all escapees at large.	
61	<b>Performance Indicators:</b>	
62	Number of escapes	0
63	Number of apprehensions	0



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

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

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

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

7 **08-407 WINN CORRECTIONAL CENTER**

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

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

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

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

43 **08-408 ALLEN CORRECTIONAL CENTER**

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

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

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

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 48,508,994
3	State General Fund by:	
4	Interagency Transfers	\$ 237,613
5	Fees & Self-generated Revenues	<u>\$ 2,552,562</u>
6	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 51,299,169</u>

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

8	EXPENDITURES:	
9	Administration - Authorized Positions (9)	\$ 2,840,475
10	<b>Program Description:</b> <i>Provides administration and institutional support. Administration includes the warden, institution business office, and American</i>	
11	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
12	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
13	<i>insurance, and lease-purchase of equipment.</i>	
14		
15	<b>Objective:</b> Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
16	<b>Performance Indicator:</b>	
17	Percentage turnover of Correctional Security Officers	31%

18	Incarceration - Authorized Positions (323)	\$ 22,570,780
19	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
20	<i>(offender classification and record keeping and basic necessities such as food,</i>	
21	<i>clothing, and laundry) for 1,305 multi-level custody offenders; and maintenance</i>	
22	<i>and support of the facility and equipment. Provides rehabilitation opportunities to</i>	
23	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
24	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
25	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
26	<i>mental health services, and substance abuse counseling (including a substance</i>	
27	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
28	<i>activities).</i>	
29	<b>Objective:</b> Minimize security breaches by maintaining an offender per	
30	Correctional Security Officer ratio of 2.9 through 2016.	
31	<b>Performance Indicators:</b>	
32	Number of offenders per Correctional Security Officer	5.4
33	Average daily offender population	1,305

34	<b>Objective:</b> Ensure offender education regarding disease management in order to	
35	reduce by 1% the percentage of offenders with communicable or chronic diseases	
36	by unit by 2016.	
37	<b>Performance Indicators:</b>	
38	Percentage of offender population diagnosed with a chronic disease	45.50%
39	Percentage of offender population diagnosed with a communicable	
40	disease	11.43%

41	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,565,315</u>
42	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
43	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
44	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
45	<i>merchandise in the canteen.</i>	

46	<b>TOTAL EXPENDITURES</b>	<u>\$ 26,976,570</u>
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47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 24,595,764
49	State General Fund by:	
50	Interagency Transfers	\$ 217,290
51	Fees & Self-generated Revenues	<u>\$ 2,163,516</u>
52	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 26,976,570</u>

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

2 EXPENDITURES:

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

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

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

9 **Performance Indicators:**

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

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

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

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

18 **Performance Indicators:**

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

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

29 **Performance Indicators:**

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

37 TOTAL EXPENDITURES \$ 62,270,436

38 MEANS OF FINANCE:

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

40 State General Fund by:

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

43 Statutory Dedications:

44 Sex Offender Registry Technology Fund \$ 54,000

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

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

47 EXPENDITURES:

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

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

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

55 **Performance Indicator:**

56 Percentage turnover of Correctional Security Officers 19%



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

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 4,560,684
4	Fees & Self-generated Revenues	\$ 19,281,008
5	Statutory Dedications:	
6	Riverboat Gaming Enforcement Fund	\$ 4,541,524
7	Video Draw Poker Device Fund	<u>\$ 1,985,619</u>
8	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 30,368,835</u></b>
9	Payable out of the State General Fund by	
10	Interagency Transfers from the Governor's Office	
11	of Homeland Security to the Management and	
12	Finance Program for hazard mitigation projects to	
13	open regional code offices	\$ 1,206,035
14	<b>08-419 OFFICE OF STATE POLICE</b>	
15	EXPENDITURES:	
16	Traffic Enforcement Program - Authorized Positions (938)	\$ 114,841,285
17	<b>Program Description:</b> <i>Enforces state laws relating to motor vehicles and streets</i>	
18	<i>and highways of the state, including all criminal activities with emphasis on DWI,</i>	
19	<i>speeding, narcotics, and organized crime; provides inspection and enforcement</i>	
20	<i>activities relative to intrastate and interstate commercial vehicles; oversees the</i>	
21	<i>transportation of hazardous materials; regulates the towing and wrecker industry;</i>	
22	<i>and regulates explosives control.</i>	
23	<b>Objective:</b> Through the Patrol activity, to provide the citizens and visitors of	
24	Louisiana with the safest highways possible, by reducing the number of traffic	
25	fatalities by 6% by June 30, 2016.	
26	<b>Performance Indicators:</b>	
27	Percentage of State Police Manpower Allocation Study coverage level	
28	implemented	61%
29	Number of fatalities per 100 million miles	2.0
30	<b>Objective:</b> Through the Motor Carrier Safety Assistance activity, to reduce the	
31	number of fatal commercial motor vehicle-related crashes per year by increasing	
32	the number of Motor Carrier Safety compliance audits annually.	
33	<b>Performance Indicators:</b>	
34	Number of fatal commercial-related crashes	116
35	Number of Motor Carrier Safety compliance audits conducted	405
36	Annual percentage reduction in crashes	2%
37	<b>Objective:</b> Through the Motor Carrier Safety Assistance activity, to increase by	
38	5% the number of weight enforcement contacts per enforcement hour by June 30,	
39	2016.	
40	<b>Performance Indicator:</b>	
41	Number of commercial carriers checked for overweight	
42	violations - mobile	13,912
43	<b>Objective:</b> Through the Louisiana Oil Spill Coordinator activity, to ensure	
44	effective coordination and representation of the state's interest in all matters related	
45	to oil spill response, prevention, and natural resource damage assessments (NRDA)	
46	annually.	
47	<b>Performance Indicators:</b>	
48	Percentage of NRDA cases coordinated	100%
49	Number of Oil Spill Response Management Training Courses conducted	6
50	<b>Objective:</b> Through the Transportation and Environmental Safety Section (TESS)	
51	activity, to strive to reduce fatal crashes from the previous year by targeting factors	
52	that create unsafe roadway conditions such as inoperable and faulty equipment,	
53	dangerous and impaired drivers, and hazardous material carriers, annually.	
54	<b>Performance Indicator:</b>	
55	Number of overweight violations cited – Stationary Scales	11,000

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

1	<b>Objective:</b> Through the DPS Police activity, to secure the Louisiana State Police		
2	Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the		
3	Department of Corrections inmates assigned to the State Police Barracks by		
4	increasing the number of non-vehicle patrol hours.		
5	<b>Performance Indicator:</b>		
6	Number of non-vehicle patrol hours	13,950	
7	<b>Objective:</b> Through the Office of the Superintendent activity, to integrate and		
8	enhance the quality and efficiency of administrative functions and to provide		
9	leadership and support to Louisiana State Police annually.		
10	<b>Performance Indicator:</b>		
11	Percentage of programs achieving goals	95%	
12	<b>Objective:</b> Through the Operational Development activity, to provide strategic		
13	planning and research, public awareness, and safety education to effectively		
14	promote public safety annually.		
15	<b>Performance Indicators:</b>		
16	Number of safety/education presentations conducted	750	
17	Number of child safety seats installed	750	
18	Percentage of requested safety/education presentations conducted	91%	
19	<b>Objective:</b> Through the Protective Services activity, to provide protection for the		
20	Governor, the Governor's family, the Lt. Governor, and any other dignitaries and		
21	leaders designated by the Governor annually.		
22	<b>Performance Indicator:</b>		
23	Percentage of protection for Governor and his family, the Lieutenant		
24	Governor, and other dignitaries and leaders	100%	
25	<b>Gaming Enforcement Program - Authorized Positions (214)</b>		\$ 21,863,253
26	<b>Program Description:</b> <i>Regulates, licenses, and investigates gaming activities in</i>		
27	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>		
28	<i>and gaming equipment and manufacturers.</i>		
29	<b>Objective:</b> Through the Enforcement activity, increase the number of annual		
30	inspections to 95% of enrolled Video Gaming establishments by June 30, 2016.		
31	<b>Performance Indicator:</b>		
32	Number of video gaming compliance inspections conducted	492	
33	<b>Auxiliary Account – Authorized Positions (9)</b>		<u>\$ 11,726,196</u>
34	<b>Account Description:</b> <i>Provides for maintenance expenses associated with</i>		
35	<i>statewide communications system.</i>		
36	<b>Objective:</b> Through the Interoperability activity, to maximize the state's return on		
37	investment to provide a unified statewide interoperable communications network		
38	among LSP, federal, state, and local governments through June 30, 2016.		
39	<b>Performance Indicators:</b>		
40	Percentage of agencies and individual users migrated		
41	to the new P-25 LWIN system	95%	
42	Percentage of time the statewide radio communications network		
43	is available	98%	
44	Percentage of radio communications infrastructure preventative		
45	maintenance plan completed	80%	
46	Percentage of statewide coverage area on the LWIN Network	95%	
47	<b>TOTAL EXPENDITURES</b>		<u><u>\$ 239,676,142</u></u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 31,748,051
4	Fees & Self-generated Revenues	\$ 65,528,460
5	Statutory Dedications:	
6	Public Safety DWI Testing, Maintenance and Training	\$ 617,405
7	Louisiana Towing and Storage Fund	\$ 300,000
8	Riverboat Gaming Enforcement Fund	\$ 10,264,149
9	Video Draw Poker Device Fund	\$ 4,912,829
10	Concealed Handgun Permit Fund	\$ 713,951
11	Right to Know Fund	\$ 185,625
12	Insurance Fraud Investigation Fund	\$ 2,698,115
13	Hazardous Materials Emergency Response Fund	\$ 550,000
14	Explosives Trust Fund	\$ 137,116
15	Criminal Identification and Information Fund	\$ 5,506,949
16	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,021,716
17	Tobacco Tax Health Care Fund	\$ 6,085,839
18	Louisiana State Police Salary Fund	\$ 15,600,000
19	Department of Public Safety Police Officer Fund	\$ 178,279
20	Sex Offender Registry Technology Fund	\$ 25,000
21	Unified Carrier Registration Agreement Fund	\$ 3,254,268
22	Motorcycle Safety, Awareness, and Operator Training	
23	Program Fund	\$ 135,999
24	Oil Spill Contingency Fund	\$ 1,865,636
25	Transportation Trust Fund – Regular	\$ 74,043,490
26	Crescent City Connection Toll Fund	\$ 2,000,000
27	Underground Damages Prevention Fund	\$ 1,051,184
28	Federal Funds	<u>\$ 10,252,081</u>

29 TOTAL MEANS OF FINANCING \$ 239,676,142

30 The commissioner of administration is hereby authorized and directed to adjust the means  
 31 of financing for the Traffic Enforcement Program by reducing the appropriation out of the  
 32 State General Fund by Statutory Dedications out of the Transportation Trust Fund by  
 33 \$28,100,000.

34	Payable out of the State General Fund by	
35	Statutory Dedications out of the Riverboat Gaming	
36	Enforcement Fund to the Traffic Enforcement	
37	Program for operations	\$ 28,100,000

38	Payable out of the State General Fund by	
39	Interagency Transfers from the Department of	
40	Transportation and Development to the	
41	Operational Support Program for the purchase of	
42	new I9000 breath testing instruments, the related	
43	software, and the appropriate training of law	
44	enforcement officers	\$ 2,043,459

45	Payable out of the State General Fund by	
46	Statutory Dedications out of the Concealed	
47	Handgun Permit Fund to the Operational Support	
48	Program for additional resources to reduce the	
49	backlog associated with permits to carry concealed	
50	weapons	\$ 1,284,574

51 Provided, however, that out of the funds appropriated herein to the Office of State Police,  
 52 the amount of \$1,140,250 shall be allocated for a training academy class.

1	EXPENDITURES:	
2	To the Office of State Police for a training academy class:	
3	For one-time expenditures including dormitory,	
4	physicals, equipment, uniforms, supplies,	
5	ammunition, meals, field training, instructional	
6	materials	\$ 1,541,440
7	For recurring expenditures	\$ <u>2,600,000</u>
8		
	TOTAL EXPENDITURES	\$ <u>4,141,440</u>
9	MEANS OF FINANCE:	
10	State General Fund by:	
11	Statutory Dedications:	
12	Criminal Identification and Information Fund	
13	out of deposits collected under the authority of	
14	R.S. 15:587(E), notwithstanding any other	
15	provision of law to the contrary and	
16	specifically notwithstanding R.S. 15:598	\$ 2,600,000
17	Overcollections Fund out of deposits identified	
18	as one-time money in the report issued by the	
19	Legislative Fiscal Office pursuant to House	
20	Rule 7.19	\$ <u>1,541,440</u>
21		
	TOTAL MEANS OF FINANCING	\$ <u>4,141,440</u>

22 Provided however, and notwithstanding any law to the contrary, prior year Self-generated  
 23 Revenues derived from federal and state drug and gaming asset forfeitures shall be carried  
 24 forward and shall be available for expenditure.

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

26	EXPENDITURES:	
27	Licensing Program - Authorized Positions (536)	\$ <u>47,965,326</u>
28	<b>Program Description:</b> <i>Through field offices and headquarter units, issues</i>	
29	<i>Louisiana driver's licenses, identification cards, license plates, registrations and</i>	
30	<i>certificates of titles; maintains driving records and vehicle records; enforces the</i>	
31	<i>state's mandatory automobile insurance liability insurance laws; reviews and</i>	
32	<i>processes files received from law enforcement agencies and courts, governmental</i>	
33	<i>agencies, insurance companies and individuals; takes action based on established</i>	
34	<i>law, policies and procedures; complies with several federal/state mandated and</i>	
35	<i>regulated programs such as Motor Voter Registration process and the Organ</i>	
36	<i>Donor process.</i>	
37	<b>Objective:</b> Through the Motor Vehicles Administration activity, to increase	
38	customer satisfaction by 3% by June 30, 2016.	
39	<b>Performance Indicators:</b>	
40	Number of walk-in customer transactions	3,747,486
41	Number of transactions conducted by Mobile Motor Vehicle Office	650
42	Number of vehicle registration/driver's license field office locations	82
43	Number of field reinstatement locations	52
44	<b>Objective:</b> Through the Motor Vehicle Administration activity, to increase	
45	homeland security efforts by 80% by June 30, 2016.	
46	<b>Performance Indicators:</b>	
47	Number of drivers license/ID card records	4,522,579
48	Number of hazardous material drivers fingerprinted	8,817
49	<b>Objective:</b> Through the Motor Vehicle Administration activity, to administer the	
50	motor vehicle and driver's license laws of this state in a manner offering the highest	
51	degree of public confidence through integrity, efficiency and fairness to the citizens	
52	of Louisiana, annually.	
53	<b>Performance Indicators:</b>	
54	Percentage of customers satisfied or very satisfied	91%
55	Percentage of agency objective standards met	90%
56	Number of regulatory laws enforced	1,326

1	<b>Objective:</b> Through the Information Services activity, to provide services to our		
2	customers through utilization of technology enhancements through June 30, 2016.		
3	<b>Performance Indicators:</b>		
4	Percentage of telephone calls answered	73%	
5	Average wait time in telephone queue (in minutes)	6	
6	Percentage of customers satisfied or very satisfied	93%	
7	Number of transactions completed via internet	375,736	
8	<b>Objective:</b> Through the Issuance of Driver Licenses/Identification Cards activity,		
9	to ensure that operators of motor vehicles have met the safety standards and paid		
10	the fees required by law and that the proper documents for identification have been		
11	presented prior to issuance of DL / ID cards through June 30, 2016.		
12	<b>Performance Indicator:</b>		
13	Percentage of customers satisfied or very satisfied	93%	
14	<b>Objective:</b> Through the Issuance of Vehicle License Plates / Registrations / Titles		
15	/Permits activity, to ensure motor vehicle registration and titling laws are enforced,		
16	taxes owed are paid, vehicles are properly registered and plates are assigned to		
17	allow law enforcement to easily identify a vehicles owner and status prior to		
18	approaching the vehicle's window, annually.		
19	<b>Performance Indicators:</b>		
20	Number of vehicle registration transactions performed by Public		
21	Tag Agents	1,290,546	
22	Amount of vehicle sales tax revenue collected (Parish/Municipal)	\$355,096,456	
23	Number of vehicle registration transactions processed	1,900,994	
24	Amount of vehicle sales tax collected (State)	\$285,025,281	
25	Percentage of vehicle registration renewals processed via		
26	mail, internet or automated phone	60%	
27	<b>Objective:</b> Through the Outsourced Services - Management and Oversight activity,		
28	to streamline state government through privatization and outsourcing of state		
29	functions while reducing the size of state government through June 30, 2016.		
30	<b>Performance Indicator:</b>		
31	Mail-in renewals processed by a business partner	621,863	
32	<b>Objective:</b> Through the Registration of Apportioned Vehicles Through the		
33	International Registration Plan and Unified Carrier Registration System activity, to		
34	ensure the compliance and enforcement of both federal and state safety regulations		
35	for commercial carriers, annually.		
36	<b>Performance Indicators:</b>		
37	Number of apportioned (commercial) carriers registered	4,640	
38	Percentage of carriers in compliance with Unified Carrier Registration	74%	
39	<b>Objective:</b> Through the Suspension of Driver Licenses and Revocation of License		
40	Plates activity, to suspend and/or revoke drivers, process violations, and provide		
41	law enforcement with a mechanism for tracking and deterring non-compliance with		
42	Louisiana laws, annually.		
43	<b>Performance Indicator:</b>		
44	Percentage of driver license and motor vehicle records revoked		
45	and/or suspended	8%	
46		<b>TOTAL EXPENDITURES</b>	<b><u>\$ 47,965,326</u></b>
47	<b>MEANS OF FINANCE:</b>		
48	State General Fund by:		
49	Interagency Transfers	\$	325,000
50	Fees & Self-generated Revenues from prior and current		
51	year collections	\$	39,863,181
52	Statutory Dedications:		
53	Motor Vehicles Customer Service and Technology Fund	\$	6,515,388
54	Unified Carrier Registration Agreement Fund	\$	171,007
55	Federal Funds	\$	<u>1,090,750</u>
56		<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 47,965,326</u></b>

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

2 EXPENDITURES:

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

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

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

8 **Performance Indicators:**

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

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

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

17 TOTAL EXPENDITURES \$ 3,848,723

18 MEANS OF FINANCE:

19 State General Fund by:

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

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

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

23 EXPENDITURES:

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

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

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

38 **Performance Indicators:**

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

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

44 **Performance Indicator:**

45 Percentage of installation inspections performed 50%

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

50 **Performance Indicator:**

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



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

10 **Performance Indicators:**

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

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

20 **Performance Indicator:**

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

23 MEANS OF FINANCE:

24 State General Fund by:

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

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

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

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

2 EXPENDITURES:

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

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

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

15 **Performance Indicators:**

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

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

36 **Performance Indicator:**

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

39 MEANS OF FINANCE:

40 State General Fund by:

41 Statutory Dedication:

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

43 Riverboat Gaming Enforcement Fund \$ 834,647

44 TOTAL MEANS OF FINANCING \$ 917,740

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

46 EXPENDITURES:

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

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

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

55 **Performance Indicator:**

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

58 TOTAL EXPENDITURES \$ 1,080,175

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedication:	
4	Liquefied Petroleum Gas Rainy Day Fund	\$ 1,080,175
5		
	TOTAL MEANS OF FINANCING	\$ 1,080,175

6 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

7	EXPENDITURES:	
8	Administrative Program - Authorized Positions (13)	\$ 32,237,516

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

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

16 **Performance Indicator:**  
17 Percent change in traffic fatalities -6.0%

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

20 **Performance Indicator:**  
21 Percent change of alcohol involved traffic fatalities -0.4%

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

24 **Performance Indicator:**  
25 Percentage of safety belt usage for all occupants 79.6%

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

29 **Performance Indicator:**  
30 Increase in child safety belt usage statewide 1.8%

31	TOTAL EXPENDITURES	\$ 32,237,516
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32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Interagency Transfers	\$ 2,253,350
35	Fees & Self-generated Revenues	\$ 262,405
36	Federal Funds	\$ 29,721,761

37	TOTAL MEANS OF FINANCING	\$ 32,237,516
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38	Payable out of Federal Funds from the Federal	
39	Highway Administration to the Administrative	
40	Program for hazard elimination road programs	\$ 4,864,327

41 **YOUTH SERVICES**

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

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

2 EXPENDITURES:

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

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

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

8 **Performance Indicators:**

9	Percentage of youth in secure care custody who achieve academic	
10	growth as measured by TABE (Test for Adult Basic Education) scores	50%
11	Percentage of youth in secure custody enrolled in a vocational program	
12	who achieve academic/skill growth	45%
13	Recidivism rate follow-up (1-year)	14%
14	Percentage of revocations	4.00%

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

17 **Performance Indicators:**

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

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

22 **Performance Indicators:**

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

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

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

30 **Objective:** To implement the therapeutic model in all occupied housing units by  
 31 2015.

32 **Performance Indicator:**

33	Percentage of dorms actively implementing the therapeutic model	100%
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34 **Objective:** To increase the percentage of youth receiving services as identified in  
 35 their Individual Intervention plan (IIP) by 5% by 2016.

36 **Performance Indicators:**

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

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

41 **Performance Indicators:**

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

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

45 **Performance Indicators:**

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

50 Jetson Center for Youth - Authorized Positions (148) \$ 12,043,289

51 **Program Description:** *Provides for the custody, care, and treatment of*  
 52 *adjudicated youth through enforcement of laws and implementation of programs*  
 53 *designed to ensure the safety of the public, staff, and youth; and to reintegrate*  
 54 *youth into society.*

55 **Objective:** To implement the therapeutic model in all occupied housing units by  
 56 2016.

57 **Performance Indicator:**

58	Percentage of dorms actively implementing the therapeutic model	100%
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1	<b>Objective:</b> To increase the percentage of youth receiving services as identified in	
2	their Individual Intervention Plan (IIP) by 5% by 2016.	
3	<b>Performance Indicators:</b>	
4	Percentage of assessments performed on youth within 30 days of arrival	100%
5	Percentage of youth receiving services as identified in the	
6	Individualized Intervention Plan (IIP)	70%
7	<b>Objective:</b> Increase family participation at JCY by 10% by 2016.	
8	<b>Performance Indicators:</b>	
9	Percentage of furloughs/home passes that were successful	80%
10	Percentage of staffings with family participation	60%
11	<b>Objective:</b> To increase educational or vocational training levels for youth.	
12	<b>Performance Indicators:</b>	
13	Percentage of youth who achieve academic growth as measured by	
14	TABE (Test for Adult Basic Education) scores	50%
15	Percentage of youth in secure custody enrolled in a vocational program	
16	who achieve skill growth	60%
17	<b>Bridge City Center for Youth - Authorized Positions (170)</b>	<b>\$ 10,888,304</b>
18	<b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>	
19	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
20	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
21	<i>into society.</i>	
22	<b>Objective:</b> To implement the therapeutic model in all occupied housing units by	
23	2016.	
24	<b>Performance Indicator:</b>	
25	Percentage of dorms actively implementing the therapeutic model	100%
26	<b>Objective:</b> Percentage of youth receiving services as identified in the Individual	
27	Intervention Plan (IIP).	
28	<b>Performance Indicators:</b>	
29	Percentage of assessments performed on youth within 30 days of arrival	95%
30	Percentage of youth receiving services as identified in the	
31	Individual Intervention Plan (IIP)	80%
32	<b>Objective:</b> To increase family participation at BCCY by 10% by 2016.	
33	<b>Performance Indicators:</b>	
34	Percentage of furloughs/home passes that were successful	80%
35	Percentage of staffings with family participation	60%
36	<b>Objective:</b> To increase educational or vocational training levels for youth.	
37	<b>Performance Indicators:</b>	
38	Percentage of youth who achieve academic growth as measured by	
39	TABE (Test for Adult Basic Education) scores	60%
40	Percentage of youth in secure custody enrolled in a vocational program	
41	who achieve skill growth	60%
42	<b>Field Services - Authorized Positions (271)</b>	<b>\$ 19,051,611</b>
43	<b>Program Description:</b> <i>Provides probation and parole supervision and supports</i>	
44	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
45	<i>status offender youth and their families.</i>	
46	<b>Objective:</b> To increase the percentage of youth receiving services as identified in	
47	their Individual Intervention Plan by 5% by 2016.	
48	<b>Performance Indicators:</b>	
49	Percentage of assessments performed within 30 days of arrival	90%
50	Percentage of youth receiving services identified in their Individual	
51	Intervention Plan (IIP)	90%
52	<b>Objective:</b> To increase family participation in Field Services by 10% by 2016.	
53	<b>Performance Indicators:</b>	
54	Percentage of home passes that were successful	
55	(non secure-residential custody)	95%
56	Percentage of staffing with family participation	40%

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

1

**SCHEDULE 09**

2

**DEPARTMENT OF HEALTH AND HOSPITALS**

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

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

15 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year  
16 2013-2014 any over-collected funds, including interagency transfers, fees and self-generated  
17 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any  
18 agency in Schedule 09 for Fiscal Year 2012-2013 may be carried forward and expended in  
19 Fiscal Year 2013-2014 in the Medical Vendor Program. Revenues from refunds and  
20 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year  
21 2013-2014. No such carried forward funds, which are in excess of those appropriated in this  
22 Act, may be expended without the express approval of the Division of Administration and  
23 the Joint Legislative Committee on the Budget.

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

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

42 In the event this Act provides for increases or decreases in funds for agencies within  
43 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human  
44 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital  
45 Area Human Services District), 09-304 (Metropolitan Human Services District), 09-309  
46 (South Central Louisiana Human Services Authority), 09-310 (Northeast Delta Human  
47 Services Authority), 09-325 (Acadiana Area Human Services District), 09-375 (Imperial  
48 Calcasieu Human Services Authority), 09-376 (Central La. Human Services District), and  
49 09-377 (Northwest La. Human Services District), the commissioner of administration is  
50 authorized to transfer funds on a pro rata basis within the budget units contained in Schedule  
51 09 in order to effect such changes. The commissioner shall provide written documentation  
52 of all such transfers approved after the initial notifications of the appropriation to the Joint  
53 Legislative Committee on the Budget.

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

6 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

7 EXPENDITURES:

8 Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 24,494,706

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

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

24 **Performance Indicators:**

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

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

53 **Performance Indicators:**

54	Percentage of Cash Subsidy recipients who remain in the community vs.	
55	institution	95%
56	Percentage of Individual and Family Support recipients who remain in the	
57	community vs. institution	95%
58	Percentage of persons with a developmental disability employed	
59	in community-based employment	58%
60	Number of children with developmental disabilities and their families	
61	who were assisted in the development of their Individual Education	
62	Plans including Individual Transitions Plans	155
63	Number of people (unduplicated) receiving state-funded developmental	
64	disabilities community-based services	350



1	<b>Objective:</b> Through the Administrative/Performance & Quality Improvement	
2	Services activity effectively and efficiently managing Jefferson Parish Human	
3	Services Authority (JPHSA) and utilizing an Electronic Health Record for data	
4	analysis to assure continuous quality improvement of workforce performance, by	
5	the end of FY 2015-2016, JPHSA will: 1) advance client engagement and retention	
6	as demonstrated by 85% of clients keeping intake and ongoing clinic-based	
7	appointments; and, 2) increase access to Behavioral Health and Developmental	
8	Disabilities services by 15% with FY 2009-2010 used as the baseline measure.	
9	<b>Performance Indicators:</b>	
10	Percentage of appointments kept for intake and ongoing clinic-based	
11	appointments	80%
12	Percentage increase in community access to mental health, addictive	
13	disorders, and/or developmental disabilities services	0%
14	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 24,494,706</u></b>
15	<b>MEANS OF FINANCE:</b>	
16	State General Fund (Direct)	\$ 14,553,468
17	State General Fund By:	
18	Interagency Transfers	\$ 4,330,551
19	Fees and Self Generated Revenues	<u>\$ 5,610,687</u>
20	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 24,494,706</u></b>

21 **09-301 FLORIDA PARISHES PARISH HUMAN SERVICES AUTHORITY**

22	<b>EXPENDITURES:</b>	
23	Florida Parishes Human Services Authority - Authorized Positions (0)	<u>\$ 19,415,214</u>
24	<b>Program Description:</b> <i>To direct the operation and management of public</i>	
25	<i>community-based programs and services relative to addictive disorders (including</i>	
26	<i>the Alcohol Drug Unit and Fontainebleau Treatment Center), developmental</i>	
27	<i>disabilities, and mental health in the parishes of Livingston, St. Helena, St.</i>	
28	<i>Tammany, Tangipahoa, and Washington.</i>	
29	<b>Objective:</b> Through the Addictive Disorders Services activity, Florida Parishes	
30	Human Services Authority will provide treatment services to individuals with	
31	addictive disorders and prevention services to four percent of the population within	
32	its catchment area.	
33	<b>Performance Indicators:</b>	
34	Percentage of individuals receiving outpatient treatment for three months	
35	or more	40%
36	Percentage of individuals successfully completing the program	
37	(Primary Inpatient – Adult(FTC/ADU))	88%
38	Total number of individuals admitted/received outpatient addictive	
39	disorders treatment services	968
40	Total number of individuals screened but not admitted to	
41	outpatient addictive disorders treatment services	352
42	Total number of individuals receiving inpatient addictive disorders	
43	treatment services(FTC/ADU)	835
44	Total number of individuals served in prevention programs	43,510
45	Total number of participants served by other prevention efforts	
46	(does not include those enrolled in evidence-based educational	
47	(prevention) programming or merchants educated through Synar)	36,000

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

7 **Performance Indicators:**

8 Percentage of Waiver participants with a current Statement of Approval	
9 (SOA). (Comprehensive Plan of Care (CPOC) begin date within	
10 the quarter.)	95%
11 Percentage of Waiver participants discharged from program services	
12 due to admission to an institution	3%
13 The total unduplicated number of individuals receiving developmental	
14 disabilities community-based services	336
15 The total unduplicated number of individuals receiving individual and	
16 family support services	89
17 The total unduplicated number of individuals receiving	
18 Flexible Family Fund Services	142
19 The total unduplicated number of individuals receiving individual and	
20 family support crisis services	60
21 The total unduplicated number of individuals receiving Pre-admission	
22 Screening and Annual Resident Review (PASRR) services	30
23 The total unduplicated number of individuals referred by FPHSA/DDS	
24 to Families Helping Families services	250

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

30 **Performance Indicators:**

31 Percentage of Information Technology (IT) work orders closed within	
32 5 business days of work request	95%
33 Percentage of contract invoices for which payment is issued within 21	
34 days of agency receipt	85%
35 Percentage of new employees completing mandatory online training courses	
36 within 90 days of employment	95%
37 Percentage of agency's Performance Indicators within (+/-) 4.99%	
38 of target	70%

39 **Objective:** Through the Mental Health Services activity, Florida Parishes Human  
 40 Services Authority will manage community-based mental health services such that  
 41 quality services will be provided in a cost-effective manner.

42 **Performance Indicators:**

43 Total number of adults considered active status at a FPHSA Mental	
44 Health Center	3,500
45 Total number of youth (children/adolescents) considered active	
46 status at a FPHSA Mental Health Center	1,000
47 Total number of adults served (includes screening/assessment and	
48 treatment) at a FPHSA Mental Health Center	4,100
49 Total number of youth (children/adolescents) served (includes screening/ 50 assessment and treatment) at a FPHSA Mental Health Center	1,250

51 **Objective:** Through the Permanent Supportive Housing Services activity, Florida  
 52 Parishes Human Services Authority will maintain tenancy of and provide support  
 53 services to 198 apartment/housing units designated for individuals/families with a  
 54 variety of long-term disabilities.

55 **Performance Indicator:**

56 Total number of individuals or families residing in Permanent Supportive 57 Housing (PSH) units	198
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58 **TOTAL EXPENDITURES** \$ 19,415,214

59 **MEANS OF FINANCE:**

60 State General Fund (Direct)	\$ 9,950,579
61 State General Fund by:	
62 Interagency Transfers	\$ 6,405,354
63 Fees & Self-generated Revenues	\$ 3,036,181
64 Federal Funds	<u>\$ 23,100</u>

65 **TOTAL MEANS OF FINANCING** \$ 19,415,214

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

2 EXPENDITURES:

3 Capital Area Human Services District - Authorized Positions (0) \$ 30,011,253

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

9 **Objective:** Through the Administration activity, CAHSD will support and oversee  
10 programmatic operations that improve health outcomes of the citizens served by  
11 ensuring that at least 90% of LaPas Indicators meet or exceed target within (-/+ )  
12 4.99%.

13 **Performance Indicators:**

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

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

29 **Performance Indicator:**

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

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

35 **Performance Indicators:**

36	Total number of home visits completed	4,680
37	Number of families served in program	450

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

44 **Performance Indicators:**

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

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

55 **Performance Indicators:**

56	Percentage of clients successfully completing outpatient treatment	
57	program (addiction recovery services)	65%
58	Percentage of persons successfully completing residential addictions	
59	(CARP 28 day inpatient) treatment program	85%

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

65 **Performance Indicators:**

66	Percentage of new adult admissions in the three largest behavioral clinics	
67	that received a physical health screen	95%
68	Percentage of clients receiving a referral to primary care as a result of	
69	the physical health screen	25%
70	Percentage of clients who keep their primary care appointment	72%

1	<b>Objective:</b> Through the Disaster Response activity, CAHSD will deliver targeted	
2	communication, supports and services prior to, during and after an	
3	emergency/disaster.	
4	<b>Performance Indicator:</b>	
5	Percentage of Medical Special Needs Shelter assigned to staff who are	
6	trained in required NIMS courses	100%
7	<b>Objective:</b> Through the Behavioral Health Emergency Services Continuum	
8	activity, CAHSD will provide a comprehensive community-based continuum of	
9	behavioral health (BH) services to prevent, mitigate and avoid repeated cycles of	
10	crises to reduce reliance on first responders, emergency departments and acute	
11	psychiatric beds and ensure that 100% of all calls received by Access Services	
12	during hours of operation are triaged at the time of call and referred for care.	
13	<b>Performance Indicators:</b>	
14	Percentage of all calls received by Access Services during hours of	
15	operation that were triaged at the time of call and referred for care	95%
16	Percentage of clients referred from the MHERE to CAHSD clinics for	
17	aftercare that kept their appointment	50%
18	Percentage of consumers receiving Inter-agency Services Coordination	
19	that achieve and maintain residential stability within twelve (12) months	70%
20		<b>TOTAL EXPENDITURES</b> <b><u>\$ 30,011,253</u></b>
21	<b>MEANS OF FINANCE:</b>	
22	State General Fund (Direct)	\$ 17,395,980
23	State General Fund by:	
24	Interagency Transfers	\$ 9,396,992
25	Fees & Self-generated Revenues	\$ 3,207,781
26	Federal Funds	<u>\$ 10,500</u>
27		<b>TOTAL MEANS OF FINANCING</b> <b><u>\$ 30,011,253</u></b>
28	<b>09-303 DEVELOPMENTAL DISABILITIES COUNCIL</b>	
29	<b>EXPENDITURES:</b>	
30	Developmental Disabilities Council - Authorized Positions (8)	<u>\$ 1,892,842</u>
31	<b>Program Description:</b> Governor appointed board whose function is to implement	
32	the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-	
33	402) in Louisiana. The focus of the Council is to facilitate change in Louisiana's	
34	system of supports and services to individuals with disabilities and their families	
35	in order to enhance and improve their quality of life. The Council plans and	
36	advocates for greater opportunities for individuals with disabilities in all areas of	
37	life, and supports activities, initiatives and practices that promote the successful	
38	implementation of the Council's Mission and mandate for systems change.	
39	<b>Objective:</b> Through the Developmental Disabilities Council activity, to maintain	
40	a Council to undertake advocacy, capacity building, and systematic change	
41	activities that contribute to a coordinated, consumer and family-centered and	
42	directed, comprehensive system of community-based and individualized supports	
43	and services for individuals with developmental disabilities.	
44	<b>Performance Indicators:</b>	
45	Percentage of decisions regarding policy and program practices influenced	
46	through council involvement	75%
47	Percent of council plan objectives on target	95%
48	<b>Objective:</b> Through the Developmental Disabilities council activity, to effectively	
49	provide or support information and referral services, provide education and training	
50	for peer to peer support to individuals with disabilities, parents/family members,	
51	professionals in each region of Louisiana.	
52	<b>Performance Indicators:</b>	
53	Number of information and referral services provided	25,620
54	Number of training sessions provided statewide	225
55	Number of individuals provided training statewide	2,500
56	Number of individuals provided peer to peer support opportunities	
57	statewide	9,380
58	Percentage of individuals who report that they received the	
59	information/support they needed	90%
60		<b>TOTAL EXPENDITURES</b> <b><u>\$ 1,892,842</u></b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 328,961
3	Federal Funds	<u>\$ 1,563,881</u>

4 TOTAL MEANS OF FINANCING \$ 1,892,842

5	Payable out of the State General Fund (Direct)	
6	to the Developmental Disabilities Council	
7	for regional resource centers	\$ 54,732

8 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

9	EXPENDITURES:	
10	Metropolitan Human Services District - Authorized Positions (0)	<u>\$ 29,590,560</u>

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

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

19 **Performance Indicators:**  
 20 Percentage of clients in compliance with ambulatory follow-up 30  
 21 days after hospitalization 35%  
 22 Percentage of contracted services that are active participants in  
 23 Care Management Program 70%

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

29 **Performance Indicators:**  
 30 The total unduplicated count of people receiving state-funded  
 31 developmental disabilities community-based services 500  
 32 Total number of individuals who apply for developmental  
 33 disabilities services 200  
 34 Number of consumers receiving cash subsidies 136  
 35 Number of individual agreements with consumers 250  
 36 Percentage of consumers who indicate satisfaction services  
 37 received from MHSD staff as is reflected in consumer evaluations 95%

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

43 **Performance Indicators:**  
 44 Percentage of clients successfully completing outpatient treatment  
 45 program 45%  
 46 Percentage of clients continuing treatment for 90 days or more 50%  
 47 Percentage of persons served in Community Mental Health Centers  
 48 (CMHC) that have been maintained in the community for the  
 49 past six months 98%

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

55 **Performance Indicators:**  
 56 Number of prevention and treatment contract providers delivering  
 57 evidence based programs 5  
 58 Number of children receiving behavioral health services within the  
 59 community 1,250

60	TOTAL EXPENDITURES	<u>\$ 29,590,560</u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 21,194,397
3	State General Fund by:	
4	Interagency Transfers	\$ 5,996,868
5	Fees & Self-generated Revenues	\$ 1,044,243
6	Federal Funds	<u>\$ 1,355,052</u>
7		
	TOTAL MEANS OF FINANCING	<u>\$ 29,590,560</u>

8 **09-305 MEDICAL VENDOR ADMINISTRATION**

9	EXPENDITURES:	
10	Medical Vendor Administration - Authorized Positions (877)	<u>\$ 328,930,497</u>

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

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

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

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

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

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

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

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

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

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

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

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

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

1	<b>Objective:</b> Through the MMIS Operations activity, to operate an efficient	
2	Medicaid claims processing system.	
3	<b>Performance Indicator:</b>	
4	Percentage of total claims processed within 30 days of receipt	98.0%
5	<b>Objective:</b> Through the Pharmacy Benefits Management activity, to develop,	
6	implement and administer the Medicaid pharmacy outpatient program.	
7	<b>Performance Indicator:</b>	
8	Percentage (%) of Total Scripts PDL Compliance	90%
9	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 328,930,497</u></b>
10	<b>MEANS OF FINANCE:</b>	
11	State General Fund (Direct)	\$ 85,622,497
12	State General Fund by:	
13	Interagency Transfers	\$ 14,090,834
14	Fees & Self-generated Revenues	\$ 940,204
15	Statutory Dedication:	
16	Health Trust Fund	\$ 2,056
17	New Opportunities Waiver Fund	\$ 32,848
18	Federal Funds	<u>\$ 228,242,058</u>
19	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 328,930,497</u></b>
20	<b>09-306 MEDICAL VENDOR PAYMENTS</b>	
21	<b>EXPENDITURES:</b>	
22	Payments to Private Providers - Authorized Positions (0)	\$ 4,084,246,091
23	<b>Program Description:</b> <i>Provides payments to private providers of health services</i>	
24	<i>to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring</i>	
25	<i>that reimbursements to providers of medical services to Medicaid recipients are</i>	
26	<i>appropriate.</i>	
27	<b>Objective:</b> Through the Medicaid BAYOU HEALTH Initiatives activity, to	
28	increase preventive health care; improve quality, performance measurement, and	
29	patient experience; and moderate cost increases through: 1) implementation of fee-	
30	for-service coordinated care networks (BAYOU HEALTH Shared Savings); and	
31	2) implementation of comprehensive pre-paid coordinated care networks (BAYOU	
32	HEALTH Prepaid).	
33	<b>Performance Indicator:</b>	
34	Percentage of health plans that meet for the calendar year DHH improvement	
35	benchmarks for BAYOU HEALTH incentive-based performance	
36	measures	100%
37	<b>Objective:</b> Through the Medicaid BAYOU HEALTH Initiative activity, encourage	
38	Medicaid recipients to obtain appropriate preventive and primary care in order to	
39	improve their overall health and quality of life, and to ensure that those who care	
40	for them provide the care through : 1) implementation of fee-for-service	
41	coordinated care networks (BAYOU HEALTH Shared Savings); and	
42	2) implementation of comprehensive prepaid coordinated care networks (BAYOU	
43	HEALTH Prepaid).	
44	<b>Performance Indicators:</b>	
45	Percentage of the non-incentive based administrative and clinical	
46	performance measures that meet or exceed the DHH established	
47	performance improvement benchmarks for each Health Plan	100%
48	<b>Objective:</b> Through the Community-Based Services activity, to achieve better	
49	health outcomes for the state by promoting affordable community-based services,	
50	decreasing reliance on more expensive institutional care, and providing choice to	
51	recipients.	
52	<b>Performance Indicator:</b>	
53	Percentage change in the unduplicated number of recipients receiving	
54	community-based services	3%

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



1	<b>Objective:</b> Through the Institutional Based Long Term Care for the Elderly And	
2	Disabled activity, to use spending to reduce unused bed capacity and improve	
3	quality to achieve national averages by 2015.	
4	<b>Performance Indicators:</b>	
5	Percentage of national nursing home quality measures on which	
6	Louisiana nursing homes rate at or above the national average per	
7	most recent Dept. of Health & Human Services Report	32%
8	Percentage change in nursing facility utilization	0%
9	Percentage change in nursing facility spending under Medicaid	1.90%
10	Nursing Home Occupancy Rate	72%
11	<b>Objective:</b> Through the Hospice and Nursing Home Room and Board activity, to	
12	provide quality palliative care to Medicaid Hospice recipients at the most	
13	reasonable cost to the state.	
14	<b>Performance Indicators:</b>	
15	Number of Room & Board Services for Hospice Patients	474,683
16	Number of Hospice Services	92,808
17	<b>Payments to Public Providers - Authorized Positions (0)</b>	<b>\$ 277,176,571</b>
18	<b>Program Description:</b> <i>Provides payments to public providers of health care</i>	
19	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
20	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
21	<i>recipients are appropriate.</i>	
22	<b>Objective:</b> Through the Payment to Public Providers activity, to encourage all	
23	Medicaid enrollees to obtain appropriate preventive and primary care in order to	
24	improve their overall health and quality of life as shown by well-visits, annual	
25	dental visits, access to primary care practitioners and asthma and diabetes measures.	
26	<b>Performance Indicator:</b>	
27	Average acute care length of stay per discharge for state hospitals	6.30
28	<b>Medicare Buy-Ins &amp; Supplements - Authorized Positions (0)</b>	<b>\$2,393,128,806</b>
29	<b>Program Description:</b> <i>Provides medical insurance for indigent elderly people,</i>	
30	<i>who are eligible for both Medicare and Medicaid, by paying the Medicare</i>	
31	<i>premiums. This avoids potential additional Medicaid costs for those eligible</i>	
32	<i>individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.</i>	
33	<b>Objective:</b> Through the Clawback activity, to help finance the Medicare Part D	
34	benefit for dual eligibles (individuals insured by both Medicare And Medicaid), as	
35	required by the Medicare Prescription Drug Improvement Act of 2003.	
36	<b>Performance Indicator:</b>	
37	Number of dual eligibles	108,778
38	<b>Objective:</b> Through the Medicare Savings Programs activity, to avoid more	
39	expensive costs that would otherwise be funded by Medicaid by ensuring that	
40	eligible low-income senior citizens do not forego health coverage due to increasing	
41	Medicare premiums that make maintaining coverage increasingly difficult.	
42	<b>Performance Indicators:</b>	
43	Total number of Buy-In eligibles (Part A & B)	192,749
44	Total savings (cost of care less premium costs for Medicare	
45	benefits)	\$1,253,500,000
46	<b>Objective:</b> Through the LaCHIP Affordable Plan activity, to maximize enrollment	
47	of children (birth through 18 years of age) who are potentially eligible for services	
48	under Title XXI of the Social Security Act, improve their health outcomes, and	
49	ensure they receive quality health care.	
50	<b>Performance Indicators:</b>	
51	Total number of LAP eligibles who have annual dental exams	
52	(HEDIS measure)	NA
53	Percentage of LAP eligibles who lost coverage due to failure to pay	
54	premium	4.0%
55	Percentage of enrollees reporting satisfaction with LAP and access to	
56	services (OGB CAHPS Survey)	NA
57	Number of well-care visits, including immunizations, for adolescents	
58	(HEDIS measure)	NA
59	<b>Objective:</b> Through the Louisiana Health Insurance Premium Payment (LaHIPP)	
60	Program activity, to assist eligible individuals and families in purchasing private	
61	health insurance through an employer while maintaining Medicaid/LaCHIP	
62	coverage as a secondary payor of medical expenses, resulting in reduced cost	
63	exposure to the state.	
64	<b>Performance Indicators:</b>	
65	Number of cases added in LaHIPP	1200
66	LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs)	
67	in Millions	\$5

1	Uncompensated Care Costs - Authorized Positions (0)	<u>\$ 691,480,626</u>
2	<b>Program Description:</b> <i>Payments to inpatient medical care providers serving a</i>	
3	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>	
4	<i>uncompensated care costs associated with the free care which they provide.</i>	
5	<b>Objective:</b> Through the Uncompensated Care Costs activity, to encourage	
6	hospitals and other providers to provide access to medical care for the uninsured	
7	and reduce reliance on State General Fund by collecting disproportionate share	
8	(DSH) payments from UCC.	
9	<b>Performance Indicators:</b>	
10	Total federal funds collected in millions	\$428.9
11	Amount of federal funds collected in millions (public only)	\$121.3
12	Number of patients served by GNOCHC providers	75,000
13	TOTAL EXPENDITURES	<u>\$7,446,032,094</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$2,027,803,526
16	State General Fund by:	
17	Interagency Transfers from Prior and	
18	Current Year Collections	\$ 98,215,460
19	Fees & Self-generated Revenues from	
20	Prior and Current Year Collections	\$ 118,673,658
21	Statutory Dedications:	
22	Louisiana Medical Assistance Trust Fund	\$ 157,857,988
23	Louisiana Fund	\$ 12,135,818
24	Community Hospital Stabilization Fund	\$ 16,388,386
25	Health Excellence Fund	\$ 25,763,940
26	Medicaid Trust Fund for the Elderly	\$ 183,505,794
27	Health Trust Fund	\$ 6,905,105
28	Federal Funds	<u>\$ 4,798,782,419</u>
29	TOTAL MEANS OF FINANCING	<u>\$7,446,032,094</u>
30	The commissioner of administration is hereby authorized and directed to adjust the means	
31	of financing in this agency by reducing the appropriation out of the State General Fund by	
32	Statutory Dedications out of the Louisiana Medical Assistance Trust Fund by \$ 16,434,518.	
33	Payable out of the State General Fund (Direct)	
34	to the Payments to Private Providers Program	\$ 16,434,518
35	EXPENDITURES:	
36	Payments to Private Providers Program for	
37	50 New Opportunities Waiver (NOW) slots	<u>\$ 1,274,488</u>
38	TOTAL EXPENDITURES	<u>\$ 1,274,488</u>
39	MEANS OF FINANCE:	
40	State General Fund by:	
41	Statutory Dedication:	
42	Utility and Carrier Inspection and Supervision Fund,	
43	notwithstanding any other provision of the law	
44	to the contrary, and specifically notwithstanding	
45	R.S. 45:1177	\$ 472,070
46	Federal Funds	<u>\$ 802,418</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 1,274,488</u>

1 The commissioner of administration is hereby authorized and directed to adjust the means  
2 of financing for the Payments to Private Providers Program in this agency by reducing the  
3 appropriation out of the State General Fund (Direct) by \$1,419,675.

4 The commissioner of administration is hereby authorized and directed to adjust the means  
5 of finance for the Payments to Private Providers Program in this agency by reducing the  
6 appropriation out of Federal Funds by \$2,413,140.

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

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

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

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

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

24 The commissioner of administration is hereby authorized and directed to adjust the means  
25 of finance for the Uncompensated Care Costs Program by reducing the appropriation out of  
26 the Federal Funds by \$21,659,349 in the event either Senate Bill No. 125 or House Bill No.  
27 233, or both, of the 2013 Regular Session of the Legislature are enacted into law.

28	EXPENDITURES:	
29	For the Medicare Buy-Ins and Supplements	
30	Program for reimbursement of services in the event	
31	either Senate Bill No. 125 or House Bill No. 233,	
32	or both, of the 2013 Regular Session of the Legislature	
33	are enacted into law	<u>\$ 197,925,771</u>

34	TOTAL EXPENDITURES	<u>\$ 197,925,771</u>
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35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 13,859,426
37	Federal Funds	<u>\$ 184,066,345</u>

38	TOTAL MEANS OF FINANCING	<u>\$ 197,925,771</u>
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39 The commissioner of administration is hereby authorized and directed to transfer funding  
40 between programs to ensure that this budget unit shall fully utilize and maximize State  
41 General Fund (Direct) funding as a result of any savings realized from the expansion of  
42 eligibility in the medical assistance program as provided for in the Patient Protection and  
43 Affordable Care Act in the event either Senate Bill No. 125 or House Bill No. 233, or both,  
44 of the 2013 Regular Session of the Legislature are enacted into law.

45	EXPENDITURES:	
46	For the Payments to Private Providers Program	
47	for reimbursement of rural hospitals in accordance	
48	with the Rural Hospital Preservation Act	<u>\$ 34,808,558</u>

49	TOTAL EXPENDITURES	<u>\$ 34,808,558</u>
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1	MEANS OF FINANCE:	
2	Federal Funds	\$ <u>34,808,558</u>

3	TOTAL MEANS OF FINANCING	\$ <u>34,808,558</u>
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4	EXPENDITURES:	
5	Payments to Private Providers Program for	
6	25 New Opportunities Waiver (NOW) slots	\$ <u>637,243</u>

7	TOTAL EXPENDITURES	\$ <u>637,243</u>
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8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 236,035
10	Federal Funds	\$ <u>401,208</u>

11	TOTAL MEANS OF FINANCING	\$ <u>637,243</u>
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12 Provided, however, that of the total appropriated herein for the Payments to Private  
 13 Providers Program, the department shall maintain the Medicaid reimbursement rate paid to  
 14 the private providers of Intermediate Care Facilities for people with Developmental  
 15 Disabilities which have downsized from over 100 beds to less than 35-bed facilities prior to  
 16 December 31, 2010, at the reimbursement rate in effect on January 1, 2009.

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

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

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

31 Public provider participation in financing:  
 32 The Department of Health and Hospitals hereinafter the "department", shall only make Title  
 33 XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds  
 34 for their Title XIX claim payments and provide certification of incurred uncompensated care  
 35 costs (UCC) that qualify for public expenditures which are eligible for federal financial  
 36 participation under Title XIX of the Social Security Act to the department. The certification  
 37 for Title XIX claims payment match and the certification of UCC shall be in a form  
 38 satisfactory to the department and provided to the department no later than October 1, 2013.  
 39 Non-state public hospitals, that fail to make such certifications by October 1, 2013, may not  
 40 receive Title XIX claim payments or any UCC payments until the department receives the  
 41 required certifications. The Department may exclude certain non-state public hospitals from  
 42 this requirement in order to implement alternative supplemental payment initiatives or  
 43 alternate funding initiatives, or if a hospital that is solely owned by a city or town has  
 44 changed its designation from a non-profit private hospital to a non-state public hospital  
 45 between January 1, 2010 and June 30, 2012.

1 SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE STATE GENERAL  
2 FUND (DIRECT) in the event House Bill Nos. 456, 474, 571, 653, and 696 of the 2013  
3 Regular Session of the Louisiana Legislature are enacted into law. (See Preamble Section  
4 18 D(1)).

5 Provided however, the amount above includes a supplementary budget recommendation in  
6 the amount of \$16,434,518 from the State General Fund (Direct) which is matched with  
7 \$27,935,131 of federal funds for a total means of financing of \$44,369,649.

8 **09-307 OFFICE OF THE SECRETARY**

9 EXPENDITURES:

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

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

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

21 **Performance Indicators:**

22 Percentage of Office of the Secretary indicators meeting or exceeding  
23 targeted standards 75%  
24 Percentage of executed FEMA heating, ventilating, and air conditioning  
25 (HVAC) contracts with funds disbursed to the grant recipients within  
26 14 working days following the contract execution date 98%

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

31 **Performance Indicators:**

32 Percentage of invoices paid within 90 days of receipt 99%  
33 Percentage of budget related documents submitted in accordance  
34 with DOA and Legislative timelines 99%

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

37 **Performance Indicator:**

38 Percentage of cases litigated successfully 85%

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

43 **Performance Indicator:**

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

45 **Objective:** Through the Health Standards activity, to perform at least 90% of  
46 required state licensing and at least 95% of complaint surveys of health care  
47 facilities and federally mandated certification of health care providers participating  
48 in Medicare and/or Medicaid.

49 **Performance Indicators:**

50 Percentage of complaint investigations conducted within 30 days after  
51 receipt by the Health Standards section of Medical Vendor  
52 Administration 95.0%  
53 Percentage of abuse complaint investigations conducted within two  
54 days after receipt by the Health Standards section of Medical  
55 Vendor Administration 97.0%  
56 Percentage of licensing surveys conducted 80.0%

1 Auxiliary Account - Authorized Positions (2) \$ 288,550  
 2 **Account Description:** *The Health Education Authority of Louisiana consists of*  
 3 *administration which operates a parking garage at the Medical Center of Louisiana*  
 4 *at New Orleans.*

5 TOTAL EXPENDITURES \$ 101,912,105

6 MEANS OF FINANCE

7 State General Fund (Direct) \$ 51,078,434

8 State General Fund by:

9 Interagency Transfers \$ 28,712,067

10 Fees & Self-generated Revenues \$ 2,238,550

11 Statutory Dedication:

12 Telecommunications for the Deaf Fund \$ 1,938,475

13 Medical Assistance Program Fraud Detection Fund \$ 4,000,000

14 Nursing Home Residents' Trust Fund \$ 300,000

15 Federal Funds \$ 13,644,579

16 TOTAL MEANS OF FINANCING \$ 101,912,105

17 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

18 EXPENDITURES:

19 South Central Louisiana Human Services Authority-

20 Authorized Positions (0) \$ 24,024,157

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

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

33 **Performance Indicators:**

34 Percentage of successful completion of inpatient addictive disorder  
 35 treatment programs 75%

36 Percentage of adults and adolescents with an addictive disorder who  
 37 successfully complete treatment 75%

38 Percentage of adults and adolescents with an addictive disorder who  
 39 report improvement at discharge 85%

40 Number of crisis visits in all SCLHSA Mental Health Clinics 1,000

41 Number of referrals to community resources in SCLHSA Crisis  
 42 Response System 500

43 Percentage of adults with depression who report improvement in  
 44 disposition during and /or after treatment 60%

45 Number of referrals received by SCLHSA outpatient centers from  
 46 local stakeholders/community behavioral health services 7,000

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

50 **Performance Indicators:**

51 Percentage of home and community based waiver assessments  
 52 completed timely 80%

53 Percentage of eligibility determined valid according to the Cash Subsidy  
 54 promulgation 95%

1 **Objective:** Through the Administration activity, SCLHSA will continue to operate  
 2 in the SCLHSA Central Office in relation to the Readiness Assessment Criteria and  
 3 other regulatory/licensure processes for the transition of services and budget  
 4 oversight for the Offices of Behavioral Health and Developmental Disabilities,  
 5 SCLHSA will ensure that services will be provided to the citizens within Region  
 6 3.  
 7 **Performance Indicators:**  
 8 Percentage of appointments kept for assessments and ongoing  
 9 client appointments 75%  
 10 Percentage of SCLHSA clients who state they would continue to  
 11 receive services at our clinics if given the choice to go elsewhere 90%  
 12 Percentage of SCLHSA clients who state they would recommend  
 13 the clinics to family and friends 90%

14 TOTAL EXPENDITURES \$ 24,024,157

15 MEANS OF FINANCE:  
 16 State General Fund (Direct) \$ 15,444,349  
 17 State General Fund by:  
 18 Interagency Transfers \$ 5,163,114  
 19 Fees & Self-generated Revenues \$ 3,230,402  
 20 Federal Funds \$ 186,292

21 TOTAL MEANS OF FINANCING \$ 24,024,157

22 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

23 EXPENDITURES:  
 24 Northeast Delta Human Services Authority - Authorized Positions (0) \$ 11,543,165  
 25 **Program Description:** *The mission of the Northeast Delta Human Services*  
 26 *Authority is to increase public awareness of and to provide access for individuals*  
 27 *with behavioral health and developmental disabilities to integrated community*  
 28 *based services while promoting wellness, recovery and independence through*  
 29 *education and the choice of a broad range of programmatic and community*  
 30 *resources.*

31 **Objective:** Through administrative activity, Northeast Delta Human Services  
 32 Authority will provide for the management and operational activities of services for  
 33 addictive disorders, developmental disabilities and behavioral health.  
 34 **Performance Indicators:**  
 35 Percentage of Northeast Delta Human Services Authority clients who state  
 36 they would continue to receive services at our clinics if given the choice  
 37 to go elsewhere TBE  
 38 Percentage of Northeast Delta Human Services Authority clients who state  
 39 they would recommend the clinics to family and friends TBE

40 **Objective:** To extend quality mental health and Flexible Family Fund services to  
 41 Children/Adolescents and Adults to the District target population, with client  
 42 satisfaction feedback that meets threshold. And to provide addictive disorder  
 43 prevention services to children, adolescents and their families and treatment  
 44 services to adults including inpatient care.  
 45 **Performance Indicators:**  
 46 Number of adults served with MH services in all Northeast Delta Human Services  
 47 Authority Behavioral Health clinics TBE  
 48 Number of children/adolescents served with MH services in all Northeast  
 49 Delta Human Services Authority. Behavioral Health clinics TBE  
 50 Percentage of adults receiving MH services who report that they would choose  
 51 services in this agency if given a choice to receive services elsewhere TBE  
 52 Percentage of MH clients who would recommend services in this agency  
 53 to others TBE  
 54 Percentage of MH cash subsidy slots utilized TBE  
 55 Percentage of successful completions (24-hour residential programs) –  
 56 AD Program TBE  
 57 Primary Inpatient Adult: Percentage of individuals successfully completing the  
 58 program -AD program TBE  
 59 Primary Inpatient Adolescent: Percentage of individuals successfully  
 60 completing the program - AD Program TBE

1	<b>Objective:</b> Through the Developmental Disabilities activity, to foster and facilitate	
2	independence for citizens with disabilities through the availability of home and	
3	community based services	
4	<b>Performance Indicators:</b>	
5	Number of people receiving individual and family support services	TBE
6	Number of people receiving flexible family fund services	TBE
7	Percentage of eligibility determinations determined valid according to the	
8	Flexible Family Fund promulgation	TBE
9	Number of persons receiving DD services per year	TBE

10 TOTAL EXPENDITURES \$ 11,543,165

11 MEANS OF FINANCE:

12 State General Fund by:  
 13 Interagency Transfers \$ 11,543,165

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

15 **09-320 OFFICE OF AGING AND ADULT SERVICES**

16 EXPENDITURES:

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

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

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

26 **Performance Indicators:**  
 27 Percentage of OAAS performance indicators that meet or exceed 75%  
 28 performance standard  
 29 Administrative cost as percentage of service cost 1%

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

34 **Performance Indicators:**  
 35 Percentage of Medicaid spending for elderly and disabled adult long 26%  
 36 term care that goes towards community-based services rather than  
 37 nursing homes  
 38 Percentage of participants receiving long term care in the community 47%  
 39 rather than nursing homes  
 40 Average expenditure per person for community-based long term 55%  
 41 care as percentage of average expenditure per person for nursing  
 42 home care

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

46 **Performance Indicators:**  
 47 Number on registry(ies) for OAAS HCBS waivers 52,000  
 48 Percentage on registry(ies) for OAAS HCBS waivers who are  
 49 receiving other Medicaid LTC 30%

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

52 **Performance Indicator:**  
 53 Percentage of Nursing Facilities Admission applications determined  
 54 within established timeframes for OAAS access systems 96%

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

57 **Performance Indicators:**  
 58 Percentage of PSH participants who remain stabilized in the community 90%  
 59 Percentage of PSH participants who obtain a source of or an increase in 40%  
 60 income  
 61



1	<b>Objective:</b> Through the Traumatic Head and Spinal Cord Injury Trust Fund	
2	Activity, to maintain independence and improve quality of life for survivors of	
3	traumatic brain and/or spinal cord injury who receive services through the Trust	
4	Fund.	
5	<b>Performance Indicator:</b>	
6	Percentage of expenditures going to direct services	85%
7	<b>Objective:</b> Through the Protective Services activity, to ensure that disabled adults	
8	are protected from abuse and neglect by completing investigations within timelines	
9	as established in DHH Policy for those investigations.	
10	<b>Performance Indicators:</b>	
11	Percentage of investigations completed within established timeframes	75%
12	Number of clients served	6,800
13	<b>Objective:</b> Through the Protective Services activity, provide Protective Service	
14	training, community outreach and education on the dynamics of elderly abuse,	
15	thereby increasing public awareness to report suspected abuse, and investigate	
16	3,000 reports of abuse by June 30, 2014.	
17	<b>Performance Indicators:</b>	
18	Percentage of cases investigated which resulted in a successful	
19	resolution for the affected senior	90%
20	Percentage of high priority reports investigated within 8 working	
21	hours of receipt	96%
22	Villa Feliciano Medical Complex - Authorized Positions (224)	\$ 19,128,879
23	<b>Program Description:</b> <i>Provides long-term care, rehabilitative services, infectious</i>	
24	<i>disease services, and an acute care hospital for indigent persons with chronic</i>	
25	<i>diseases and disabilities.</i>	
26	<b>Objective:</b> Through the Villa Feliciano Medical Complex activity, to provide high	
27	quality medical services and excellent residential outcomes in a cost effective	
28	manner.	
29	<b>Performance Indicators:</b>	
30	Percentage compliance with CMS license and certification standards	95%
31	Average daily census	152
32	Total clients served	200
33	Occupancy rate	94%
34	Auxiliary Account (0)	\$ <u>30,000</u>
35	<b>Account Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
36	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
37	TOTAL EXPENDITURES	\$ <u>54,738,197</u>
38	MEANS OF FINANCE	
39	State General Fund (Direct)	\$ 11,759,096
40	State General Fund by:	
41	Interagency Transfers	\$ 38,000,335
42	Fees & Self-generated Revenues	\$ 1,167,437
43	Statutory Dedications:	
44	Traumatic Head and Spinal Cord Injury Trust Fund	\$ 2,945,812
45	Nursing Home Resident Trust Fund	\$ 300,000
46	Federal Funds	\$ <u>565,517</u>
47	TOTAL MEANS OF FINANCING	\$ <u>54,738,197</u>

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

2 EXPENDITURES:

3 Louisiana Emergency Response Network - Authorized Positions (7) \$ 1,758,479

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

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

12 **Performance Indicators:**

13 Percentage of EMS agencies that participate in LERN 85%  
 14 Percentage of time where traumatically injured patients that were  
 15 directed to an Emergency Department for definitive care did not  
 16 require transfer to another facility for higher level resources 90%  
 17 Percentage of hospitals having emergency room services that  
 18 participate in LERN 89%

19  
 20 TOTAL EXPENDITURES \$ 1,758,479

21 MEANS OF FINANCE

22 State General Fund (Direct) \$ 1,758,479

23 TOTAL MEANS OF FINANCING \$ 1,758,479

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

25 EXPENDITURES:

26 Acadiana Area Human Services District

27 Authorized Positions (0) \$ 20,636,538

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

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

36 **Performance Indicators:**

37 Percentage of successful completions (24-hour residential programs) – AD  
 38 Program 95%  
 39 Primary Inpatient Adult: Percentage of individuals successfully completing  
 40 the program – AD Program 85%

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

44 **Performance Indicators:**

45 Number of people receiving individual and family support services 210  
 46 Number of people receiving Flexible Family Funds 209  
 47 Percentage of eligibility determined valid according to the Flexible  
 48 Family Fund promulgation 95%  
 49 Number of persons receiving DD services per year. 2,229

50 **Objective:** Through the Mental Health activity, AAHSD will extend quality mental  
 51 health and Cash Subsidy services to Children/Adolescents and Adults to the District  
 52 target population, with client satisfaction feedback that meets threshold.

53 **Performance Indicators:**

54 Number of adults served with MH services in all Acadiana Area  
 55 Human Services District Behavioral Health clinics 5,700  
 56 Number of children/adolescents served with MH services in all  
 57 Acadiana Area Human Services District Behavioral Health clinics 975  
 58 Percentage of adults receiving MH services that report that they would  
 59 choose services in this agency if given a choice to receive services  
 60 elsewhere. 90%  
 61 Percentage of MH clients who would recommend services in this  
 62 agency to others. 90%  
 63 Percentage of MH Flexible Family Fund slots utilized 94%

1 **Objective:** Through administrative activity, AAHSD will provide for the  
2 management and operational activities of services for addictive disorders,  
3 developmental disabilities and behavioral health.

4 **Performance Indicators:**

5 Percentage of Acadiana Area Human Services District clients who  
6 state they would continue to receive services at our clinics 90%  
7 if given the choice to go elsewhere  
8 Percentage of Acadiana Area Human Services District clients who  
9 state they would recommend the clinics to family and friends 90%

10 TOTAL EXPENDITURES \$ 20,636,538

11 MEANS OF FINANCE:

12 State General Fund (Direct) \$ 15,382,395

13 State General Fund by:

14 Interagency Transfers \$ 3,023,861

15 Fees & Self-generated Revenues \$ 2,206,681

16 Federal Funds \$ 23,601

17 TOTAL MEANS OF FINANCING \$ 20,636,538

18 **09-326 OFFICE OF PUBLIC HEALTH**

19 EXPENDITURES:

20 Public Health Services - Authorized Positions (1,148) \$ 324,928,966

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

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

42 **Performance Indicator:**

43 Number of vital records processed annually 170,000

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

49 **Performance Indicators:**

50 Infant Mortality Rate (deaths per 1,000 live births) 8.5

51 Number of Nurse Family Partnership home visits 40,700

52 **Objective:** Through the immunization activity, to control or eliminate preventable  
53 diseases by providing vaccine to susceptible persons each year through June 30,  
54 2016.

55 **Performance Indicators:**

56 Percentage of children 19 to 35 months of age up to date for 4 DTP,  
57 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR 75%

58 Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV,  
59 2 MMR, and 2 VAR 95%

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

8 **Performance Indicator:**  
 9 Number of monthly WIC participants 150,000

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

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

19 **Objective:** Through the Family Planning/Pharmacy activity, to assist individuals  
 20 in determining the number and spacing of their children, through the provision of  
 21 education, counseling, and medical services each year through June 30, 2016.

22 **Performance Indicator:**  
 23 Number of women in need of Family Planning services served 36,040

24 **Objective:** Through the Laboratory activity to assure timely testing and reporting  
 25 of laboratory results of specimens to monitor for pollutants, contaminants in water,  
 26 food, drugs and environmental materials each year through June 30, 2016.

27 **Performance Indicator:**  
 28 Number of lab tests/specimens tested 200,000

29 **Objective:** Through the Bureau of Primary Care and Rural Health, provide  
 30 technical assistance to communities, Federally Qualified Health Centers, physician  
 31 practices, rural health clinics and small rural hospitals in order to improve the health  
 32 status of Louisiana residents in rural and underserved areas each year through June  
 33 30, 2016.

34 **Performance Indicators:**  
 35 Number of healthcare providers receiving practice management  
 36 technical assistance 205  
 37 Number of parishes designated as Health Professional Shortage  
 38 Areas by the federal government 432  
 39 Number of students with access to School Based Health Center  
 40 services 58,000

41 **Objective:** Through the Grants Administration activity, to promote efficient use  
 42 of agency resources in the administration and monitoring of the agency's grants  
 43 while ensuring access to primary and preventive health services in underserved  
 44 communities each year through June 30, 2016.

45 **Performance Indicator:**  
 46 Number of National Health Services Corp providers practicing  
 47 in Louisiana 132

48 **Objective:** Through the Sanitarian Services activity, to protect public health  
 49 through preventative measures which include education of the public, plans review,  
 50 inspection, sampling, and enforcement activities each year through June 30, 2016.

51 **Performance Indicators:**  
 52 Yearly mortality count attributed to unsafe water, food and sewage 0  
 53 Percentage of permitted facilities in compliance quarterly due to  
 54 inspections 90%

55 **Objective:** Through the Public Health Engineering activity, to provide a regulatory  
 56 framework which will assure that the public is not exposed to contaminated  
 57 drinking water, or to raw sewage contact or inhalation, which can cause mass  
 58 illness or deaths each year through June 30, 2016.

59 **Performance Indicator:**  
 60 Percentage of public water systems meeting bacteriological  
 61 maximum contaminant level (MCL) compliance 90%

62 TOTAL EXPENDITURES \$ 324,928,966

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 35,976,007
3	State General Fund by:	
4	Interagency Transfers	\$ 17,748,281
5	Fees & Self-generated Revenues	\$ 26,400,000
6	Statutory Dedications:	
7	Emergency Medical Technician Fund	\$ 9,000
8	Louisiana Fund	\$ 6,834,531
9	Oyster Sanitation Fund	\$ 55,292
10	Vital Records Conversion Fund	\$ 39,404
11	Federal Funds	<u>\$ 237,866,451</u>

12 TOTAL MEANS OF FINANCING \$ 324,928,966

13	EXPENDITURES:	
14	Public Health Services Program for immunizations	
15	at the parish health units	<u>\$ 472,830</u>

16 TOTAL EXPENDITURES \$ 472,830

17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 88,917
19	State General Fund by:	
20	Fees & Self-generated Revenues	<u>\$ 383,913</u>

21 TOTAL MEANS OF FINANCING \$ 472,830

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

25 **09-330 OFFICE OF BEHAVIORAL HEALTH**

26	EXPENDITURES:	
27	Administration and Support - Authorized Positions (44)	\$ 7,118,038

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

35 **Objective:** By focusing on enhancing individual outcomes, OBH through the State  
 36 Management Organization (SMO) will improve the quality of care and behavioral  
 37 health of Louisiana citizens and will assure that all members are adequately served  
 38 through the LBHP as demonstrated by 100% achievement of deliverables of the  
 39 contracted critical functions by FY 2014.

40 **Performance Indicators:**  
 41 Percentage of clean claims processed within 30 days 5%  
 42 Percentage of abandoned calls 2.99%

43 **Objective:** OBH in conjunction with partnering state agencies (DCFS, OJJ and  
 44 DOE) will establish an effective Coordinated System of Care that assures  
 45 enrollment of 1,200 children during FY2014.

46 **Performance Indicators:**  
 47 Number of children enrolled in Phase 1 regions 1,200  
 48 Number of CSoC implementing regions 7

49 **Objective:** To monitor provider network efficiency/sufficiency to ensure  
 50 that service types and capacity meet system needs and that providers will meet  
 51 accessibility standards. during FY 2014.

52 **Performance Indicators:**  
 53 Percentage of providers who meet the accessibility standards (urban/rural) 85%  
 54 Percentage of overall provider 85%

1	Behavioral Health Community - Authorized Positions (41)	\$ 114,417,662
2	<b>Program Description:</b> <i>The mission of the Behavioral Health Community Program</i>	
3	<i>is to monitor and/or provide a comprehensive system of contemporary, innovative,</i>	
4	<i>and evidence-informed treatment, support, and prevention services to Louisiana</i>	
5	<i>citizens with serious behavioral health challenges.</i>	
6	<b>Objective:</b> OBH will ensure provision of services not covered under the Louisiana	
7	Behavioral Health Partnership at the same level of quality and effectiveness as the	
8	partnership so that members are receiving competent services in OBH clinics and	
9	by Access to Recovery (ATR) providers, as indicated by at least a 90% satisfaction	
10	response by members when surveyed about service access, quality, and outcomes.	
11	<b>Performance Indicators:</b>	
12	Percentage of members (adult) reporting positive satisfaction with access	
13	to clinic services	90%
14	Percentage of members reporting positive satisfaction with quality	
15	of clinic services	90%
16	Percentage of member reporting positive satisfaction with outcome of	
17	clinic services	90%
18	Percentage of clients reporting positive satisfaction with ATR services	90%
19	<b>Objective:</b> During FY 2013-2014, OBH, as a monitor of the State Management	
20	Organization (SMO) will assure that the SMO fulfills its obligations to the state and	
21	citizens of Louisiana by operating a system of high quality, readily accessible and	
22	cost effective services as indicated by maintaining an adequate provider network,	
23	filling 90% of provider gaps within 30 days of reporting and with a 90% of	
24	providers reporting satisfaction with the SMO response.	
25	<b>Performance Indicators:</b>	
26	Percentage of provider gaps filled within 30 days of notice	90%
27	Percent of providers reporting satisfaction with SMO's (based on	
28	survey) responses	90%
29	<b>Objective:</b> Through the Non-Residential (Prevention) services activity, OBH will	
30	promote behavioral health wellness as indicated by only 20% percent of individuals	
31	served reporting use of alcohol, tobacco and other drugs during the last 30 days and	
32	by an annual tobacco non-compliance rate (tobacco sale rate to minors) of no more	
33	than 10%.	
34	<b>Performance Indicators:</b>	
35	Percentage of individuals served, ages 12-17, who reported that they	
36	used alcohol, tobacco and marijuana during the last 30 days	20%
37	Annual tobacco non-compliance rate	10%
38	Hospital Based Treatment - Authorized Positions (1,314)	\$ 150,054,357
39	<b>Program Description:</b> <i>The mission of the Hospital Based Treatment Program is</i>	
40	<i>to provide comprehensive, integrated, evidence informed treatment and support</i>	
41	<i>services enabling persons to function at their optimal level thus promoting</i>	
42	<i>recovery.</i>	
43	<b>Objective:</b> Through the Hospital-Based Treatment activity, the Office of	
44	Behavioral Health will improve behavioral health outcomes of inpatient care by	
45	maintaining 30 days readmission rate within the national norm and promote	
46	recovery by fostering successful transition to community-based services as	
47	evidenced by a minimum of 90% of persons discharged will have their continuing	
48	care plans transmitted to the next level provider.	
49	<b>Performance Indicators:</b>	
50	Percentage of adults discharged from a state hospital and readmitted	
51	within 30 days of discharge (Statewide)	1.5%
52	Percentage of persons discharged with post discharge care plans	
53	transmitted to the next level provider (Statewide)	90%
54	<b>Objective:</b> The Office of Behavioral Health-Psychiatric will maintain at least	
55	90% compliance with the Federal Consent Decree.	
56	<b>Performance Indicator:</b>	
57	Percentage of compliance with Federal consent decree	90%
58	Auxiliary Account – Authorized Positions (0)	\$ <u>20,000</u>
59	<b>Program Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
60	<i>treatment teams, funded by the sale of merchandise in the patient canteen. Provides</i>	
61	<i>educational training for health service employees.</i>	
62	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>271,610,057</u></b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 134,197,425
3	State General Fund by:	
4	Interagency Transfers	\$ 67,928,118
5	Fees & Self-Generated	\$ 26,476,688
6	Statutory Dedications:	
7	Compulsive & Problem Gaming Fund	\$ 2,500,000
8	Tobacco Tax Health Care Fund	\$ 3,042,920
9	Federal Funds	<u>\$ 37,464,906</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 271,610,057</u>

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

12	EXPENDITURES:	
13	Administration Program – Authorized Position (14)	\$ 2,775,799
14	<b>Program Description:</b> <i>Provides efficient and effective direction to the Office for</i>	
15	<i>Citizens with Developmental Disabilities (OCDD).</i>	
16	<b>Objective:</b> To provide programmatic leadership and direction to Louisiana’s	
17	Developmental Disabilities System in a manner that is responsive to citizen’s needs	
18	and results in effective/efficient service delivery.	
19	<b>Performance Indicators:</b>	
20	Percentage of New Opportunities Waiver (NOW) participants making	
21	progress toward or achieving personal goals (from quarterly quality	
22	review tool)	90%
23	Percentage of Support Coordinator Supervisors achieving and/or	
24	maintaining certification(s) as determined by OCDD	85%
25	Percentage of budgeted community funding expended	98%
26	Number of years and months on Request for Services Registry until	
27	offered a New Opportunities Waiver (NOW) opportunity	7.5
28	Number of years and months on Request for Services Registry until	
29	offered a Children’s Choice (CC) Waiver opportunity	6.5
30	Number of years and months on Request for Services Registry until	
31	offered a Supports Waiver (SW) opportunity	0.3
32	Number of individuals with developmental disabilities supported	
33	through HCBS Waivers	11,859
34	Community-Based Program – Authorized Position (54)	\$ 35,765,179
35	<b>Program Description:</b> <i>Manages the delivery of individualized community-based</i>	
36	<i>supports and services including Home and Community-based (HCBS) waiver</i>	
37	<i>services, through assessments, information/choice, planning and referral, in a</i>	
38	<i>manner which affords opportunities for people with developmental disabilities to</i>	
39	<i>achieve their personally defined outcomes and goals. Community-based services</i>	
40	<i>and programs include but are not limited to Family Flexible Fund, Individual &amp;</i>	
41	<i>Family Support, Pre-Admission Screening &amp; Resident Review (PASRR), Single</i>	
42	<i>Point of Entry, Early Steps, and waivers (New Opportunities Waiver, Children’s</i>	
43	<i>Choice Waiver, Supports Waiver and Residential Options Waiver).</i>	
44	<b>Objective:</b> To provide effective and efficient management, delivery, and	
45	expansion of waiver and state-funded community programs and to optimize the use	
46	of typical community resources in order to promote and maximize home and	
47	community life and prevent and reduce institutional care.	
48	<b>Performance Indicators:</b>	
49	Percentage of available Residential Options Waiver	
50	(ROW) opportunities utilized	95%
51	Percentage of available Supports Waiver (SW) opportunities	
52	utilized	95%
53	Percentage of available Children’s Choice (CC) Waiver	
54	opportunities utilized	95%
55	Percentage of available New Opportunities Waiver (NOW)	
56	opportunities utilized	95%
57	<b>Objective:</b> To provide supports to infants and toddlers with disabilities and their	
58	families in order to increase participation in family and community activities, to	
59	minimize the potential for developmental delay, to reduce educational costs by	
60	minimizing the need for special education/related services after reaching school	
61	age, and to progress to the level of current national standards.	
62	<b>Performance Indicators:</b>	
63	Percentage of infants and toddlers in the state that are identified as eligible	2%
64	Percentage of families referred for entry to developmental	
65	disability services	95%

1 **Objective:** To provide criterion-based trainings each year through fiscal year 2016  
 2 to direct service provider and support coordination agencies, professionals,  
 3 community organizations or businesses, individuals and their families, and other  
 4 stakeholders in order to address identified problems or supports and services gaps,  
 5 including self-advocacy and family empowerment outreach and information  
 6 sessions.

7 **Performance Indicators:**  
 8 Number of criterion-based trainings conducted 25

9 **Pinecrest Supports and Services Center - Authorized Positions (1,372) \$ 118,556,807**

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

33 **Pinecrest Supports and Services Center**

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

37 **Performance Indicators:**  
 38 Percentage of individuals served by the Community Support Team (CSTs)  
 39 and Community Psychologists remaining in the community 90%

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

42 **Performance Indicators:**  
 43 Number of people transitioned to private provider community  
 44 options according to assessment/support team 25  
 45 Number of re-admissions to center within one year of transition 5

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

47 **Performance Indicator:**  
 48 Percentage of Condition of Participation in compliance during Health  
 49 Standard Reviews 100%

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

52 **Performance Indicator:**  
 53 Percentage of people meeting treatment/training objectives in the community  
 54 according to assessment/support team recommendations 85%

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

57 **Performance Indicator:**  
 58 Percentage of people participating in employment in the community  
 59 according to assessment/support team recommendations 80%

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

63 **Performance Indicators:**  
 64 Percentage of youth discharged who do not return to therapeutic  
 65 program within one year 75%  
 66 Percentage of youth discharged who are not incarcerated within one  
 67 year of discharge 75%



1	Auxiliary Account - Authorized Positions (4)	\$ <u>567,267</u>
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.</i>	
4	<b>Objective:</b> To provide residents of supports and services centers with opportunities	
5	for paid work and/or therapeutic activities, as recommended by their support teams.	
6	<b>Performance Indicators:</b>	
7	Percentage of residents of supports and services centers who have paid work	
8	and/or therapeutic activities as recommended by their support team 100%	
9	TOTAL EXPENDITURES	\$ <u>157,665,052</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 29,764,271
12	State General Fund by:	
13	Interagency Transfers	\$ 114,648,319
14	Fees & Self-generated Revenues	\$ 6,875,670
15	Federal Funds	\$ <u>6,376,792</u>
16	TOTAL MEANS OF FINANCING	\$ <u>157,665,052</u>
17	Payable out of the State General Fund (Direct)	
18	to the Community-Based Program for the Louisiana	
19	Assistive Technology Access Network (LATAN)	\$ 250,000

20 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

21	EXPENDITURES:	
22	Imperial Calcasieu Human Services Authority - Authorized Positions (0)	\$ <u>8,613,148</u>
23	<b>Program Description:</b> <i>The mission of the Imperial Calcasieu Human Services</i>	
24	<i>Authority is to increase public awareness of and to provide access for individuals</i>	
25	<i>with behavioral health and developmental disabilities to integrated community</i>	
26	<i>based services while promoting wellness, recovery and independence through</i>	
27	<i>education and the choice of a broad range of programmatic and community</i>	
28	<i>resources.</i>	
29	<b>Objective:</b> Through administrative activity, Imperial Calcasieu Human Services	
30	Authority will provide for the management and operational activities of services for	
31	addictive disorders, developmental disabilities and behavioral health.	
32	<b>Performance Indicators:</b>	
33	Percentage of Imperial Calcasieu Human Services Authority clients who state	
34	they would continue to receive services at our clinics if given the choice	
35	to go elsewhere TBE	
36	Percentage of Imperial Calcasieu Human Services Authority clients who state	
37	they would recommend the clinics to family and friends TBE	
38	<b>Objective:</b> To extend quality mental health and Flexible Family Fund services to	
39	Children/Adolescents and Adults to the District target population, with client	
40	satisfaction feedback that meets threshold. And to provide addictive disorder	
41	prevention services to children, adolescents and their families and treatment	
42	services to adults including inpatient care.	
43	<b>Performance Indicators:</b>	
44	Number of adults served with MH services in all Imperial Calcasieu Human	
45	Services Authority Behavioral Health clinics TBE	
46	Number of children/adolescents served with MH services in all Imperial	
47	Calcasieu Human Services Authority. Behavioral Health clinics TBE	
48	Percentage of adults receiving MH services who report that they would choose	
49	services in this agency if given a choice to receive services elsewhere TBE	
50	Percentage of MH clients who would recommend services in this agency	
51	to others TBE	
52	Percentage of MH cash subsidy slots utilized TBE	
53	Percentage of successful completions (24-hour residential programs) –	
54	AD Program TBE	
55	Primary Inpatient Adult: Percentage of individuals successfully completing the	
56	program -AD program TBE	
57	Primary Inpatient Adolescent: Percentage of individuals successfully	
58	completing the program - AD Program TBE	

1	<b>Objective:</b> Through the Developmental Disabilities activity, to foster and facilitate	
2	independence for citizens with disabilities through the availability of home and	
3	community based services.	
4	<b>Performance Indicators:</b>	
5	Number of people receiving individual and family support services	TBE
6	Number of people receiving flexible family fund services	TBE
7	Percentage of eligibility determinations determined valid according to the	
8	Flexible Family Fund promulgation	TBE
9	Number of persons receiving DD services per year	TBE
10	<b>TOTAL EXPENDITURES</b>	<b>\$ 8,613,148</b>

11	<b>MEANS OF FINANCE:</b>	
12	State General Fund by:	
13	Interagency Transfers	\$ 8,613,148
14	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 8,613,148</b>

**09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

16	<b>EXPENDITURES:</b>	
17	Central Louisiana Human Services District -Authorized Positions (0)	\$ 9,271,679
18	<b>Program Description:</b> <i>The mission of the Central Louisiana Human Services</i>	
19	<i>District is to increase public awareness of and to provide access for individuals</i>	
20	<i>with behavioral health and developmental disabilities to integrated community</i>	
21	<i>based services while promoting wellness, recovery and independence through</i>	
22	<i>education and the choice of a broad range of programmatic and community</i>	
23	<i>resources.</i>	

24	<b>Objective:</b> Through administrative activity, Central Louisiana Human Services	
25	District will provide for the management and operational activities of services for	
26	addictive disorders, developmental disabilities and behavioral health.	
27	<b>Performance Indicators:</b>	
28	Percentage of Central Louisiana Human Services District clients who state	
29	they would continue to receive services at our clinics if given the choice	
30	to go elsewhere	TBE
31	Percentage of Central Louisiana Human Services District clients who state	
32	they would recommend the clinics to family and friends	TBE

33	<b>Objective:</b> To extend quality mental health and Flexible Family Fund services to	
34	Children/Adolescents and Adults to the District target population, with client	
35	satisfaction feedback that meets threshold. And to provide addictive disorder	
36	prevention services to children, adolescents and their families and treatment	
37	services to adults including inpatient care.	
38	<b>Performance Indicators:</b>	
39	Number of adults served with MH services in all Central Louisiana Human	
40	Services District Behavioral Health clinics	TBE
41	Number of children/adolescents served with MH services in all Central	
42	Louisiana Human Services District Behavioral Health clinics	TBE
43	Percentage of adults receiving MH services who report that they would choose	
44	services in this agency if given a choice to receive services elsewhere	TBE
45	Percentage of MH clients who would recommend services in this agency	
46	to others	TBE
47	Percentage of MH cash subsidy slots utilized	TBE
48	Percentage of successful completions (24-hour residential programs) –	
49	AD Program	TBE
50	Primary Inpatient Adult: Percentage of individuals successfully completing the	
51	program -AD program	TBE
52	Primary Inpatient Adolescent: Percentage of individuals successfully	
53	completing the program - AD Program	TBE

54	<b>Objective:</b> Through the Developmental Disabilities activity, to foster and facilitate	
55	independence for citizens with disabilities through the availability of home and	
56	community based services	
57	<b>Performance Indicators:</b>	
58	Number of people receiving individual and family support services	TBE
59	Number of people receiving flexible family fund services	TBE
60	Percentage of eligibility determinations determined valid according to the	
61	Flexible Family Fund promulgation	TBE
62	Number of persons receiving DD services per year	TBE
63	<b>TOTAL EXPENDITURES</b>	<b>\$ 9,271,679</b>

1 MEANS OF FINANCE:  
 2 State General Fund by:  
 3 Interagency Transfers \$ 9,271,679

4 TOTAL MEANS OF FINANCING \$ 9,271,679

5 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

6 EXPENDITURES:  
 7 Northwest Louisiana Human Services District - Authorized Positions (0) \$ 11,511,824

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

14 **Objective:** Through administrative activity, Northwest Louisiana Human Services  
 15 District will provide for the management and operational activities of services for  
 16 addictive disorders, developmental disabilities and behavioral health.

17 **Performance Indicators:**  
 18 Percentage of Northwest Louisiana Human Services District clients who  
 19 state they would continue to receive services at our clinics if given the choice  
 20 to go elsewhere TBE  
 21 Percentage of Northwest Louisiana Human Services District clients who state  
 22 they would recommend the clinics to family and friends TBE

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

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

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

47 **Performance Indicators:**  
 48 Number of people receiving individual and family support services TBE  
 49 Number of people receiving flexible family fund services TBE  
 50 Percentage of eligibility determinations determined valid according to the  
 51 Flexible Family Fund promulgation TBE  
 52 Number of persons receiving DD services per year TBE

53 TOTAL EXPENDITURES \$ 11,511,824

54 MEANS OF FINANCE:  
 55 State General Fund by:  
 56 Interagency Transfers \$ 11,511,824

57 TOTAL MEANS OF FINANCING \$ 11,511,824

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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 for 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 (278) \$ 108,588,042

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

1	Prevention and Intervention Services - Authorized Positions (158)	\$ 198,517,315
2	<b>Program Description:</b> <i>Provides services designed to promote safety, the well-being of children, and stability and permanence for foster children in the custody of the Office for Children and Family Services.</i>	
3		
4		
5	<b>Objective:</b> Through the Licensing activity, to protect the health, safety, and well-being of children who are in licensed child care and residential facilities through a system of monitoring to determine adherence to licensing standards and assure that all licensed facilities maintain compliance with regulations identified as serious and provide tools, resources and information to achieve 100% compliance.	
6		
7		
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9		
10	<b>Performance Indicators:</b>	
11	Of all licensing complaints regarding DCFS licensed Child Placing Agencies, Child Residential, and Maternity Homes received during the reporting period, what percentage of complaints were completed within 30 days of the receipt of the complaint	95%
12		
13		
14		
15	Of all DCFS licensed Child Residential Facilities, Child Placing Agencies, and Maternity Homes whose license was renewed during the reporting period, what percentage of annual inspections were completed prior to the annual renewal date	95%
16		
17		
18		
19	Of all licensing complaints regarding DCFS licensed child day care facilities received during the reporting period, what percentage of complaints were completed within 30 days of the receipt of the complaint	95%
20		
21		
22	Of all DCFS licensed Child Day Care Facilities whose license was renewed during the reporting period, what percentage of annual inspections were completed prior to the annual renewal date	95%
23		
24		
25	<b>Objective:</b> Through the Early Childhood Development activity, to support the development and well-being of children to ensure that they live in safe and stable homes and enter school healthy and ready to learn.	
26		
27		
28	<b>Performance Indicator:</b>	
29	Percent increase in the number of centers in QS rating at 3 stars and above	5%
30	<b>Objective:</b> Through the Crisis Intervention activity, to stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence.	
31		
32		
33	<b>Performance Indicators:</b>	
34	Percentage of women served in domestic violence programs discharged with safety plans	96%
35		
36	Number of people served in Family Violence Program	14,081
37	<b>Objective:</b> Through the Behavioral Health activity, to stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence.	
38		
39		
40	<b>Performance Indicator:</b>	
41	Of all children referred to Intensive Home Based Services (IHBS) for Placement prevention, what percent did not enter foster care from open date to six months post IHBS closure date.	70%
42		
43		
44	<b>Objective:</b> Through the Child Welfare activity, to promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.	
45		
46		
47	<b>Performance Indicators:</b>	
48	Percentage of foster children placed in the same parish as the court of jurisdiction	40%
49		
50	Of all children who were served in foster care during reporting period, and who were in foster care for at least 8 days but less than 12 months, the percent who had two or fewer placement settings.	86.00%
51		
52		
53	Of all children who were served in foster care during the reporting period, and who were in foster care for at least 12 months but less than 24 months, the percentage who had two or fewer placement settings.	65.40%
54		
55		
56	Of all children who were served in foster care during the reporting period, and who were in foster care for at least 24 months, the percent who had two or fewer placement settings.	41.80%
57		
58		
59	Percentage of children adopted in less than 24 months from latest removal	36.60%
60		
61	Number of children exiting during the fiscal year	3,089
62	Percentage of new Family Services cases with children who remain home without a valid CPI case within six months of closure	75%
63		
64	Of children exiting foster care during the time period, the average length of time to permanency (in months)	18
65		
66	Average number of new cases per Child Protection Investigation (CPI) worker per month	10.00
67		
68	Percentage of investigations completed within 60 days	45.00%
69	Percentage of alleged victims seen in child protection investigations	90.00%
70	Absence of recurring child maltreatment within 6 months of initial validated case for children under age 6	94.6%
71		

1 Community and Family Services - Authorized Positions (444)

\$ 247,096,411

2 **Program Description:** *Makes payments directly to, or on behalf of, eligible*  
3 *recipients for the following: monthly cash grants to Family Independence*  
4 *Temporary Assistance Program (FITAP) recipients; education, training and*  
5 *employment search costs for FITAP recipients; Temporary Assistance for Needy*  
6 *Families (TANF) funded services and initiatives; payments to child day care and*  
7 *transportation providers, and for various supportive services for FITAP and other*  
8 *eligible recipients; incentive payments to District Attorneys for child support*  
9 *enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*  
10 *citizens and disaster victims. Supplemental Nutrition Assistance Program (SNAP*  
11 *aka Food Stamp) recipients receive SNAP benefits directly from the federal*  
12 *government, and child support enforcement payments are held in trust by the*  
13 *agency for the custodial parent and do not flow through the agency's budget.*

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

17 **Performance Indicator:**

18 Total support enforcement collections (in millions) \$395

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

22 **Performance Indicators:**

23 Number of cases referred for prosecution 100  
24 Number of cases referred for recovery action 1,500  
25 Collections made by fraud and recovery section \$2,000,000

26 **Objective:** Through the Enrollment and Eligibility activity, to ensure that eligible  
27 clients receive assistance to promote self-sufficiency through SNAP (Food Stamp  
28 Program).

29 **Performance Indicator:**

30 Food Stamp Recipency Rate 80%

31 **Objective:** Through the Enrollment and Eligibility activity, to ensure that eligible  
32 Strategies To Empower People (STEP) Program customers are served.

33 **Performance Indicator:**

34 STEP overall participation rate 50.0%

35 **Objective:** Through the Enrollment and Eligibility activity, to provide child care  
36 assistance to 45% of families on cash assistance to encourage their self-sufficiency  
37 and provide child care assistance to other low income families.

38 **Performance Indicator:**

39 Number of Child Care Assistance Program(CCAP) child care providers  
40 monthly 1,900

41 **Objective:** Through the Enrollment and Eligibility activity, to provide cash  
42 assistance to eligible families, provide STEP program assistance and supportive  
43 service payments, and provide child care payments.

44 **Performance Indicators:**

45 Total FITAP and Kinship Care Annual payments (in millions) \$29.0  
46 Average FITAP monthly payment \$275.0  
47 Total annual STEP payments (in millions) \$5.25  
48 Total annual Child Care payments (in millions) \$51.2

49 **Objective:** Through the Enrollment and Eligibility activity, to provide for the  
50 efficient, accurate, enrollment of eligibility families and individuals in government  
51 sponsored programs.

52 **Performance Indicators:**

53 Number of family day care homes registered 1,000  
54 Cost per case (for public assistance programs) \$25

55 **Objective:** Through the Disability Determination Services activity, to provide  
56 high-quality, citizen-centered service by balancing productivity, cost timeliness,  
57 service satisfaction, and achieving an accuracy rate of 95.5% in making  
58 determinations for disability benefits.

59 **Performance Indicators:**

60 Mean processing time for Title II (in days) 80.0  
61 Mean processing time for Title XVI (in days) 80.0  
62 Accuracy rating 95.5%  
63 Number of clients served 68,830  
64 Cost per case (direct) \$509.80

1 Field Services - Authorized Positions (2,858)

\$ 212,987,574

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

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

37 **Performance Indicators:**

38 Percentage of alleged victims seen within the assigned	
39 response priority in child protection investigations	64.50%
40 Of all children in foster care on the first day	
41 of the report period who were in foster care for 17 continuous	
42 months or longer, what percent were discharged from	
43 foster care to a finalized adoption by the last day.	22.70%
44 Of all children who entered foster care for the first time one	
45 year prior to the report period, and who remained in foster	
46 care for 8 days or longer, what percent were discharged from	
47 foster care to reunification in less than 12 months from the	
48 date of latest removal from home.	48.40%
49 Of all children who were victims of a substantiated or	
50 indicated maltreatment allegation during the first 6 months	
51 of reporting period, the percent that were not victims of	
52 another substantiated or indicated maltreatment allegation	
53 within the 6-months following the maltreatment incident.	94.60%
54 Of all children served in foster care, percentage	
55 of children who were not victims of a substantiated or	
56 indicated maltreatment by a foster parent or	
57 facility staff member	99.68%

58 **Objective:** Through the Enrollment and Eligibility activity, to process cash  
59 assistance applications in an accurate and timely manner and refer eligible families  
60 to appropriate services.

61 **Performance Indicators:**

62 Percentage of redeterminations within timeframes	100%
63 Percentage of applications processed within timeframes	100%
64 Average number of monthly cases in Family	
65 Independence Temporary Assistance Program (FITAP)	
66 and Kinship Care Subsidy Program (KCSP)	10,000
67 Number of Reconsiderations for Family Independence	
68 Temporary Assistance Program (FITAP) and	
69 Kinship Care Subsidy Program (KCSP)	10,000
70 Percentage of Strategies To Empower People (STEP)	
71 assessments occurring within 60-day timeframe	85.0%
72 Percentage of STEP caseload who are employed and	
73 gain unsubsidized employment	17.0%

1 **Objective:** Through the Enrollment and Eligibility activity, to process  
 2 redeterminations and applications within required timeframes and maintain or  
 3 improve the payment accuracy and reciprocity rates in the SNAP (Food Stamp  
 4 Program).  
 5 **Performance Indicators:**  
 6 Food stamp accuracy rate 96.0%  
 7 Percentage of redeterminations within timeframes 100%  
 8 Percentage of applications processed within timeframes 100%

9 **Objective:** Through the Enrollment and Eligibility activity, to ensure that  
 10 Strategies To Empower People (STEP) Program clients are engaged in  
 11 appropriate educational and work placement activities leading to self-sufficiency  
 12 as measured by an employment retention rate of 50%.  
 13 **Performance Indicators:** Average number of STEP participants (monthly) 2,500  
 14 Percentage of non-sanctioned STEP families engaged in work activities 70.0%  
 15 Employment retention rate (STEP participants) 50.0%  
 16 Percentage of non-sanctioned STEP families with employment 20.0%  
 17 Percentage of individuals leaving cash assistance that returned to  
 18 the program within 12 months 20.0%  
 19 Percentage of adult STEP clients lacking high school  
 20 diploma/GED who are engaged in work activities leading  
 21 to completion of diploma or GED 15.0%  
 22 Percentage of minor-aged, FITAP parents lacking high  
 23 school diploma/GED who are engaged in work activities  
 24 leading to completion of diploma or GED 50.0%  
 25 Percentage of STEP cases closed with employment 30.0%

26 **Objective:** Through the Enrollment and Eligibility activity, to provide child care  
 27 assistance to 45% of families on cash assistance to encourage their self-sufficiency  
 28 and provide child care assistance to other low income families.  
 29 **Performance Indicators:**  
 30 Number of children receiving Child Care assistance monthly 21,695  
 31 Percentage of cash assistance families that received transitional  
 32 assistance (Medicaid, Food Stamp, etc.) 100%  
 33 Percentage of STEP eligible families that received child care assistance 40.0%

34 **Objective:** Through the Enrollment and Eligibility activity, to provide services to  
 35 eligible families including cash assistance, STEP program assistance and supportive  
 36 service payments, child support collections and distributions, and provide child care  
 37 payments.  
 38 **Performance Indicators:**  
 39 Average number of monthly cases in FITAP and Kinship Care 10,000  
 40 Average number of STEP participants (monthly) 2,200  
 41 Average number of Support Enforcement cases with orders 234,950

42 **Objective:** Through the Enrollment and Eligibility activity, to provide for the  
 43 efficient, accurate, and timely enrollment of families and individuals meeting  
 44 specific state and federal eligibility guidelines for government sponsored programs.  
 45 **Performance Indicators:**  
 46 Mean Processing Time for Child Care applications (in days) 16

47 **Objective:** Through the Economic Security activity, to provide child support  
 48 enforcement services on an ongoing basis and increase paternity and obligation  
 49 establishments and increase collections by 2% per year.  
 50 **Performance Indicators:**  
 51 Percent increase in collections and distributions  
 52 over prior year collections 2.0%  
 53 Total number of paternities established 30,731  
 54 Percentage of current support collected 58%  
 55 Percentage of cases with past due support collected 59%  
 56 Total number of in-hospital acknowledgements 21,968  
 57 Percent of cases with orders established 78.0%

58 TOTAL EXPENDITURES \$ 767,189,342



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 140,002,782
3	State General Fund by:	
4	Interagency Transfers	\$ 9,365,899
5	Fees & Self-generated Revenues	\$ 17,795,316
6	Statutory Dedications:	
7	Fraud Detection Fund	\$ 574,769
8	Children’s Trust Fund	\$ 819,599
9	Battered Women Shelter Fund	\$ 92,753
10	Federal Funds	<u>\$ 598,538,224</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 767,189,342</u>

12 Payable out of the State General Fund by  
 13 Statutory Dedications out of the Juvenile Detection  
 14 Licensing Trust Fund to the Prevention and  
 15 Intervention Services Program for the education and  
 16 training of employees, staff, or other personnel of  
 17 juvenile detention facilities \$ 5,000

18 Payable out of the State General Fund by  
 19 Statutory Dedications out of the Child Care  
 20 Licensing Trust Fund to the Prevention and  
 21 Intervention Services Program for the education  
 22 and training of employees, staff, or other personnel  
 23 of child care facilities and child-placing agencies \$ 5,000

24 Payable out of the State General Fund by  
 25 Statutory Dedications out of the  
 26 Supplemental Nutrition Assistance  
 27 Program (SNAP) Fraud and Abuse  
 28 Detection and Prevention Fund to the  
 29 Community and Family Services  
 30 Program for fraud and abuse detection  
 31 and prevention activities related to SNAP \$ 50,000

32 Payable out of the State General Fund (Direct)  
 33 to the Prevention and Intervention Services  
 34 Program for the Family Violence Program \$ 2,400,000

35 Payable out of the State General Fund (Direct)  
 36 to the Prevention and Intervention Services  
 37 Program for the Family Violence Program \$ 1,169,472

**SCHEDULE 11**

**DEPARTMENT OF NATURAL RESOURCES**

**11-431 OFFICE OF THE SECRETARY**

41 EXPENDITURES:  
 42 Executive - Authorized Positions (9) \$ 6,085,224

43 **Program Description:** *The mission of the Executive Program is to provide*  
 44 *leadership, guidance and coordination to ensure consistency within the Department*  
 45 *as well as externally; to promote the Department, implement the Governor’s and*  
 46 *Legislature’s directives and functions as Louisiana’s natural resources ambassador*  
 47 *to the world.*

48 **Objective:** To assess customer satisfaction for 5 sections in the Department by  
 49 2016.

50 **Performance Indicators:**

51	Number of sections surveyed for customer satisfaction	2
52	Percentage of customers reporting 80% satisfaction with services	
53	delivered	98%

1	<b>Objective:</b> Implement strategies to ensure that 100% of the Department's	
2	performance objectives are achieved by 2016.	
3	<b>Performance Indicator:</b>	
4	Percentage of department performance objectives achieved	93%
5	<b>Management and Finance - Authorized Positions (73)</b>	<b>\$ 17,325,893</b>
6	<b>Program Description:</b> <i>The Management and Finance Program's mission is to be</i>	
7	<i>responsible for the timely and cost effective administration of accounting and</i>	
8	<i>budget control, procurement and contract management, data processing,</i>	
9	<i>management and program analysis, personnel management, and grants</i>	
10	<i>management to ensure compliance with state and federal laws and to ensure that</i>	
11	<i>the department's offices have the resources to accomplish their program missions.</i>	
12	<b>Objective:</b> To provide a timely and cost effective administration of accounting and	
13	budget controls, procurement and contract management, data processing (SONRIS)	
14	management and program analysis, personnel management and grants management	
15	that complies with state and federal laws and accounting principles.	
16	<b>Performance Indicator:</b>	
17	Number of repeat audit exceptions	0
18	<b>Objective:</b> To maintain a process to assure that 100% of all Fisherman Gear claims	
19	are paid within 90 days of receipt by June 2016.	
20	<b>Performance Indicator:</b>	
21	Percentage of claims paid within 120 days	85%
22	<b>Objective:</b> To have the energy industry reporting on-line (electronically) 75% of	
23	royalty payments and 100% of energy production by 2016.	
24	<b>Performance Indicators:</b>	
25	Percentage of total production volume reported online	91%
26	Percentage of royalty payments reported online	64%
27	<b>Objective:</b> To insure that 100% of the checks received by Accounts Receivable are	
28	deposited within twenty-four hours of receipt.	
29	<b>Performance Indicator:</b>	
30	Percentage of checks received/deposited within 24 hours of receipt	100%
31	<b>Objective:</b> To pass 100% of the State Loss Prevention Audit by maintaining a safe	
32	and violence free workplace by implementing and maintaining policies and	
33	providing on-going training to assure a safe working environment through June 30,	
34	2016.	
35	<b>Performance Indicator:</b>	
36	Percentage of annual premium credit from Office of Management	100%
37	<b>Technology Assessment - Authorized Positions (15)</b>	<b>\$ 14,167,418</b>
38	<b>Program Description:</b> <i>The mission of the Technology Assessment Division is to</i>	
39	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
40	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>	
41	<i>conservation of energy and natural resources improve the environment, enhance</i>	
42	<i>economic development and ensures a better quality of life for current and future</i>	
43	<i>generations.</i>	
44	<b>Objective:</b> To promptly meet information and analysis requests of the Secretary,	
45	and other departmental officials, Legislature, Governor and the U.S. Department	
46	of Energy.	
47	<b>Performance Indicator:</b>	
48	Percent of customers who rate Division responses as satisfactory on	
49	accuracy and timeliness	90%
50	<b>Objective:</b> To aggressively support statewide commercial, industrial, and	
51	residential energy conservation to achieve compliance with state laws and meet	
52	applicable federal energy conservation mandates.	
53	<b>Performance Indicators:</b>	
54	Energy saved annually (in trillion BTU's per year)	9
55	Reduction in emissions of CO2 (in kilo tons per years)	1,583

1	Atchafalaya Basin - Authorized Positions (2)	\$ 254,775
2	<b>Program Description:</b> <i>The mission of the Atchafalaya Basin</i>	
3	<i>Program is to coordinate the development and implementation of a</i>	
4	<i>cooperative plan for the Atchafalaya Basin that ensures its services</i>	
5	<i>to many people while at the same time protecting its unique value.</i>	
6	<b>Objective:</b> Toward the goal of restoring the water quality in the	
7	Atchafalaya Basin, the program will work with the Technical	
8	Advisory Group to identify water quality projects in the basin and	
9	will construct said projects resulting in an increase in the water	
10	quality in the surrounding areas.	
11	<b>Performance Indicator:</b>	
12	Percentage of water quality projects that result in a	
13	documented increase in the water quality in surrounding area	100%
14	<b>Objective:</b> Toward the goal of enhancing opportunities for the	
15	public's enjoyment of the Atchafalaya Basin experience, the	
16	program will work to increase the utilization of the basin.	
17	<b>Performance Indicator:</b>	
18	Number of new or rehabilitated access points	
19	constructed annually	1
20	Auxiliary Account	<u>\$ 13,736,852</u>
21	<b>Account Description:</b> <i>It is the goal of this program to promote energy efficient</i>	
22	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>	
23	<i>mission of the program is to provide home energy standards, ratings and</i>	
24	<i>certification programs that enable the private sector to have a method to measure</i>	
25	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>	
26	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>	
27	<i>Mortgages and Home Energy Improvement Loans.</i>	
28	TOTAL EXPENDITURES	<u>\$ 51,570,162</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 1,797,163
31	State General Fund by:	
32	Interagency Transfers	\$ 16,666,600
33	Fees & Self-generated Revenues	\$ 285,875
34	Statutory Dedications:	
35	Fishermen's Gear Compensation Fund	\$ 632,822
36	Oil Field Site Restoration Fund	\$ 4,954,698
37	Federal Funds	<u>\$ 27,233,004</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 51,570,162</u>
39	The commissioner of administration is hereby authorized and directed to adjust the means	
40	of financing for the Management and Finance Program in this agency by reducing the	
41	appropriation out of the State General Fund by Interagency Transfers by \$2,911,549.	
42	<b>11-432 OFFICE OF CONSERVATION</b>	
43	EXPENDITURES:	
44	Oil and Gas Regulatory - Authorized Positions (114)	\$ 10,143,063
45	<b>Program Description:</b> <i>The mission of the Oil and Gas Regulatory Program is to</i>	
46	<i>manage a program that provides an opportunity to protect the correlative rights of</i>	
47	<i>all parties involved in the exploration for and production of oil, gas and other</i>	
48	<i>natural resources, while preventing the waste of these resources.</i>	
49	<b>Objective:</b> Through the Oil and Gas Administration activity, to demonstrate	
50	success in protecting the correlative rights of all parties involved in oil and gas	
51	exploration and production by ensuring that 90% of Conservation Orders issued as	
52	a result of oil and gas hearings are issued within 30 days of the hearing date; that	
53	99% of Critical Date Requests are issued within the requested time frame; annually	
54	through 2016.	
55	<b>Performance Indicators:</b>	
56	Percentage of orders issued within thirty days of hearing	70.0%
57	Percentage of critical date requests issued within time frame	96.0%
58	Production from unitizations wells (BOE)	524,007,815

1 **Objective:** Through the Oil and Gas Administration activity, to ensure 93% of well  
 2 sites inspected are in compliance with OC regulations and that 80% of Field  
 3 Violation Compliance Orders are resolved by the specified date, annually through  
 4 2016.

5 **Performance Indicators:**

6 Percentage of field violation compliance orders resolved by the specified	
7 date	75%
8 Percentage of well sites inspected which are in violation of applicable	
9 rules	10%
10 Percentage of existing wells inspected	33%

11 **Objective:** Through the Oilfield Site Restoration Activity, to eventuate zero  
 12 reported public safety incidents involving orphaned well sites by means of the  
 13 organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent  
 14 and high priority orphan wells by June 30, 2016 also thereby protecting the  
 15 environment.

16 **Performance Indicators:**

17 Number of urgent and high priority orphaned well sites	
18 restored during the fiscal year	18
19 Percentage of program revenue utilized to restore urgent and high	
20 priority orphaned well sites during the fiscal year	60.0%
21 Number of orphaned well sites restored during fiscal year	46
22 Number of public safety incident reporting involving orphaned well sites	0

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

30 **Performance Indicators:**

31 Percentage of permits to drill oil and gas wells issued within 30 days	95.0%
32 Production from permitted wells (BOE)	569,573,713
33 Percent of annual production fee revenue collected of the total	
34 amount invoiced	96%

35 **Public Safety - Authorized Positions (60)** \$ 10,133,166

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

39 **Objective:** Through the Pipeline (including Underwater Obstruction) Activity, to  
 40 ensure the level of protection to the public and compliance in the pipeline  
 41 transportation of crude oil, natural gas and related products by ensuring the ratio of  
 42 Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below  
 43 the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction  
 44 pipeline, annually through 2016.

45 **Performance Indicators:**

46 Rate of reportable accidents on Louisiana jurisdictional pipelines	0.23
47 Percentage of current units in compliance with regulations	95.0%
48 Cost (Dollar Amount) of property damage due to reportable	
49 accidents related to Louisiana jurisdictional pipelines	\$1,080,000

50 **Objective:** Through the Pipeline (including Underwater Obstruction) activity, to  
 51 demonstrate success in ensuring adequate competitive gas supplies are available for  
 52 public and industry use by ensuring that 98% of Conservation Pipeline Orders  
 53 issued as a result of pipeline applications and/or hearings are issued within 30 days  
 54 from the effective date or from the hearing date, annually through 2016.

55 **Performance Indicator:**

56 Percentage of pipeline orders issued within 30 days from the effective date	98%
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57 **Objective:** Through the Injection and Mining activity, in a long-range effort to  
 58 protect the environment and the public from the hazards posed by abandoned mine  
 59 sites, this program will prepare one Reclamation Plan for abandoned mine sites to  
 60 identify land degraded by abandoned mines and to develop specific strategies to  
 61 restore (remediate) the sites, annually through 2016.

62 **Performance Indicator:**

63 Number of reclamation plans completed	1
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64 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to  
 65 ensure that the state's water bottoms are as free of obstructions to public safety and  
 66 navigation as possible by removing 10 underwater obstructions per year relative to  
 67 the Underwater Obstructions (UWO) Program.

68 **Performance Indicator:**

69 Number of underwater obstructions removed	10
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1 **Objective:** Through the Injection and Mining activity, to ensure protection of  
 2 underground sources of drinking water, public health and the environment from  
 3 degradation by regulating subsurface injection of waste, other fluids and gases, and  
 4 surface coal mining resulting in zero verified unauthorized releases from injection  
 5 waste wells and zero off-site impacts from surface coal mining, annually through  
 6 2016.

7 **Performance Indicators:**

8 Percent of permitted wells that result in verified unauthorized releases	
9 into environment annually	0.03%
10 Number of off-site impacts	0
11 Percentage of active surface coal mines or fluid injection wells that	
12 cause unauthorized degradation of underground sources of	
13 drinking water, surface waters, or land surface resulting in activity-	
14 mandated remediation of impacted media	0.03%
15 Injection/disposal wells inspected as a percentage of total wells	40%

16 **Objective:** Through the Environmental activity, to ensure the protection of public  
 17 health, safety, welfare, the environment and groundwater resources by regulating  
 18 offsite storage, treatment and disposal of oil and gas exploration and production  
 19 waste (E&P) resulting in zero verified incidents of improper handling and disposal  
 20 E&P waste; and by managing and regulating groundwater resources resulting in  
 21 zero new Areas of Ground Concern, annually through 2016.

22 **Performance Indicator:**

23 Number of verified incidents of improper handling and disposal of	
24 exploration and production waste resulting in authorized releases	
25 or impacts to the environment that have necessitated evaluation	
26 or remediation activity above and beyond initial response activities	0

27 **Objective:** Through the Environmental activity, to ensure protection of public  
 28 health, safety, welfare, and the environment through the evaluation and  
 29 remediation of E&P waste impacted sites resulting in 85% of Act 312 settlement  
 30 or court referral evaluation or remediation plans are reviewed and approved by the  
 31 Division and implemented by the responsible party, annually through 2016.

32 **Performance Indicator:**

33 Percentage of Act 312 settlement or court referral evaluation or remediation	
34 plans reviewed and approved by the division and implemented	85%

35 TOTAL EXPENDITURES \$ 20,276,229

36 MEANS OF FINANCE:

37 State General Fund (Direct)	\$ 1,787,307
38 State General Fund by:	
39 Interagency Transfers	\$ 4,004,288
40 Fees & Self-generated Revenues	\$ 20,000
41 Statutory Dedications:	
42 Mineral and Energy Operations Fund	\$ 2,548,893
43 Underwater Obstruction Removal Fund	\$ 429,459
44 Oil and Gas Regulatory Fund	\$ 9,733,486
45 Federal Funds	\$ <u>1,752,796</u>

46 TOTAL MEANS OF FINANCING \$ 20,276,229

47 **11-434 OFFICE OF MINERAL RESOURCES**

48 EXPENDITURES:

49 Mineral Resources Management - Authorized Positions (64)	\$ <u>11,592,390</u>
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50 **Program Description:** *The mission of the Mineral Resources Management*  
 51 *Program is to provide staff support to the State Mineral Board in granting and*  
 52 *administering mineral rights on State-owned lands and water bottoms for the*  
 53 *production of minerals, primarily oil and gas. The Office of Mineral Resources*  
 54 *Management Program, provides land, engineering, geological, geophysical,*  
 55 *revenue collection, auditing and administrative services.*

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

59 **Performance Indicator:**

60 Percentage of productive acreage to total acreage under contract	45.1%
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1 **Objective:** To increase the percentage of royalties audited to total royalties paid  
2 by 1% per year up to 25%.

3 **Performance Indicators:**

4 Percentage of royalties audited to total royalties paid 18.00%  
5 Percentage of repeat audit findings 25%

6 TOTAL EXPENDITURES \$ 11,592,390

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 3,805,327

9 State General Fund by:

10 Interagency Transfers \$ 612,892

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

12 Statutory Dedications:

13 Mineral and Energy Operations Fund \$ 7,023,137

14 Federal Funds \$ 131,034

15 TOTAL MEANS OF FINANCING \$ 11,592,390

16 **11-435 OFFICE OF COASTAL MANAGEMENT**

17 EXPENDITURES:

18 Coastal Management - Authorized Positions (47) \$ 91,141,244

19 **Program Description:** *The Office of Coastal Management is the agency  
20 responsible for the conservation, protection, management, and enhancement or  
21 restoration of Louisiana's coastal resources. It implements the Louisiana Coastal  
22 Resources Program (LCRP), established by Act 361 of the 1978 Louisiana  
23 Legislature. The LCRP is Louisiana's federally approved coastal zone  
24 management program. The OCM also coordinates with various federal and state  
25 task forces, other federal and state agencies, the Office of the Governor, the public,  
26 the Louisiana Legislature and the Louisiana Congressional Delegation on matters  
27 relating to the protection, conservation, enhancement, management of Louisiana's  
28 coastal resources. Its clients include the U.S. Congress, legislature, federal  
29 agencies, state agencies, the citizens and political subdivision of the coastal  
30 parishes in Louisiana's coastal zone boundary and ultimately all the citizens of  
31 Louisiana and the nation whose economy is impacted by the sustainability of  
32 Louisiana's coastal wetlands.*

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

36 **Performance Indicator:**

37 Percentage of disturbed wetland habitat units that are mitigated by  
38 full compensation of loss 100%

39 TOTAL EXPENDITURES \$ 91,141,244

40 MEANS OF FINANCE:

41 State General Fund by:

42 Interagency Transfers \$ 3,582,426

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

44 Statutory Dedications:

45 Oil Spill Contingency Fund \$ 175,763

46 Coastal Resources Trust Fund \$ 1,156,075

47 Federal Funds \$ 86,206,980

48 TOTAL MEANS OF FINANCING \$ 91,141,244

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SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (612) \$ 74,069,648

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

**Objective:** By June 30, 2018 utilize processes that will strategically streamline operations, lower operating costs and increase operating effectiveness by improving average return processing time to 4.5 days, improving average remittance processing time to 2.75 days, improving the percentage of funds deposited timely to 87%, improving the average turn-around time for policy statements to 60 days, improving the average resolution time of litigation to 247 days, decreasing the cost of collecting \$100 of revenue to \$.81, and increasing the taxpayer online education courses viewed to 8,000.

**Performance Indicators:**

Average return processing time (in days)	4.5
Average remittance processing time (in days)	2.75
Percentage of funds deposited within 24 hours of receipt	87%
Average turn-around time for formal policy statements (in days)	60
Average resolution time of cases in litigation (in days)	247
Cost to collect \$100 of revenue	\$0.81
Number of successful completions of taxpayer online education courses (per month)	8,000

**Objective:** By June 30, 2018 utilize efficient processes and mechanisms that encourage and ensure voluntary compliance is easier and less complex and make involuntary compliance less necessary but more productive and efficient by increasing self-generated funds collected to \$65 million, increasing the amount of total dollars collected to \$9.5 billion, increasing the amount of intercepted fraudulent refunds to \$30 million, and increasing the taxpayer online education courses viewed to 6,000.

**Performance Indicators:**

Self-generated funds collected (in millions)	\$65
Amount collected via voluntary and involuntary compliance efforts (in billions)	\$9.5
Amount of intercepted fraudulent refunds (in millions)	\$30
Average number of taxpayers viewing online educational courses (per month)	6000

**Objective:** By June 30, 2018 provide efficient delivery of information and quality service options for citizens and businesses to comply with state tax laws by increasing the number of taxpayer correspondence responded to within 30 days to 90%, improving the number of call center phone calls answered to 90%, achieving an overall customer service rating of good or excellent of 95%, and increasing individual tax refunds issued timely to 70% and business income tax refunds issued timely to 80%.

**Performance Indicators:**

Percentage of taxpayer correspondence responded to by Collections and the Regions/Districts within 30 days	90%
Percentage of Call Center phone calls answered	90%
Percentage of good or excellent customer service ratings received	95%
Percentage of individual income tax refunds issued within 14 days of receipt	70%
Percentage of business tax refunds issued within 90 days of receipt	80%

1	Alcohol and Tobacco Control - Authorized Positions (57)	\$ 6,277,370
2	<b>Program Description:</b> <i>Regulates the alcoholic beverage and tobacco industries</i>	
3	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
4	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
5	<i>enforces state alcoholic beverage and tobacco laws.</i>	
6	<b>Objective:</b> Through the Certification and Licensing activity, provide the State	
7	of Louisiana with an effective licensing and certification system for the alcoholic	
8	beverage and tobacco industries.	
9	<b>Performance Indicators:</b>	
10	Average time for applicants to receive alcohol permits (in days)	10
11	Average time for applicants to receive tobacco permits (in days)	10
12	<b>Objective:</b> Through the Enforcement and Regulation activity, provide the State of	
13	Louisiana with an effective regulatory system for the alcoholic beverage and	
14	tobacco industries, with emphasis on access to underage individuals through	
15	efficient and effective education and enforcement efforts.	
16	<b>Performance Indicators:</b>	
17	Alcohol Compliance Rate	87%
18	Tobacco Compliance Rate	93%
19	Total number of compliance checks	3,500
20	Office of Charitable Gaming - Authorized Positions (20)	<u>\$ 1,897,653</u>
21	<b>Program Description:</b> <i>Licenses, educates, and monitors organizations conducting</i>	
22	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
23	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
24	<i>progressive mega-jackpot bingo.</i>	
25	<b>Objective:</b> Through the Auditing and Enforcement activity, monitor charitable	
26	gaming activity to ensure compliance with charitable gaming laws in the State of	
27	Louisiana.	
28	<b>Performance Indicators:</b>	
29	Percent reporting compliance	96%
30	Percent of activities without findings	90%
31	<b>Objective:</b> Through the Certification activity, issue and renew annual licenses at	
32	a satisfactory customer service rate of 96% or better.	
33	<b>Performance Indicator:</b>	
34	Customer satisfaction rate	96%
35	TOTAL EXPENDITURES	<u>\$ 82,244,671</u>
36	MEANS OF FINANCE:	
37	State General Fund by:	
38	Interagency Transfers	\$ 321,300
39	Fees & Self-generated Revenues from prior and current	
40	year collections	\$ 80,392,436
41	Statutory Dedications:	
42	Tobacco Regulation Enforcement Fund	\$ 647,928
43	Federal Funds	<u>\$ 883,007</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 82,244,671</u>



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**SCHEDULE 13**

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**13-850 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Administrative - Authorized Positions (94) \$ 12,272,356

**Program Description:** *As the managerial branch of the department, the mission of the administrative program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The administrative program fosters improved relationships with other governmental agencies. The administrative program reviews objectives and budget priorities to assure they are in keeping with the Department of Environmental Quality mandates. The goal of the administrative program is to improve Louisiana's environment by enabling the department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.*

**Objective:** Through the Executive Administration Activity, to ensure that 95% of the department's program objectives are met annually.

**Performance Indicator:**  
Percent of DEQ programs meeting objectives 95%

**Objective:** Through the Business, Community Outreach and Incentives Activity, to improve environmental compliance and protection among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY 2013-2014.

**Performance Indicators:**  
Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the Federal Clean Water Act using funds from the Clean Water State Revolving Fund. 100%  
Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter. 96%  
Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance 20%  
Percent of responses to requests for compliance assistance within 90 days. 96%  
Percent of pollution control exemption applications (Act 1019) reviewed within 30 business days of receipt. 100%  
Cumulative percent of community water systems where risk to public health is minimized by source water protection 71%  
Cumulative number of watersheds where management measures described in Watershed Implementation Plans are being implemented to reduce non-point source pollution discharges 30

**Objective:** Through the Legal Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations in FY 2013-2014.

**Performance Indicators:**  
Percent of referrals for which an initial legal review is provided within 30 business days of receipt 96%  
Percent of legally supported decisions sustained after challenge 95%  
Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days. 100%

**Objective:** Through the Criminal Investigation Activity, to ensure that 100% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act in FY 2013-2014.

**Performance Indicator:**  
Percent of criminal cases which meet established criteria and pursuant to La. R.S. 30:2025 are referred to the appropriate district attorney for criminal prosecution 100%

1	<b>Objective:</b> Through the Audit Activity, to improve compliance among the state’s	
2	waste tire dealers and motor fuel distributors by conducting 96% of external	
3	compliance audits in the DEQ annual audit plan.	
4	<b>Performance Indicator:</b>	
5	Percent of compliance audits conducted of those identified in the	
6	annual audit plan	96%
7	<b>Objective:</b> Through the Public Information Activity, to communicate	
8	environmental awareness information statewide to the public through all media	
9	formats in FY 2013-2014.	
10	<b>Performance Indicators:</b>	
11	Percent of responses to media requests within 5 business days.	100%
12	Number of newspaper mentions regarding DEQ’s actions on	
13	environmental issues.	2,400
14		<b>TOTAL EXPENDITURES</b> \$ <u>12,272,356</u>
15	<b>MEANS OF FINANCE:</b>	
16	State General Fund (Direct)	\$ 500,000
17	State General Fund by:	
18	Fees & Self-generated Revenues	\$ 65,000
19	Statutory Dedications:	
20	Hazardous Waste Site Cleanup Fund	\$ 290,000
21	Environmental Trust Fund	\$ 5,656,469
22	Waste Tire Management Fund	\$ 260,000
23	Clean Water State Revolving Fund	\$ 587,050
24	Federal Funds	\$ <u>4,913,837</u>
25		<b>TOTAL MEANS OF FINANCING</b> \$ <u>12,272,356</u>
26	<b>13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE</b>	
27	<b>EXPENDITURES:</b>	
28	Environmental Compliance - Authorized Positions (373)	\$ <u>39,480,668</u>
29	<b>Program Description:</b> <i>The mission of the Environmental Compliance Program</i>	
30	<i>is to ensure the public health and occupational safety and welfare of the people and</i>	
31	<i>environmental resources of Louisiana by conducting inspections of permitted</i>	
32	<i>facilities and activities and responding to chemical emergencies. This program</i>	
33	<i>establishes a multimedia compliance approach, creates a uniform approach for</i>	
34	<i>compliance activities, assigns accountability and responsibility to appropriate</i>	
35	<i>parties, provides standardized instruction training for all investigation personnel,</i>	
36	<i>and provides for vigorous prosecution and timely resolution of enforcement actions.</i>	
37	<b>Objective:</b> Through the Inspections Activity, inspect regulated facilities related to	
38	air emissions, solid and hazardous waste, waste tires, water discharges, and asbestos	
39	statewide following procedures outlined in the Compliance Monitory Strategy in	
40	FY 2013-2014.	
41	<b>Performance Indicators:</b>	
42	Percent of air facilities inspected	50%
43	Percent of treatment, storage and/or disposal hazardous waste	
44	facilities inspected	50%
45	Percentage of solid waste facilities inspected	70%
46	Percentage of major water facilities inspected	50%
47	Percent of significant minor water facilities inspected	20%
48	Percent of tire dealers inspected	20%
49	<b>Objective:</b> Through the Inspections Activity, to monitor and sample 25% of the	
50	481 named waterbody subsegments statewide annually.	
51	<b>Performance Indicator:</b>	
52	Percent of waterbody subsegments monitored and sampled	25%
53	<b>Objective:</b> Through the Inspections Activity, to address 85% of reported	
54	environmental incidents and citizen complaints within 10 business days of receipt	
55	of notification in FY 2013-2014.	
56	<b>Performance Indicator:</b>	
57	Percent of environmental incidents and citizen complaints addressed	
58	within 10 business days of notification	85%

1	<b>Objective:</b> Through the Assessment Activity, to assess and protect the general	
2	public's safety regarding ambient air analysis, the operation of nuclear power	
3	plants, the use of radiation sources and radiological and chemical emergencies	
4	statewide in FY 2013-2014.	
5	<b>Performance Indicators:</b>	
6	Percent of federal requirement met regarding ambient air monitoring	
7	for criteria pollutants	92%
8	Percent of emergency planning objectives demonstrated	100%
9	Process 97% of radioactive material applications for registration,	
10	licensing and certification within 30 business days of receipt	97%
11	Percent of radiation licenses inspected	95%
12	Percent of x-ray registrations inspected	90%
13	Percent of mammography facilities inspected	100%
14	<b>Objective:</b> Through the Enforcement Activity, to increase compliance with	
15	environmental laws and regulations statewide by implementing a comprehensive	
16	enforcement process including regulatory awareness in FY 2013-2014.	
17	<b>Performance Indicators:</b>	
18	Percent of enforcement actions addressed within the prescribed timelines	80%
19	Percentage of SWAT class invitees that will resolve their violation with	
20	no further enforcement action	85%
21	<b>Objective:</b> Through the Underground Storage Tanks and Remediation Activity,	
22	investigate and clean up uncontrolled contamination and/or monitor ongoing	
23	cleanup at abandoned properties, active facilities, and underground storage (UST)	
24	sites. During FY 2013-2014, this activity will restore 250 sites by making them	
25	safe for reuse and available for redevelopment, and ensure the integrity of the UST	
26	system by inspecting 20% of the UST sites.	
27	<b>Performance Indicators:</b>	
28	Cumulative number of sites evaluated and closed out	250
29	Cumulative percentage of closed out sites that are ready for	
30	continued industrial/commercial/residential use or redevelopment.	100%
31	Cumulative percent of General Performance Result Act (GPRA)	
32	facilities with remedies selected for the entire facility.	67%
33	Cumulative percentage GPRA facilities with remedy completed or	
34	remedy construction completed for the entire facility.	53%
35	Cumulative percentage of registered underground storage tank sites	
36	inspected.	20%
37	<b>Objective:</b> Through the Underground Storage Tanks and Remediation Activity,	
38	to direct the determination of the extent of contamination both laterally and	
39	vertically at sites with pollution and to protect the soil and ground water resources	
40	of the state by reviewing 90% of the soil and ground water investigation work plans	
41	and corrective action work plans received in FY 2013-2014.	
42	<b>Performance Indicators:</b>	
43	Cumulative percentage of soil and ground water investigation work plans	
44	reviewed	90%
45	Cumulative percentage of soil and ground water corrective action work plans	
46	reviewed	90%
47	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 39,480,668</u></b>
48	<b>MEANS OF FINANCE:</b>	
49	State General Fund by:	
50	Interagency Transfers	\$ 1,073,300
51	Statutory Dedications:	
52	Brownfields Cleanup Revolving Loan Fund	\$ 500,000
53	Hazardous Waste Site Cleanup Fund	\$ 3,205,561
54	Environmental Trust Fund	\$ 24,330,852
55	Waste Tire Management Fund	\$ 100,000
56	Lead Hazard Reduction Fund	\$ 20,000
57	Oil Spill Contingency Fund	\$ 156,145
58	Federal Funds	<u>\$ 10,094,810</u>
59	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 39,480,668</u></b>

1 13-852 OFFICE OF ENVIRONMENTAL SERVICES

2 EXPENDITURES:

3 Environmental Services - Authorized Positions (187) \$ 15,202,994

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:** To provide high quality technical evaluations of air quality permit  
17 applications and take final action in the form of approval or denial within 300 days  
18 as established by Louisiana regulations thereby ensuring protection of ambient air  
19 quality by limiting air pollutant levels to federal and state standards for sources  
20 requesting initial or substantially modified permits in FY 2013-2014.

21 **Performance Indicator:**

22 Percent of air quality permit applications for which a final decision  
23 is issued within the regulatory established timeframe of 300 days  
24 for initial or substantially modified permits 94%

25 **Objective:** To provide high quality technical evaluations of solid and hazardous  
26 waste permit applications and take final action in the form of approval or denial  
27 within 300 days as established by Louisiana regulations thereby ensuring proper  
28 state-wide control of solid and hazardous waste for sources requesting initial or  
29 substantially modified permits in FY 2013-2014.

30 **Performance Indicator:**

31 Percent of solid and hazardous waste permit applications for which  
32 a final decision is issued within the regulatory established  
33 timeframe of 300 days for initial or substantially modified permits 85%

34 **Objective:** To provide high quality technical evaluations of water quality permit  
35 applications and take final action in the form of approval or denial within 300 days  
36 as established by Louisiana regulations thereby ensuring proper state-wide control  
37 of point source discharges and water quality for sources requesting initial or  
38 substantially modified permits in FY 2013-2014.

39 **Performance Indicator:**

40 Percent of water quality permit applications for which a final decision  
41 is issued within the regulatory established timeframe of 300 days  
42 for initial or substantially modified permits 90%

43 **Objective:** Through the Permit Support Services Activity, to administratively  
44 process 94% of complete permit applications, registrations, notifications, and  
45 accreditations within established business timelines.

46 **Performance Indicator:**

47 Percentage of permit applications, accreditation applications, registrations,  
48 and notifications processed within established timelines 94%

49 TOTAL EXPENDITURES \$ 15,202,994

50 MEANS OF FINANCE:

51 State General Fund by:

52 Statutory Dedications:

53 Environmental Trust Fund \$ 10,550,099

54 Lead Hazard Reduction Fund \$ 80,000

55 Federal Funds \$ 4,572,895

56 TOTAL MEANS OF FINANCING \$ 15,202,994

1 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

2 EXPENDITURES:

3 Support Services - Authorized Positions (45) \$ 55,182,962

4 **Program Description:** *The mission of the Support Services Program is to provide*  
 5 *effective and efficient support and resources to all of the Department of*  
 6 *Environmental Quality offices and external customers necessary to carry out the*  
 7 *mission of the department. The specific role of Support Services is to provide*  
 8 *financial services, information services, human resources services, and*  
 9 *administrative services (contracts and grants, procurement, property control, safety*  
 10 *and other general services) to the department and its employees.*

11 **Objective:** Through the Financial and Administrative Activity, to facilitate the  
 12 financial and administrative means for the departmental programs to achieve their  
 13 mandated objectives by providing 100% of the required necessary business services  
 14 annually.

15 **Performance Indicator:**  
 16 Percentage of completed business transactions 100%

17 TOTAL EXPENDITURES \$ 55,182,962

18 MEANS OF FINANCE:

19 State General Fund by:

20 Fees & Self-generated Revenues \$ 40,000

21 Statutory Dedications:

22 Environmental Trust Fund \$ 15,805,801

23 Waste Tire Management Fund \$ 10,832,183

24 Motor Fuels Underground Tank Fund \$ 24,757,120

25 Clean Water State Revolving Fund \$ 280,000

26 Hazardous Waste Site Cleanup Fund \$ 260,000

27 Federal Funds \$ 3,207,858

28 TOTAL MEANS OF FINANCING \$ 55,182,962

29 **SCHEDULE 14**

30 **LOUISIANA WORKFORCE COMMISSION**

31 **14-474 WORKFORCE SUPPORT AND TRAINING**

32 EXPENDITURES:

33 Office of the Executive Director - Authorized Positions (27) \$ 3,924,673

34 **Program Description:** *To provide leadership and management of all departmental*  
 35 *programs, to communicate departmental direction, to ensure the quality of services*  
 36 *provided, and to foster better relations with all stakeholders, thereby increasing*  
 37 *awareness and use of departmental services.*

38 Office of Management and Finance - Authorized Positions (73) \$ 15,416,665

39 **Program Description:** *To develop, promote and implement the policies and*  
 40 *mandates, and to provide technical and administrative support, necessary to fulfill*  
 41 *the vision and mission of the Louisiana Workforce Commission in serving its*  
 42 *customers. The Louisiana Workforce Commission customers include department*  
 43 *management, programs and employees, the Division of Administration, various*  
 44 *federal and state agencies, local political subdivisions, citizens of Louisiana, and*  
 45 *vendors.*

46 Office of Information Systems – Authorized Positions (71) \$ 15,332,637

47 **Program Description:** *To provide timely and accurate labor market information,*  
 48 *and to provide information technology services to the Louisiana Workforce*  
 49 *Commission, its customers and stakeholders. It is also the mission of this program*  
 50 *to collect and analyze labor market and economic data for dissemination to assist*  
 51 *Louisiana and nationwide job seekers, employers, education, training program*  
 52 *planners, training program providers, and all other interested persons and*  
 53 *organizations in making informed workforce decisions.*

1	Office of Workforce Development - Authorized Positions (451)	\$ 144,791,466
2	<b>Program Description:</b> <i>To provide high quality employment, training services,</i>	
3	<i>supportive services, and other employment related services to businesses and job</i>	
4	<i>seekers to develop a diversely skilled workforce with access to good paying jobs</i>	
5	<i>and to support and protect the rights and interests of Louisiana's workers through</i>	
6	<i>the administration and enforcement of state worker protection statutes and</i>	
7	<i>regulations.</i>	
8	<b>Objective:</b> To provide annual on-site technical assistance and guidance to all 18	
9	Louisiana Workforce Investment Board's (LWIB's).	
10	<b>Performance Indicators:</b>	
11	Percentage of LWIB's that receive on-site technical assistance and	
12	guidance	100%
13	<b>Objective:</b> To increase the number of employers who use Louisiana Workforce	
14	Commission (LWC) services by 20% in order to increase the number of workers	
15	who become employed or re-employed.	
16	<b>Performance Indicators:</b>	
17	Percent of employer market penetration	20%
18	Percentage of individuals receiving services placed in employment	65%
19	<b>Objective:</b> To increase the number of adults, dislocated workers, and youths	
20	entering the labor market and/or increase the number of youths receiving a degree	
21	or certification.	
22	<b>Performance Indicators:</b>	
23	Percent of adult and dislocated workers employed after receipt of services	65%
24	Percent of youth that are employed after receipt of services	52%
25	Percent of youth that obtain a Degree or Certification after receipt	
26	of services	55%
27	<b>Objective:</b> To train 3,000 employees through the Small Business Employee	
28	Training Program (SBET), and to fill 900 job openings created as a result of	
29	training through a customized training program per year.	
30	<b>Performance Indicators:</b>	
31	Number of job openings created as a result of Incumbent Worker	
32	Training Program (IWTP) services	1,100
33	Number of employees trained in SBET	3,000
34	<b>Objective:</b> To insure at least 30% of economically disadvantaged individuals and	
35	families, who have been determined eligible for services, receive a reportable	
36	Community Services Block Grant (CSBG) service each year.	
37	<b>Performance Indicators:</b>	
38	Percentage of participants enrolled in training, and/or educational	
39	or literacy programs as a result of CSBG supported services	30%
40	Percentage of individuals who have obtained employment as a	
41	result of CSBG supported services	60%
42	Percentage of low income individuals receiving a reportable CSBG	
43	supported service	80%
44	<b>Objective:</b> To increase the number of annual inspections and/or reviews for	
45	programs related to worker protection that include statues and regulations related	
46	to child labor, private employment services, and company required medical	
47	exams/drug testing to 6,500.	
48	<b>Performance Indicators:</b>	
49	Number of inspections conducted	6,000
50	Number of medical exam/drug test and child labor violation cases	
51	resolved	150
52	<b>Objective:</b> To provide effective administration of Louisiana Rehabilitation Service	
53	programs to assist individuals with disabilities to become successfully employed	
54	and advance independence and self-sufficiency.	
55	<b>Performance Indicators:</b>	
56	Annual average cost per consumer served	\$1,833
57	Percentage of consumers rating services as "good or excellent" on	
58	customer satisfaction survey conducted by the Rehab Council	85%
59	<b>Objective:</b> To provide vocational rehabilitation services leading to employment	
60	outcomes for 2,000 eligible individuals with disabilities.	
61	<b>Performance Indicators:</b>	
62	Number of individuals served statewide	26,600
63	Number of individuals employed	2,146
64	Average annual earnings at acceptance	\$3,184
65	Average annual earnings at closure	\$22,000

1 **Objective:** To assist licensed entrepreneurs who are blind to successfully manage  
 2 and maintain viable food service enterprises.  
 3 **Performance Indicator:**  
 4 Average annual wage of licensed Randolph Sheppard vending  
 5 facility managers \$27,500

6 **Objective:** To maintain consumer ability to live independently in their homes and  
 7 community through the provision of Independent Living Services.  
 8 **Performance Indicators:**  
 9 Percentage of recipients whose cost does not exceed average cost of  
 10 long term care 100%  
 11 Percentage of consumers rating services as satisfactory 95%  
 12 Percentage of consumers reporting improvement in independent living  
 13 skills 85%

14 Office of Unemployment Insurance Administration –  
 15 Authorized Positions (266) \$ 33,083,879

16 **Program Description:** *To promote a stable, growth-oriented Louisiana through*  
 17 *the administration of a solvent and secure Unemployment Insurance Trust Fund,*  
 18 *which is supported by employer taxes. It is also the mission of this program to pay*  
 19 *Unemployment Compensation Benefits to eligible unemployed workers.*

20 **Objective:** To issue 98% of first payments to intrastate claimants with no issues  
 21 within seven days of the end of the first payable week and issue 85% of first  
 22 payments to intrastate claimants with issues within 28 days of the end of the first  
 23 payable week.  
 24 **Performance Indicators:**  
 25 Percent of first payments issued to intrastate claimants without issues  
 26 within seven days of the end of the first payable week 95%  
 27 Percent of first payment issued to intrastate claimants with issues  
 28 within 28 days of the end of the first payable week 85%

29 **Objective:** To collect unemployment taxes from liable employers, quarterly;  
 30 depositing 100% of taxes in three days, in order to provide benefits to the  
 31 unemployed worker and maintain the solvency and integrity of the Unemployment  
 32 Insurance Trust Fund.  
 33 **Performance Indicator:**  
 34 Percentage of liable employers issued account numbers within 180 days 92%  
 35 Percentage of monies deposited within three days 93%

36 Office of Workers Compensation Administration –  
 37 Authorized Positions (133) \$ 14,513,298

38 **Program Description:** *To establish standards of payment, to utilize and review*  
 39 *procedure of injured worker claims, and to receive, process, hear and resolve legal*  
 40 *actions in compliance with state statutes. It is also the mission of this office to*  
 41 *educate and influence employers and employees in adopting comprehensive safety*  
 42 *and health policies, practices and procedures, and to collect fees.*

43 **Objective:** To complete investigations of allegations of workers compensation  
 44 fraud and create public awareness of its economic impact.  
 45 **Performance Indicators:**  
 46 Percentage of investigations completed 95%

47 **Objective:** To resolve disputed claims between worker’s compensation claimants,  
 48 employers, insurers and medical providers, through resolution of more cases via  
 49 mediation and compressing time required for all parties in the Office of Worker’s  
 50 Compensation Administration (OWCA) court system by 15%.  
 51 **Performance Indicators:**  
 52 Percentage of cases resolved via mediation prior to trial 60%  
 53 Percentage reduction in days required to close disputed claim for  
 54 compensation 3%  
 55 Percent of cases set up within three days 90%

56 **Objective:** To maintain the average number of days to response to requests to 35  
 57 days or less; and to inspect at least 626 at-risk employers per annum.  
 58 **Performance Indicators:**  
 59 Average number of days to respond to requests by employers for  
 60 safety consultation 35  
 61 Average number of days from date of visit to case closure 35  
 62 Number of at-risk employers inspected 626

1	Office of the 2 <sup>nd</sup> Injury Board - Authorized Positions (12)	\$ 45,869,366
2	<b>Program Description:</b> <i>To encourage the employment of workers with a permanent</i>	
3	<i>condition that is an obstacle to employment or reemployment, by reimbursing the</i>	
4	<i>employer or if insured their insurer for the costs of workers' compensation benefits</i>	
5	<i>when such a worker sustains a subsequent job related injury. The Office of the 2<sup>nd</sup></i>	
6	<i>Injury Board obtains assessments from insurance companies and self-insured</i>	
7	<i>employers, and reimburses those clients who have met the prerequisites.</i>	
8	<b>Objective:</b> To make a decision within 180 days of setting up the claim, and to	
9	maintain administrative costs below four percent of the total claim payments	
10	annually.	
11	<b>Performance Indicators:</b>	
12	Percentage of administrative expenditures in the Second Injury Fund	3%
13	Percentage of decisions rendered by the Second Injury Board within	
14	180 days	35%
15	TOTAL EXPENDITURES	<u>\$ 272,931,984</u>

16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 8,239,768
18	State General Fund by:	
19	Interagency Transfers	\$ 2,222,766
20	Fees and Self-generated Revenues	\$ 69,202
21	Statutory Dedications:	
22	Workers' Compensation Second Injury Fund	\$ 46,888,171
23	Office of Workers' Compensation Administrative Fund	\$ 16,334,441
24	Incumbent Worker Training Account	\$ 26,590,729
25	Employment Security Administration Account	\$ 4,000,000
26	Penalty and Interest Account	\$ 2,768,382
27	Blind Vendors Trust Fund	\$ 643,533
28	Federal Funds	<u>\$ 165,174,992</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 272,931,984</u>

30 Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made  
 31 available from Section 903(d) of the Social Security Act (March 13, 2002) for the  
 32 automation and administration of the State's unemployment insurance program and One-  
 33 Stop system.

**SCHEDULE 16**

**DEPARTMENT OF WILDLIFE AND FISHERIES**

**16-511 OFFICE OF MANAGEMENT AND FINANCE**

37	EXPENDITURES:	
38	Management and Finance - Authorized Positions (62)	<u>\$ 11,333,807</u>
39	<b>Program Description:</b> <i>Performs the financial, licensing, program evaluation,</i>	
40	<i>planning, and general support service functions for the Department of Wildlife and</i>	
41	<i>Fisheries so that the department's mission of conservation of renewable natural</i>	
42	<i>resources is accomplished.</i>	
43	<b>Objective:</b> Through the Administrative activity, to provide executive leadership	
44	for the Office of Management and Finance activities and to provide support services	
45	to the department in a transparent, accountable, effective and efficient manner.	
46	<b>Performance Indicator:</b>	
47	Percent of internal customers surveyed who report at least an 85%	
48	satisfaction level	85%
49	<b>Objective:</b> Through the Licensing and Boat Registration/Titling activity, to	
50	provide the best possible customer satisfaction in the areas of timeliness and	
51	assistance regarding issuance of commercial licenses and permits, oyster tags,	
52	recreational licenses and permits, and boat registration and titling.	
53	<b>Performance Indicators:</b>	
54	Percentage of completed surveys with a rating of "strongly agree" or	
55	"agree"	90%
56	Processing return time on mailed-in applications (in working days)	12



1 **Objective:** Through the Support Services activity, to provide competent support  
 2 services to the programs in our department and to ensure compliance with state and  
 3 federal rules, regulations and procedures.

4 **Performance Indicator:**  
 5 Number of repeat audit findings by the Legislative Auditor 0

6 TOTAL EXPENDITURES \$ 11,333,807

7 MEANS OF FINANCE:

8 State General Fund by:  
 9 Interagency Transfers \$ 269,500  
 10 Statutory Dedications:  
 11 Conservation Fund \$ 10,561,093  
 12 Louisiana Duck License, Stamp and Print Fund \$ 10,450  
 13 Marsh Island Operating Fund \$ 6,200  
 14 Rockefeller Wildlife Refuge & Game Preserve Fund \$ 104,040  
 15 Seafood Promotion and Marketing Fund \$ 23,209  
 16 Federal Funds \$ 359,315

17 TOTAL MEANS OF FINANCING \$ 11,333,807

18 **16-512 OFFICE OF THE SECRETARY**

19 EXPENDITURES:

20 Administrative - Authorized Positions (9) \$ 1,136,458

21 **Program Description:** *Provides executive leadership and legal support to all*  
 22 *department programs and staff; executes and enforces the laws, rules, and*  
 23 *regulations of the state relative to wildlife and fisheries for the purpose of*  
 24 *conservation and renewable natural resources and relative to boating and outdoor*  
 25 *safety for continued use and enjoyment by current and future generations.*

26 **Objective:** Through the Administrative activity, to provide executive leadership  
 27 and legal support and internal audits to all department programs so that they are  
 28 enabled to protect and preserve the wildlife and fish resources of the state.

29 **Performance Indicator:**  
 30 Number of repeat audit findings by the Legislative Auditor 0

31 Enforcement Program - Authorized Positions (257) \$ 29,493,442

32 **Program Description:** *To establish and maintain compliance through the*  
 33 *execution and enforcement of laws, rules and regulations of the state relative to the*  
 34 *management, conservation and protection of renewable natural resources and*  
 35 *fisheries resources and relative to providing public safety on the state's waterways*  
 36 *and lands for the continued use and enjoyment by current and future generations.*

37 **Objective:** Through the Wildlife, Fisheries and Ecosystem Enforcement activity,  
 38 to enhance compliance by monitoring persons engaged in the use of Louisiana's  
 39 natural resources by increasing the number of public contacts made by wildlife  
 40 enforcement agents.

41 **Performance Indicator:**  
 42 Observed compliance - wildlife, fisheries, and ecosystem 95.50%  
 43 Observed compliance - recreational fishing 95.50%  
 44 Observed compliance - commercial fishing/excluding oysters 98%  
 45 Observed compliance - oyster fishing 95%  
 46 Observed compliance - commercial fishing 97%  
 47 Observed compliance - hunting/wildlife 95%

1	<b>Objective:</b> Through the Boating Safety and Waterway Enforcement activity, to	
2	enhance public safety on the state’s waterways by monitoring persons who utilize	
3	the waters by increasing the number of public contacts made by wildlife	
4	enforcement agents.	
5	<b>Performance Indicators:</b>	
6	Observed compliance - boating safety and waterway enforcement;	
7	percent of boating public observed to be in compliance with the	
8	state’s boating safety and waterway regulations	95.00%
9	Number of boating crashes per 100,000 registered boats	59
10	Number of boating fatalities per 100,000 vessels	10.8
11	Observed compliance - boating safety administrative regulations;	
12	percent of vessels observed to be in compliance with the state’s boating	
13	safety and waterways administrative compliance	97%
14	Observed compliance - boating safety operational and safety equipment	
15	regulations; percent of vessels observed to be in compliance with the	
16	state’s boating safety, waterways operational and safety regulations	94%
17	<b>Objective:</b> Through the Search and Rescue and Maritime Security activity, to	
18	provide search and rescue, maritime security and public safety services through	
19	proactive and reactive law enforcement man-hours.	
20	<b>Performance Indicators:</b>	
21	Percent of search and rescue missions conducted safely	100%
22	Percent of search and rescue missions conducted successfully	100%
23		<b>TOTAL EXPENDITURES</b>
		<u>\$ 30,629,900</u>
24	<b>MEANS OF FINANCE:</b>	
25	State General Fund by:	
26	Interagency Transfers	\$ 191,703
27	Statutory Dedications:	
28	Conservation Fund	\$ 27,262,691
29	Enforcement Emergency Situation Response Account	\$ 145,000
30	Litter Abatement and Education Account	\$ 99,800
31	Louisiana Help Our Wildlife Fund	\$ 20,000
32	Marsh Island Operating Fund	\$ 32,038
33	Oyster Sanitation Fund	\$ 233,000
34	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
35	Wildlife Habitat and Natural Heritage	\$ 106,299
36	Federal Funds	<u>\$ 2,422,523</u>
37		<b>TOTAL MEANS OF FINANCING</b>
		<u>\$ 30,629,900</u>
38	<b>16-513 OFFICE OF WILDLIFE</b>	
39	<b>EXPENDITURES:</b>	
40	Wildlife Program - Authorized Positions (216)	<u>\$ 55,249,046</u>
41	<b>Program Description:</b> <i>Provides wise stewardship of the state’s wildlife and</i>	
42	<i>habitats, to maintain biodiversity, including plant and animal species of special</i>	
43	<i>concern and to provide outdoor opportunities for present and future generations</i>	
44	<i>to engender a greater appreciation of the natural environment.</i>	
45	<b>Objective:</b> Through the Habitat Stewardship activity, serves to enhance and	
46	maintain the quantity and quality of wildlife habitat which ensures that there are	
47	diverse and sustainable wildlife populations in the State of Louisiana.	
48	<b>Performance Indicators:</b>	
49	Number of acres in the Wildlife Management Areas and Refuge	
50	system	1,538,492
51	Number of users that utilize the Department’s Wildlife management	
52	Areas and Wildlife Refuges	720,000
53	Number of wildlife habitat management activities and Habitat	
54	Enhancement Projects under development	425
55	Acres impacted by habitat enhancement projects and habitat	
56	management activities	550,000
57	<b>Objective:</b> Through the Species Management activity, to provide sound biological	
58	recommendations regarding wildlife species to develop regulations that provide for	
59	appropriate levels of outdoor experiences. Collect and analyze data on wildlife and	
60	habitat, provide sound technical recommendations and develop regulations.	
61	<b>Performance Indicators:</b>	
62	Species of major importance whose population is within carrying capacity	100%
63	Number of habitat evaluations and population surveys	1,375
64	Number of alligators harvested	300,000
65	Nutria harvested	330,000
66	Acres impacted by nutria herbivory	15,000

1	<b>Objective:</b> Through the Education Outreach activity, to increase hunter safety		
2	awareness in order to reduce the number of hunting related accidents, and furthering		
3	environmental knowledge by creating a comprehensive and balanced environmental		
4	education initiative.		
5	<b>Performance Indicators:</b>		
6	The annual number of hunting accidents per year	8%	
7	Number of hunter education participants	18,000	
8	Number of requests for general information answered	90,000	
9	Number of participants in all educational programs	75,000	
10	Number of Environmental Education grant applications	65	
11	<b>Objective:</b> Through the Technical Assistance activity, to provide assistance to		
12	private landowners to enhance wildlife resources in 80% of the habitat in Louisiana,		
13	and to gather and compile data on fish and wildlife resources, determine the		
14	requirements for conserving the resources and provide information to outside		
15	entities.		
16	<b>Performance Indicators:</b>		
17	Percentage of satisfied customers	85%	
18	Number of oral or written technical assistances provided	20,000	
19	Number of acres in the Deer Management Assistance Program		
20	(DMAP) and Landowner Antlerless Deer Tag Program (LADT)	1,100,000	
21	Number of new or updated Element Occurrence Records (EORs)	750	
22	<b>Objective:</b> Through the Administration activity, to provide leadership and		
23	establish a shared vision between all of the Office of Wildlife's Activities. These		
24	Activities are designed for the purpose of the recruitment and retention of licensed		
25	hunters in Louisiana.		
26	<b>Performance Indicator:</b>		
27	Number of all certified hunting licensed holders and commercial alligator		
28	and trapping licensed holders	350,000	
29		<b>TOTAL EXPENDITURES</b>	<b><u>\$ 55,249,046</u></b>
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Wildlife Habitat		
32	and Natural Heritage Fund to the Wildlife Program		
33	for supplies and acquisitions related to the		
34	management and maintenance of the state's		
35	Wildlife Management Areas	\$	323,911
36	<b>MEANS OF FINANCE:</b>		
37	State General Fund by:		
38	Interagency Transfers	\$	4,947,149
39	Fees & Self-generated Revenues	\$	932,900
40	Statutory Dedications:		
41	Conservation Fund	\$	13,751,077
42	Conservation of the Black Bear Account	\$	251,723
43	Conservation - Quail Account	\$	24,700
44	Conservation - Waterfowl Account	\$	85,000
45	Conservation - White Tail Deer Account	\$	32,300
46	Louisiana Duck License, Stamp, and Print Fund	\$	804,225
47	Litter Abatement and Education Account	\$	866,708
48	Louisiana Alligator Resource Fund	\$	1,847,807
49	Louisiana Fur Public Education and		
50	Marketing Fund	\$	490,250
51	Louisiana Wild Turkey Stamp Fund	\$	71,125
52	Marsh Island Operating Fund	\$	352,431
53	MC Davis Conservation Fund	\$	120,000
54	Natural Heritage Account	\$	66,900
55	Oil Spill Contingency Fund	\$	302,000
56	Rockefeller Wildlife Refuge & Game Preserve Fund	\$	8,086,577
57	Rockefeller Wildlife Refuge Trust and Protection Fund	\$	863,187
58	Russell Sage or Marsh Island Refuge Capitol		
59	Improvement Fund	\$	1,237,000
60	Scenic Rivers Fund	\$	2,000
61	White Lake Property Fund	\$	2,059,265
62	Wildlife Habitat and Natural Heritage Trust Fund	\$	528,311
63	Federal Funds	\$	<u>17,526,411</u>
64		<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 55,249,046</u></b>

1 **16-514 OFFICE OF FISHERIES**

2 EXPENDITURES:

3 Fisheries Program - Authorized Positions (229) \$ 88,916,247

4 **Program Description:** *Manages living aquatic resources and their habitat, gives*  
 5 *fishery industry support, and provides access, opportunity and understanding of the*  
 6 *Louisiana aquatic resources to citizens and others beneficiaries of these sustainable*  
 7 *resources.*

8 **Objective:** The Office of Fisheries collects the basic ecological data needed to  
 9 efficiently and effectively manage fishery resources to benefit constituent groups,  
 10 i.e., commercial and recreational users, and visitors. Marine fishery sustainability  
 11 is further accomplished through interstate compacts that develop joint programs to  
 12 manage common resources for the benefit of all.

13 **Performance Indicator:**  
 14 Number of State managed fisheries closed due to overharvesting 0

15 **Objective:** Extension of the Department of Wildlife and Fisheries Office of  
 16 Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining  
 17 artificial reefs, responding to threats from invasive species, managing public access  
 18 sites and engaging and supporting the resources beneficiaries. This program is  
 19 responsible with public accessibility to the fisheries resource of the State and the  
 20 outreach to promote and educate the public on the opportunities available.

21 **Performance Indicators:**  
 22 Number of Certified Fishing Licenses 650,000  
 23 Number of acres treated to control undesirable aquatic vegetation 54,222  
 24 Percentage of seafood dealers in the certification program 33%  
 25 Number of commercial fishing entities receiving funding through  
 26 advancement programs 250

27 Marketing Program - Authorized Positions (4) \$ 8,328,550

28 **Program Description:** *Gives assistance to the state's seafood industry through*  
 29 *product promotion and market development in order to enhance the economic well-*  
 30 *being of the industry and of the state.*

31 **Objective:** To assist Louisiana's initiatives for economic development, natural  
 32 resource development and hurricane recovery. The Board assists the seafood  
 33 industry through product promotion and market development, to enhance the  
 34 economic well-being of the industry, our citizens and commercial users.

35 **Performance Indicators:**  
 36 Number of product promotions, special events, and trade shows  
 37 conducted or attended 50  
 38 Number of readers exposed to media campaigns (impressions) 250,000,000  
 39 Number of visitors to the website 400,000

40 TOTAL EXPENDITURES \$ 97,244,797

41 MEANS OF FINANCE:

42 State General Fund by:

43 Interagency Transfers \$ 1,615,472

44 Fees & Self-generated Revenues \$ 15,371,415

45 Statutory Dedications:

46 Aquatic Plant Control Fund \$ 500,000

47 Artificial Reef Development Fund \$ 8,453,927

48 Conservation Fund \$ 16,461,589

49 Crab Promotion and Marketing Account \$ 48,085

50 Derelict Crab Trap Removal Program Account \$ 207,743

51 Louisiana Alligator Resource Fund \$ 47,500

52 Oyster Development Fund \$ 306,750

53 Oyster Sanitation Fund \$ 233,000

54 Public Oyster Seed Ground Development Account \$ 2,447,327

55 Seafood Promotion and Marketing Fund \$ 542,561

56 Shrimp Marketing & Promotion Account \$ 95,000

57 Federal Funds \$ 50,914,428

58 TOTAL MEANS OF FINANCING \$ 97,244,797

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**SCHEDULE 17**

**DEPARTMENT OF CIVIL SERVICE**

**17-560 STATE CIVIL SERVICE**

**EXPENDITURES:**

Administration - Authorized Positions (32) \$ 5,107,245

**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 Indicator:**

Percentage of departmental goals achieved 95%

**Objective:** Validates the efficiency and reliability of the fiscal, human resources, and purchasing programs of Louisiana State Civil Service.

**Performance Indicator:**

Number of repeat audit findings 0

**Objective:** Hear cases promptly. Continue to offer a hearing or otherwise dispose of 80% of cases within 90 days after the case was ready for a hearing.

**Performance Indicator:**

Percentage of cases offered a hearing or disposed of within 90 days 80%

**Objective:** Decide cases promptly. Continue to render 80% of the decisions within 60 days after the case was submitted for decision.

**Performance Indicator:**

Percentage of decisions rendered within 60 days 80%

**Objective:** To provide effective network and data security, managing data inclusive of all statewide human resources systems, and developing technical applications to allow for improved efficiency and accuracy in statewide reporting for the state agencies and the citizens of Louisiana.

**Performance Indicators:**

Turnaround time in days for external Ad Hoc report requests 3

Turnaround time in days for internal IT support requests 3

Human Resources Management - Authorized Positions (63) \$ 5,910,165

**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:**

Number of instructor-led Classes 150

Number of students completing online courses 10,000

**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 pass the test 95%

**Objective:** Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resource Management Programs.

**Performance Indicator:**

Number of full reviews conducted 40

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	30
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 Indicators:</b>	
20	Percentage of employees actually rated	93%
21	Statewide data integrity compliance rate	93%
22	<b>Objective:</b> Routinely provide state employers with quality assessments of the job-	
23	related competencies of their job applicants.	
24	<b>Performance Indicator:</b>	
25	Number of customized selection procedures	15
26		<b>TOTAL EXPENDITURES</b> <u>\$ 11,017,410</u>
27	<b>MEANS OF FINANCE:</b>	
28	State General Fund by:	
29	Interagency Transfers	\$ 10,396,147
30	Fees & Self-generated Revenues	<u>\$ 621,263</u>
31		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 11,017,410</u>
32	<b>17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE</b>	
33	<b>EXPENDITURES:</b>	
34	Administration - Authorized Positions (19)	<u>\$ 1,883,799</u>
35	<b>Program Description:</b> <i>The mission of the Municipal Fire and Police Civil Service,</i>	
36	<i>is to administer an effective, cost-efficient civil service system based on merit,</i>	
37	<i>efficiency, fitness, and length of service, consistent with the law and professional</i>	
38	<i>standards, for fire fighters and police officers in all municipalities in the state</i>	
39	<i>having populations of not less than 7,000 nor more than 500,000 inhabitants, and</i>	
40	<i>in all parish fire departments and fire protection districts regardless of population,</i>	
41	<i>in order to provide a continuity in quality of law enforcement and fire protection</i>	
42	<i>for the citizens of the state in both rural and urban areas.</i>	
43	<b>Objective:</b> By June 30, 2016, efficiently and cost-effectively respond to the needs	
44	of administrators, classified employees, and the 2.6 million Louisiana residents	
45	protected by the Municipal Fire and Police Civil Service System by providing,	
46	through validated selection tests, lists of qualified eligibles for hire and promotion	
47	within 30 days of giving tests.	
48	<b>Performance Indicators:</b>	
49	Percentage of survey respondents indicating satisfaction with Office of	
50	State Examiner (OSE) testing services.	97%
51	Percentage of entrance level hires who are deemed a “good hire” by local	
52	appointing authorities following working test probational period	97%
53	Percentage of promotional appointees who are deemed qualified, and	
54	confirmed by local appointing authorities following working test	
55	probational period.	98%

1 **Objective:** By June 30, 2016, achieve a 98% positive rating on resource services  
2 provided to assist local officials and classified employees in the efficient operation  
3 of the MFPCS System and to insure that it operates in accordance with the law.

4 **Performance Indicator:**  
5 Percentage of local civil service boards and jurisdictions indicating satisfaction  
6 with OSE services 96%

7 TOTAL EXPENDITURES \$ 1,883,799

8 MEANS OF FINANCE:

9 State General Fund by:  
10 Statutory Dedications:  
11 Municipal Fire & Police Civil Service Operating Fund \$ 1,883,799

12 TOTAL MEANS OF FINANCING \$ 1,883,799

13 **17-562 ETHICS ADMINISTRATION**

14 EXPENDITURES:

15 Administration – Authorized Positions (41) \$ 3,932,630

16 **Program Description:** *The mission of Ethics Administration is to provide staff*  
17 *support for the Louisiana Board of Ethics, which administers and enforces*  
18 *Louisiana’s conflicts of interest legislation, campaign finance disclosure*  
19 *requirements and lobbyist registration and disclosure laws, to achieve compliance*  
20 *by governmental officials, public employees, candidates, and lobbyists and to*  
21 *provide public access to disclosed information.*

22 **Objective:** By June 30, 2016, 60% of all reports and registrations are filed  
23 electronically.

24 **Performance Indicator:**  
25 Percentage of reports and registrations filed electronically 65%

26 **Objective:** Reduce the delay between the assignment of an investigation and final  
27 staff approval of investigative report as a direct result of streamlining the  
28 investigation process, requiring conclusion of each standard investigation within a  
29 period of not more than 120 days and each complex investigation (limited to 5% of  
30 all matters under investigation) within a period of not more than 200 days by June  
31 30, 2016.

32 **Performance Indicators:**  
33 Number of investigations completed 500  
34 Number of investigations completed by deadline 375  
35 Percentage of investigations completed within deadline  
36 (180 processing days) 75%

37 **Objective:** Achieve 100% designation of Ethics liaisons with all entities governed  
38 by Louisiana's Code of Governmental Ethics in moving toward training compliance  
39 by June 30, 2016.

40 **Performance Indicators:**  
41 Percentage of agencies with Ethics Liaisons 80%  
42 Percentage increase in number of informational presentations 5%

43 TOTAL EXPENDITURES \$ 3,932,630

44 FROM:

45 State General Fund (Direct) \$ 3,814,573

46 State General Fund by:  
47 Fees & Self-generated Revenues \$ 118,057

48 TOTAL MEANS OF FINANCING \$ 3,932,630

1 **17-563 STATE POLICE COMMISSION**

2 EXPENDITURES:

3 Administration - Authorized Positions (3) \$ 486,068

4 **Program Description:** *The mission of the State Police Commission is to provide*  
 5 *a separate merit system for the commissioned officers of Louisiana State Police. In*  
 6 *accomplishing this mission, the program administers entry-level law enforcement*  
 7 *examinations and promotional examinations, process personnel actions, issue*  
 8 *certificates of eligible's, schedule appeal hearings and pay hearings. The State*  
 9 *Police Commission was created by constitutional amendment to provide an*  
 10 *independent civil service system for all regularly commissioned full-time law*  
 11 *enforcement officers employed by the Department of Public Safety and Corrections,*  
 12 *Office of State Police, or its successor, who are graduates of the State Police*  
 13 *training academy of instruction and are vested with full state police powers, as*  
 14 *provided by law, and persons in training to become such officers.*

15 **Objective:** The Administration Program will maintain an average time of 4 months  
 16 to hear and decide an appeal, with at least 75% of all appeal cases disposed within  
 17 3 months.

18 **Performance Indicators:**

19 Number of incoming appeals 8  
 20 Percentage of all appeal cases heard and decided within 3 months 22%

21 **Objective:** The Administration Program will maintain a one-day turnaround time  
 22 on processing personnel actions.

23 **Performance Indicators:**

24 Number of personnel actions processed 6  
 25 Average processing time for personnel actions (in days) 1

26 **Objective:** The Administration Program will maintain existing testing, grade  
 27 processing, and certification levels for the State Police cadet hiring process.

28 **Performance Indicators:**

29 Number of job applicants - cadets only 800  
 30 Number of tests given 12  
 31 Number of certificates issued 1  
 32 Number of eligibles per certificate 475  
 33 Average length of time to issue certificates (in days) 1

34 **Objective:** The Administration Program will maintain existing indicators for State  
 35 Police Sergeants, Lieutenants and Captains until a new examination is developed  
 36 which could drastically change indicators at that time.

37 **Performance Indicators:**

38 Total number of job applicants - sergeants, lieutenants, and captains 440  
 39 Average number of days from receipt of exam request to date of  
 40 exam - sergeants, lieutenants, and captains 45  
 41 Total number of tests given - sergeants, lieutenants, and captains 12  
 42 Average number of days to process grades – sergeants, lieutenants, and  
 43 captains 30  
 44 Total number of certificates issued - sergeants, lieutenants, and captains 40  
 45 Average length of time to issue certificates (in days) - sergeants,  
 46 lieutenants, and captains 1

47 TOTAL EXPENDITURES \$ 486,068

48 MEANS OF FINANCE:

49 State General Fund (Direct) \$ 486,068

50 TOTAL MEANS OF FINANCING \$ 486,068

51 **17-564 DIVISION OF ADMINISTRATIVE LAW**

52 EXPENDITURES:

53 Administration - Authorized Positions (55) \$ 7,879,656

54 **Program Description:** *Provides a neutral forum for handling administrative*  
 55 *hearings for certain state agencies, with respect for the dignity of individuals and*  
 56 *their due process rights.*

57 **Objective:** Through the Providing Impartial Administrative Hearings activity, to  
 58 docket cases and conduct administrative hearings as requested by parties.

59 **Performance Indicators:**

60 Number of cases docketed 18,000  
 61 Percentage of cases docketed that are properly filed and received 100%  
 62 Number of hearings conducted 15,000  
 63 Number of pre-hearing conferences conducted 1,400



1 **Objective:** Through the Providing Impartial Administrative Hearings activity, to  
2 issue decisions and orders in all unresolved cases.

3 **Performance Indicator:**

4 Number of decisions or orders issued 19,000

5 TOTAL EXPENDITURES \$ 7,879,656

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 322,025

8 State General Fund by:

9 Interagency Transfers \$ 7,531,195

10 Fees & Self-generated Revenues \$ 26,436

11 TOTAL MEANS OF FINANCING \$ 7,879,656

12 **SCHEDULE 18**

13 **RETIREMENT SYSTEMS**

14 **18-585 LOUISIANA STATE EMPLOYEES' RETIREMENT SYSTEM -**  
15 **CONTRIBUTIONS**

16 EXPENDITURES:

17 For payments toward the balance of the  
18 Unfunded Accrued Liability of the system  
19 existing as of June 30, 1988 \$ 30,000,000

20 TOTAL EXPENDITURES \$ 30,000,000

21 MEANS OF FINANCE:

22 State General Fund by:

23 Statutory Dedications:

24 Overcollections Fund \$ 30,000,000

25 TOTAL MEANS OF FINANCING \$ 30,000,000

26 Provided, however, that the appropriations provided for herein shall be out of that portion  
27 of the fund balances identified as one-time money by the Legislative Fiscal Officer in the  
28 report pursuant to House Rule 7.19. If one-time money from such funds are not sufficient  
29 to fully fund the appropriations designated from such funds, the appropriations from such  
30 funds shall be funded on a pro rata basis.

31 **18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS**

32 EXPENDITURES:

33 For one-time payments to assist local  
34 school systems for one-time expenditures  
35 related to employer contributions of  
36 accumulated retirement costs \$ 27,000,000

37 TOTAL EXPENDITURES \$ 27,000,000

38 MEANS OF FINANCE:

39 State General Fund by:

40 Statutory Dedications:

41 Overcollections Fund \$ 27,000,000

42 TOTAL MEANS OF FINANCING \$ 27,000,000

43 Provided, however, that the appropriation provided for herein shall be out of that portion of  
44 the fund balance identified as one-time money by the Legislative Fiscal Officer in the report  
45 pursuant to House Rule 7.19. If one-time money from such funds are not sufficient to fully  
46 fund the appropriation designated from such funds, the appropriation from such funds shall  
47 be funded on a pro rata basis.

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**SCHEDULE 19**

**HIGHER EDUCATION**

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

The appropriations from State General Fund (Direct) and Statutory Dedications from the Overcollections Fund contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents. The plan and formula distribution shall be implemented by the Division of Administration and shall include the distribution of authorized positions provided to the Board of Regents. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received from the Board of Regents distribution.

Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board of Regents for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations of Total Financing to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance and the system specific allocations of State General Fund remain unchanged in order to effectively utilize the appropriation authority provided herein.

Notwithstanding any provision to the contrary, the Board of Regents, the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance are authorized to transfer authorized positions from one budget unit to any other budget unit and/or between allocations or programs within any budget unit within higher education, subject to the approval of the Board of Regents and notification to the commissioner of administration and the Joint Legislative Committee on the Budget within 30 days. Such transfers shall be made to meet an immediate demand for research, instructional, and public service personnel or for direct patient care needs.

Provided, however, in the event that any legislative instrument of the 2013 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2013-2014 shall be included as part of the appropriation for the respective public postsecondary education management board.

1 **19-671 BOARD OF REGENTS**

2 EXPENDITURES:

3 Board of Regents - Authorized Positions (22,657) \$ 820,642,838

4 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*  
5 *and has budgetary responsibility for all public postsecondary education as*  
6 *constitutionally mandated that is effective and efficient, quality driven, and*  
7 *responsive to the needs of citizens, business, industry, and government.*

8 **Objective:** Increase the fall 14th class day headcount enrollment in public  
9 postsecondary education by 4.4% from the baseline level of 220,381 in Fall 2009  
10 to 229,980 by Fall 2014.

11 **Performance Indicators:**  
12 Number of students enrolled (as of the 14th class day) in public  
13 postsecondary education TBE

14 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
15 seeking students retained to the second Fall at the same institution of initial  
16 enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)  
17 baseline level of 72.1 to 74.3 by Fall 2014 (retention of Fall 2013 cohort).

18 **Performance Indicators:**  
19 Percentage of first-time in college, full-time, degree-seeking students  
20 retained to the second Fall at the same institution of initial enrollment TBE

21 **Objective:** Increase the percentage of first-time in college, full-time, associate  
22 degree-seeking students retained to the second Fall at the same institution of initial  
23 enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
24 level of 52% to 54% by Fall 2014 (retention of Fall 2013 cohort).

25 **Performance Indicators:**  
26 Percentage of first-time in college, full-time, associate degree-seeking  
27 students retained to the second Fall at the same institution of initial  
28 enrollment TBE

29 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
30 seeking students retained to the Spring semester at the same institution of initial  
31 enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring  
32 AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013  
33 cohort).

34 **Performance Indicators:**  
35 Percentage of first-time in college, full-time, degree-seeking students  
36 retained to the following Spring at the same institution of initial  
37 enrollment TBE

38 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
39 seeking students retained to the third Fall at the same institution of initial  
40 enrollment by 2.2 percentage points from the Fall 2007 cohort (to Fall 2009)  
41 baseline level of 59.2% to 61.4 % by Fall 2014 (retention of Fall 2012 cohort).

42 **Performance Indicators:**  
43 Percentage of first-time, full-time, degree-seeking freshmen retained to the  
44 third Fall at the same institution of initial enrollment TBE

45 **Objective:** Increase the Graduation Rate (defined and reported in the National  
46 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
47 year rate (Fall 2002 Cohort) of 38% to 42.6% by 2014-15 (Fall 2007 cohort); for  
48 Two-Year Colleges (Fall 2005 Cohort) of 7.1% to 9.8% by 2014-15 (Fall 2010  
49 cohort).

50 **Performance Indicators:**  
51 Percentage of students enrolled at a Four Year University identified in a  
52 first-time, full-time, degree-seeking cohort, graduating within 150%  
53 of "normal" time of degree completion from the institution of  
54 initial enrollment TBE

55 Percentage of students enrolled at a Two Year College identified in a  
56 first-time, full-time, degree-seeking cohort, graduating within 150%  
57 of "normal" time of degree completion from the institution of  
58 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 30,505 in 2008-09 academic year  
 3 to 31,278 in academic year 2013-14. Students may only be counted once per award  
 4 level.

5 **Performance Indicators:**

6 Total number of completers for all award levels TBE

7 TOTAL EXPENDITURES \$ 820,642,838

8 MEANS OF FINANCE

9 State General Fund (Direct) \$ 254,542,534

10 State General Fund by:

11 Interagency Transfers \$ 4,040,108

12 Fees & Self-generated Revenues \$ 1,426,044

13 Statutory Dedications:

14 Overcollections Fund \$ 519,640,279

15 Louisiana Quality Education Support Fund \$ 27,230,000

16 Proprietary School Fund \$ 200,000

17 Medical and Allied Health Professional

18 Education Scholarship & Loan Fund \$ 200,000

19 Federal Funds \$ 13,363,873

20 TOTAL MEANS OF FINANCING \$ 820,642,838

21 The special programs identified below are funded within the Statutory Dedication amount  
 22 appropriated above. They are identified separately here to establish the specific amount  
 23 appropriated for each category.

24 Louisiana Quality Education Support Fund

25 Enhancement of Academics and Research \$ 14,292,345

26 Recruitment of Superior Graduate Fellows \$ 4,502,500

27 Endowment of Chairs \$ 2,820,000

28 Carefully Designed Research Efforts \$ 4,775,000

29 Administrative Expenses \$ 840,155

30 Total \$ 27,230,000

31 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund  
 32 may be entered into for periods of not more than six years.

33 The commissioner of administration is hereby authorized and directed to adjust the means  
 34 of financing in this agency by reducing the appropriation out of the State General Fund by  
 35 Statutory Dedications out of the Overcollections Fund by \$354,274,936.

36 Payable out of the State General Fund (Direct)  
 37 to the Board of Regents \$ 354,274,936

38 The commissioner of administration is hereby authorized and directed to adjust the means  
 39 of financing in this agency by reducing the appropriation out of the State General Fund by  
 40 Statutory Dedications out of the Overcollections Fund by \$28,100,000.

41 Payable out of the State General Fund (Direct)  
 42 to the Board of Regents \$ 18,100,000

43 Payable out of the State General Fund by  
 44 Statutory Dedications out of the Rapid Response  
 45 Fund to the Board of Regents, notwithstanding  
 46 any other provision of the law to the contrary,  
 47 and specifically notwithstanding R.S. 51:2361 \$ 10,000,000

1 The appropriations from State General Fund (Direct) and Statutory Dedications from the  
 2 Overcollections Fund and the Rapid Response Fund contained herein to the Board of  
 3 Regents pursuant to the budgetary responsibility for all public postsecondary education  
 4 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to  
 5 formulate and revise a master plan for higher education which plan shall include a formula  
 6 for the equitable distribution of funds to the institutions of postsecondary education pursuant  
 7 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed  
 8 to be appropriated to the Board of Supervisors for the University of Louisiana System, the  
 9 Board of Supervisors of Louisiana State University and Agricultural and Mechanical  
 10 College, the Board of Supervisors of Southern University and Agricultural and Mechanical  
 11 College, the Board of Supervisors of Community and Technical Colleges, their respective  
 12 institutions, the Louisiana Universities Marine Consortium and the Office of Student  
 13 Financial Assistance and in the amounts and for the purposes as specified in a plan and  
 14 formula for the distribution of said funds as approved by the Board of Regents.

15 The plan and formula distribution shall be implemented by the Division of Administration  
 16 and shall include the distribution of authorized positions provided to the Board of Regents.  
 17 All key and supporting performance objectives and indicators for the higher education  
 18 agencies shall be adjusted to reflect the funds received from the Board of Regents  
 19 distribution.

20 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**  
 21 **OVERCOLLECTIONS FUND** in the event the legislature approves the transfers delineated  
 22 in the funds bill to the Overcollections Fund. (See Preamble Section 18 C(1)).

23 Provided however, the amount above includes a supplementary budget recommendation in  
 24 the amount of \$138,033,505 from the State General Fund by Statutory Dedications from the  
 25 Overcollections Fund.

26 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE STATE GENERAL**  
 27 **FUND (DIRECT)** in the event House Bill Nos. 456, 474, 571, 653, and 696 of the 2013  
 28 Regular Session of the Louisiana Legislature are enacted into law. (See Preamble Section  
 29 18 D(1)).

30 Provided however, the amount above includes a supplementary budget recommendation in  
 31 the amount of \$166,265,482 from the State General Fund (Direct).

32 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE STATE GENERAL**  
 33 **FUND (DIRECT)** in the event that additional revenues are projected and recognized by the  
 34 Revenue Estimating Conference (See Preamble Section 18 (E)(1))

35 Provided however, the amount above includes a supplementary budget recommendation in  
 36 the amount of \$90,000,000 from the State General Fund (Direct).

37 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

38 Provided, however, funds and authorized positions for the Louisiana Universities Marine  
 39 Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents for  
 40 each of the programs within the Louisiana Universities Marine Consortium.

41 **EXPENDITURES:**

42 Louisiana Universities Marine Consortium - Authorized Positions (0) \$ 7,419,096

43 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*  
 44 *Consortium (LUMCON) will conduct research and education programs directly*  
 45 *relevant to Louisiana's needs in marine and coastal science, develop products that*  
 46 *educate local, national, and international audiences, and serve as a facility for all*  
 47 *Louisiana schools with interests in marine research and education in order to make*  
 48 *all levels of society increasingly aware of the economic and cultural value of*  
 49 *Louisiana's coastal and marine environments.*

50 **Objective:** Increase the current levels of research activity at LUMCON by 20%  
 51 annually.

52 **Performance Indicators:**

53	Number of scientific faculty (state)	TBE
54	Number of scientific faculty (total)	TBE
55	Research grants-expenditures (in millions)	TBE
56	Grant: state funding ratio	TBE

1 **Objective:** Increase the level of participation by university students, K-12 students,  
 2 and the public in LUMCON’s education and outreach programs by 10% annually.  
 3 **Performance Indicators:**  
 4 Number of students registered TBE  
 5 Number of credits earned TBE  
 6 Number of university student contact hours TBE  
 7 Contact hours for non-university students TBE  
 8 Number of students taking field trips TBE  
 9 Total number of non-university groups TBE

10 Auxiliary Account - Authorized Positions (0) \$ 2,130,000

11 TOTAL EXPENDITURES \$ 9,549,096

12 MEANS OF FINANCE:

13 State General Fund by:

14 Interagency Transfers \$ 375,000  
 15 Fees & Self-generated Revenues \$ 5,100,000  
 16 Statutory Dedications:  
 17 Support Education in Louisiana First Fund \$ 39,429  
 18 Federal Funds \$ 4,034,667

19 TOTAL MEANS OF FINANCING \$ 9,549,096

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

22 Dormitory/Cafeteria Sales \$ 130,000  
 23 Vessel Operations \$ 900,000  
 24 Vessel Operations - Federal \$ 1,100,000

25 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

26 Provided, however, funds and authorized positions for the Office of Student Financial  
 27 Assistance shall be appropriated pursuant to the plan adopted by the Board of Regents for  
 28 each of programs within the Office of Student Financial Assistance.

29 EXPENDITURES:

30 Administration/Support Services - Authorized Positions (0) \$ 11,189,305

31 **Program Description:** *Provides direction and administrative support services for*  
 32 *the agency and all student financial aid program participants..*

33 **Objective:** Plan and perform audits to achieve at least an 85% compliance rate  
 34 with statutes, regulations, and directives.

35 **Performance Indicators:**

36 Number of audits planned to achieve compliance level TBE  
 37 Number of audits performed TBE  
 38 Compliance level determined by audits TBE

39 Loan Operations - Authorized Positions (0) \$ 74,048,682

40 **Program Description:** *To manage and administer the federal and state student*  
 41 *financial aid programs that are assigned to the Louisiana Student Financial*  
 42 *Assistance Commission.*

43 **Objective:** To maintain a reserve ratio that is never less than the minimum federal  
 44 requirement of 0.25%.

45 **Performance Indicators:**

46 Reserve ratio TBE  
 47 Reserve fund cash balance (in millions) TBE  
 48 Loans outstanding (in billions) TBE

49 **Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans  
 50 in repayment at the end of each fiscal year.

51 **Performance Indicator:**

52 Annual default rate TBE

53 **Objective:** To achieve a cumulative recovery rate on defaulted loans of 85% by  
 54 State Fiscal Year (SFY) 2013-2014.

55 **Performance Indicator:**

56 Cumulative default recovery rate TBE

1	Scholarships/Grants - Authorized Positions (0)	\$ 3,924,999
2	<b>Program Description:</b> <i>Administers and operates state and federal scholarship,</i>	
3	<i>grant and tuition savings programs to maximize the opportunities for Louisiana</i>	
4	<i>students to pursue their postsecondary educational goals.</i>	
5	<b>Objective:</b> To achieve or exceed the projected Student Tuition and Revenue Trust	
6	(START) savings program participation of 52,000 account owners and principal	
7	deposits of \$475 million by the end of the 2013-2014 State Fiscal Year.	
8	<b>Performance Indicators:</b>	
9	Number of account owners	TBE
10	Principal deposits	TBE
11	TOPS Tuition Program - Authorized Positions (0)	<u>\$ 175,377,391</u>
12	<b>Program Description:</b> <i>Provides financial assistance to students by efficiently</i>	
13	<i>administering the Taylor Opportunity Program for Students (TOPS) in accordance</i>	
14	<i>with laws and regulations.</i>	
15	<b>Objective:</b> To determine the TOPS eligibility of 97% of by September 1 <sup>st</sup> of each	
16	application year.	
17	<b>Performance Indicators:</b>	
18	Total amount awarded	TBE
19	Total number of award recipients	TBE
20	Percentage of applicants whose eligibility was determined by	
21	September 1 <sup>st</sup>	TBE
22	TOTAL EXPENDITURES	<u>\$ 264,540,377</u>
23	MEANS OF FINANCE:	
24	State General Fund by:	
25	Interagency Transfers	\$ 344,956
26	Fees & Self-generated Revenues	\$ 120,864
27	Statutory Dedications:	
28	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
29	TOPS Fund	\$ 175,377,391
30	Federal Funds	<u>\$ 88,637,166</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 264,540,377</u>
32	The commissioner of administration is hereby authorized and directed to adjust the means	
33	of financing in this agency by reducing the appropriation out of the State General Fund by	
34	Statutory Dedications out of the TOPS Fund by \$100,300,000.	
35	Payable out of the State General Fund (Direct)	
36	to the TOPS Tuition Program	\$ 100,300,000
37	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE STATE GENERAL	
38	FUND (DIRECT) in the event House Bill Nos. 456, 474, 571, 653, and 696 of the 2013	
39	Regular Session of the Louisiana Legislature are enacted into law. (See Preamble Section	
40	18 D(1)).	
41	Provided however, the amount above includes a supplementary budget recommendation in	
42	the amount of \$100,300,000 from the State General Fund (Direct).	
43	Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein	
44	for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the	
45	number of TOPS awards are more or less estimated.	
46	Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint	
47	Legislative Committee on the Budget a quarterly expense report indicating the number of	
48	Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students	
49	at each of the state's public and private postsecondary institutions, beginning October 1,	
50	2013. Such report shall also include quarterly updated projections of anticipated total Go	
51	Grant expenditures for Fiscal Year 2013-2014.	

1 Provided, further, that, if at any time during Fiscal Year 2013-2014, the agency's internal  
2 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of  
3 Student Financial Assistance shall immediately notify the Joint Legislative Committee on  
4 the Budget.

5 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/  
6 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana  
7 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.  
8 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana  
9 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,  
10 all in accordance with the provisions of law and regulation governing the Louisiana Student  
11 Tuition Assistance and Revenue Trust (START).

12 All balances of accounts and funds derived from the administration of the Federal Family  
13 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds  
14 shall be invested by the State Treasurer and the proceeds there from credited to those  
15 respective funds in the State Treasury and shall not be transferred to the State General Fund  
16 nor used for any purpose other than those authorized by the Higher Education Act of 1965,  
17 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal  
18 year shall be retained in the accounts and funds of the Office of Student Financial Assistance  
19 and may be expended by the agency in the subsequent fiscal year as appropriated.

20 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

21 Provided, however, funds and authorized positions for the Louisiana State University Board  
22 of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board  
23 of Regents for allocation to each of the Louisiana State University Board of Supervisors  
24 institutions.

25	EXPENDITURES:	
26	Louisiana State University Board of Supervisors –	
27	Authorized Positions (0)	<u>\$ 827,292,717</u>
28	TOTAL EXPENDITURES	<u>\$ 827,292,717</u>

29	MEANS OF FINANCE:	
30	State General Fund by:	
31	Interagency Transfers	\$ 162,781,728
32	Fees and Self-generated Revenues	\$ 542,636,039
33	Statutory Dedications:	
34	Support Education in Louisiana First Fund	\$ 19,968,890
35	Tobacco Tax Health Care Fund	\$ 24,034,587
36	Two Percent Fire Insurance Fund	\$ 210,000
37	Equine Health Studies Program Fund	\$ 750,000
38	Fireman’s Training Fund	\$ 3,154,419
39	Federal Funds	<u>\$ 73,757,054</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 827,292,717</u>

41 Out of the funds and authorized positions appropriated herein to the Louisiana State  
42 University Board of Supervisors, the following amounts shall be allocated to each higher  
43 education institution.





1	Payable out of the State General Fund by	
2	Interagency Transfers from the Minimum	
3	Foundation Program to the Louisiana State	
4	University (LSU) Board of Supervisors for funding	
5	to be received by LSU A&M for the LSU	
6	Laboratory School	\$ 89,347
7	Louisiana State University – A & M College - Authorized Positions (0)	
8	State General Fund	\$ 0
9	Total Financing	\$ 340,323,500

10 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the*  
 11 *vision of Louisiana State University is to be a leading research-extensive university,*  
 12 *challenging undergraduate and graduate students to achieve the highest levels of*  
 13 *intellectual and personal development. Designated as a land-, sea-, and space-*  
 14 *grant institution, the mission of Louisiana State University (LSU) is the generation,*  
 15 *preservation, dissemination, and application of knowledge and cultivation of the*  
 16 *arts. In implementing its mission, LSU is committed to offer a broad array of*  
 17 *undergraduate degree programs and extensive graduate research opportunities*  
 18 *designed to attract and educate highly-qualified undergraduate and graduate*  
 19 *students; employ faculty who are excellent teacher-scholars, nationally competitive*  
 20 *in research and creative activities, and who contribute to a world-class knowledge*  
 21 *base that is transferable to educational, professional, cultural and economic*  
 22 *enterprises; and use its extensive resources to solve economic, environmental and*  
 23 *social challenges.*

24 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 25 postsecondary education by 8.6% from the baseline level of 27,992 in Fall 2009 to  
 26 30,400 by Fall 2014.

27 **Performance Indicator:**  
 28 Number of students enrolled (as of the 14th class day) in public  
 29 postsecondary education TBE

30 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 31 seeking students retained to the second Fall at the same institution of initial  
 32 enrollment by 1 percentage point from the Fall 2008 cohort (to Fall 2009) baseline  
 33 level of 83.6 to 84.6 by Fall 2014 (retention of Fall 2013 cohort).

34 **Performance Indicator:**  
 35 Percentage of first-time in college, full-time, degree-seeking students  
 36 retained to the second Fall at the same institution of initial enrollment TBE

37 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 38 seeking students retained to the third Fall at the same institution of initial  
 39 enrollment by 0.1 percentage points from the Fall 2007 cohort (to Fall 2009)  
 40 baseline level of 76.5% to 76.6% by Fall 2014 (retention of Fall 2012 cohort).

41 **Performance Indicator:**  
 42 Percentage of first-time, full-time, degree-seeking freshmen retained to the  
 43 third Fall at the same institution of initial enrollment TBE

44 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 45 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 46 year rate (Fall 2002 Cohort) of 60.7% to 61.6% by 2014-15 (Fall 2007 cohort).

47 **Performance Indicator:**  
 48 Percentage of students enrolled at a Four Year University identified in a  
 49 first-time, full-time, degree-seeking cohort, graduating within 150%  
 50 of "normal" time of degree completion from the institution  
 51 of initial enrollment TBE

52 **Objective:** Decrease the total number of completers for all award levels in a given  
 53 academic year from the baseline year number of 5,954 in 2008-09 academic year  
 54 to 5,591 in academic year 2013-14. Students may only be counted once per award  
 55 level.

56 **Performance Indicator:**  
 57 Total number of completers for all award levels TBE

1	Louisiana State University – Alexandria - Authorized Positions ( 0 )	
2	State General Fund	\$ 0
3	Total Financing	\$ 10,723,342

4 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*  
 5 *offers Central Louisiana access to affordable baccalaureate and associate degrees*  
 6 *in a caring environment that challenges students to seek excellence in and bring*  
 7 *excellence to their studies and their lives. LSUA is committed to a reciprocal*  
 8 *relationship of enrichment with the diverse community it serves.*

9 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 10 postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to  
 11 2,702 by Fall 2014.

12 **Performance Indicator:**  
 13 Number of students enrolled (as of the 14th class day) in public postsecondary  
 14 education TBE

15 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 16 seeking students retained to the second Fall at the same institution of initial  
 17 enrollment by 7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
 18 level of 54% to 61% by Fall 2014 (retention of Fall 2013 cohort).

19 **Performance Indicator:**  
 20 Percentage of first-time in college, full-time, degree-seeking students retained  
 21 to the second Fall at the same institution of initial enrollment TBE

22 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 23 seeking students retained to the third Fall at the same institution of initial  
 24 enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline  
 25 level of 31% to 38% by Fall 2014 (retention of Fall 2012 cohort).

26 **Performance Indicator:**  
 27 Percentage of first-time, full-time, degree-seeking freshmen retained to the  
 28 third Fall at the same institution of initial enrollment TBE

29 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 30 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 31 year rate (Fall 2002 Cohort for Four Year Universities) of 5% to 13% by 2014-15  
 32 (Fall 2007 cohort).

33 **Performance Indicator:**  
 34 Percentage of students enrolled at a Four Year University identified in a  
 35 first-time, full-time, degree-seeking cohort, graduating within 150%  
 36 of "normal" time of degree completion from the institution  
 37 of initial enrollment TBE

38 **Objective:** Increase the total number of completers for all award levels in a given  
 39 academic year from the baseline year number of 328 in 2008-09 academic year to  
 40 342 in academic year 2013-14. Students may only be counted once per award level.

41 **Performance Indicator:**  
 42 Total number of completers for all award levels TBE

43	Louisiana State University Health Sciences Center – New Orleans	
44	Authorized Positions (0)	
45	State General Fund	\$ 0
46	Total Financing	\$ 96,897,721

47 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*  
 48 *Orleans (LSUHSC-NO) provides education, research, and public service through*  
 49 *direct patient care and community outreach. LSUHSC-NO comprises the Schools*  
 50 *of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and*  
 51 *Public Health. LSUHSC-NO creates a learning environment of excellence, in*  
 52 *which students are prepared for career success, and faculty are encouraged to*  
 53 *participate in research promoting the discovery and dissemination of new*  
 54 *knowledge, securing extramural support, and translating their findings into*  
 55 *improved education and patient care. Each year LSUHSC-NO contributes a major*  
 56 *portion of the renewal of the needed health professions workforce. It is a local,*  
 57 *national, and international leader in research. LSUHSC-NO promotes disease*  
 58 *prevention and health awareness for patients and the greater Louisiana community.*  
 59 *It participates in mutual planning with community partners and explores areas of*  
 60 *invention and collaboration to implement new endeavors for outreach in education,*  
 61 *research, service and patient care.*

62 **Objective:** To increase the fall headcount enrollment for all programs at the LSU  
 63 Health Sciences Center-New Orleans by 11.6% from baseline level of 2,644 in Fall  
 64 2009 to 2,950 by Fall 2014.

65 **Performance Indicators:**  
 66 Fall headcount enrollment TBE  
 67 Percent change for fall headcount enrollment over Fall 2009  
 68 baseline year TBE

1	<b>Objective:</b> To maintain minority fall headcount enrollment at the LSU Health	
2	Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2014.	
3	<b>Performance Indicators:</b>	
4	Percent change for minority Fall headcount enrollment over Fall	
5	2000 baseline year	TBE
6	Minority Fall headcount enrollment	TBE
7	<b>Objective:</b> To maintain the percentage of first-time entering students retained to	
8	the second year at the baseline rate of 93% in fall 2000 by Fall 2014.	
9	<b>Performance Indicators:</b>	
10	Retention rate of first-time, full-time entering students to second year	TBE
11	Percentage point difference in retention of first-time, full-time	
12	entering students to second year (from Fall 2000 baseline year)	TBE
13	<b>Objective:</b> To maintain 100% accreditation of programs.	
14	<b>Performance Indicator:</b>	
15	Percentage of mandatory programs accredited	TBE
16	<b>Objective:</b> To maintain the number of students earning medical degrees at the	
17	spring 2000 baseline of 176 through Spring 2015.	
18	<b>Performance Indicators:</b>	
19	Number of students earning medical degrees	TBE
20	Percent increase in the number of students earning medical	
21	degrees over the Spring 2000 baseline year level	TBE
22	<b>Objective:</b> To maintain the number of cancer screenings at the actual FY 09-10	
23	level of 27,156 in programs supported by the Stanley S. Scott Cancer Center and	
24	the School of Public Health through Fiscal Year 2014-2015.	
25	<b>Performance Indicators:</b>	
26	Percent increase in screenings	TBE
27	Percentage of patients screened for breast cancer with a diagnosis	
28	of cancer	TBE
29	Percentage of patients screened for cervical cancer with a diagnosis	
30	of cancer	TBE
31	Payable out of the State General Fund (Direct)	
32	to the Health Sciences Center in New Orleans for	
33	the Louisiana Breast and Cervical Screening	
34	Program	\$ 700,000
35	Louisiana State University Health Sciences Center - Shreveport	
36	Authorized Positions (0)	
37	State General Fund	\$ 0
38	Total Financing	\$ 289,709,271
39	<b>Role, Scope, and Mission Statement:</b> <i>The primary mission of Louisiana State</i>	
40	<i>University Health Sciences Center – Shreveport (LSUHSC-S) is to provide</i>	
41	<i>education, patient care services, research, and community outreach. LSUHSC-S</i>	
42	<i>encompasses the School of Medicine in Shreveport, the School of Graduate Studies</i>	
43	<i>in Shreveport, the School of Allied Health Professions in Shreveport, the LSU</i>	
44	<i>Hospital in Shreveport, E.A. Conway Medical Center in Monroe and Huey P. Long</i>	
45	<i>Medical Center in Pineville. In implementing its mission, LSUHSC-S is committed</i>	
46	<i>to: Educating physicians, biomedical scientists, fellows and allied health</i>	
47	<i>professionals based on state-of-the-art curricula, methods, and facilities; preparing</i>	
48	<i>students for careers in health care service, teaching or research; providing state-</i>	
49	<i>of-the-art clinical care, including a range of tertiary special services to an</i>	
50	<i>enlarging and diverse regional base of patients; achieving distinction and</i>	
51	<i>international recognition for basic science and clinical research programs that</i>	
52	<i>contribute to the body of knowledge and practice in science and medicine;</i>	
53	<i>supporting the region and the State in economic growth and prosperity by utilizing</i>	
54	<i>research and knowledge to engage in productive partnerships with the private</i>	
55	<i>sector.</i>	
56	<b>Objective:</b> To increase the fall headcount enrollment in public postsecondary	
57	education by 3.3% from the baseline level of 823 in Fall 2009 to 850 by Fall 2014.	
58	<b>Performance Indicators:</b>	
59	Fall headcount enrollment	TBE
60	Change in Fall headcount enrollment over the baseline year	TBE

1	<b>Objective:</b> To maintain minority fall headcount enrollment at the Fall 2006	
2	baseline of 111 through Fall 2014.	
3	<b>Performance Indicators:</b>	
4	Minority Fall headcount enrollment	TBE
5	Percent change for minority Fall headcount enrollment over Fall	
6	2006 baseline year	TBE
7	<b>Objective:</b> To maintain the percentage of full-time entering students retained to the	
8	second year at the baseline rate of 97.5% through Fall 2014.	
9	<b>Performance Indicators:</b>	
10	Retention rate of full-time entering students to second year	TBE
11	Percentage point change in retention of full-time entering	
12	students to second year (from Fall 2006 Baseline Year)	TBE
13	<b>Objective:</b> To maintain 100% accreditation of programs that are both educational	
14	and hospital related.	
15	<b>Performance Indicator:</b>	
16	Percentage of mandatory programs accredited	TBE
17	<b>Objective:</b> To maintain the number of students earning medical degrees at the	
18	Spring 2009 baseline of 111 through Spring 2015.	
19	<b>Performance Indicators:</b>	
20	Number of students earning medical degrees	TBE
21	Percentage difference in the number of students earning	
22	medical degrees over the Spring 2009 baseline year level	TBE
23	<b>Objective:</b> To provide quality medical care while serving as the state's classroom	
24	for medical and clinical education, working towards maintaining average lengths	
25	of stay for medical/surgical patients admitted to the hospital each fiscal year,	
26	consistent with benchmarks.	
27	<b>Performance Indicators:</b>	
28	Emergency department visits	TBE
29	Overall patient satisfaction	TBE
30	Willingness to recommend hospital	TBE
31	FTEs per adjusted occupied bed	TBE
32	Acute patient days	TBE
33	Hospital admissions	TBE
34	Number of clinic visits	TBE
35	Cost per adjusted day	TBE
36	<b>Objective:</b> Continue systemwide disease management initiatives such that results	
37	at June 30, 2014 show improvements over those at June 30, 2013.	
38	<b>Performance Indicators:</b>	
39	Percentage of diabetic patients with long term glycemic control	TBE
40	Percentage of women >=50 years of age receiving	
41	past mammogram in the past 2 years	TBE
42	<b>Objective:</b> To maintain the number of cancer screenings performed at the Fiscal	
43	Year 2007-2008 level in programs supported by the Feist-Weiller Cancer	
44	Center(FWCC) through Fiscal Year 2014-2015.	
45	<b>Performance Indicator:</b>	
46	Percentage of patients screened for breast cancer	
47	with a diagnosis of cancer	TBE

1	E.A. Conway Medical Center - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 15,815,338

4       **Role, Scope, and Mission Statement:** *Located in Monroe, Ouachita Parish, E.A.*  
 5       *Conway Medical Center (EAC) is an accredited acute-care teaching hospital within*  
 6       *LSUHSC-S. EAC has primary responsibility for direct patient care services to*  
 7       *indigent residents in health Region VIII. Care is delivered in both inpatient and*  
 8       *outpatient clinic settings by physicians who are faculty members of the LSU School*  
 9       *of Medicine in Shreveport who also supervise postgraduate physicians at EAC.*  
 10       *EAC and LSU Hospital in Shreveport continue to integrate the treatment programs*  
 11       *between the two institutions to assure that whenever possible, EAC patients receive*  
 12       *seamless care from its Shreveport sister hospital. EAC works closely with the*  
 13       *North Louisiana Area Health Education Center (AHEC) as improving care in rural*  
 14       *Northeast Louisiana and support practitioners in that area with continuing*  
 15       *education opportunities and consultations are priorities shared by EAC and AHEC.*

16	Louisiana State University – Eunice - Authorized Positions (0)	
17	State General Fund	\$ 0
18	Total Financing	\$ 7,783,836

19       **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*  
 20       *member of the Louisiana State University System, is a comprehensive, open*  
 21       *admissions institution of higher education. The University is dedicated to high*  
 22       *quality, low-cost education and is committed to academic excellence and the dignity*  
 23       *and worth of the individual. To this end, Louisiana State University at Eunice*  
 24       *offers associate degrees, certificates and continuing education programs as well*  
 25       *as transfer curricula. Its curricula span the liberal arts, sciences, business and*  
 26       *technology, pre-professional and professional areas for the benefit of a diverse*  
 27       *population. All who can benefit from its resources deserve the opportunity to*  
 28       *pursue the goal of lifelong learning and to expand their knowledge and skills at*  
 29       *LSUE.*

30       **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 31       postsecondary education by 9.4% from the baseline level of 3,332 in Fall 2009 to  
 32       3,018 by Fall 2014.

33       **Performance Indicators:**  
 34       Number of students enrolled (as of the 14th class day) in  
 35       public postsecondary education TBE

36       **Objective:** Increase the percentage of first-time in college, full-time, associate  
 37       degree-seeking students retained to the second Fall at the same institution of initial  
 38       enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)  
 39       baseline level of 50.3% to 54% 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 Graduation Rate (defined and reported in the National  
 45       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 46       year rate for Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall  
 47       2010 cohort).

48       **Performance Indicators:**  
 49       Percentage of students enrolled at a Two Year College identified in a  
 50       first-time, full-time, degree-seeking cohort, graduating within 150%  
 51       of "normal" time of degree completion from the institution  
 52       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 256 in 2008-09 academic year to  
 55       279 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 **Objective:** To facilitate the development of an effective and informed community  
 2 citizenry by maintaining club membership and program participants in 4-H youth  
 3 development programs within the extension service.  
 4 **Performance Indicators:**  
 5 Number of 4-H members and program participants TBE  
 6 Percent increase in 4-H club members and program participants TBE

7 **Objective:** To implement nutrition, health, and family and community  
 8 development programs to enhance the quality of life of Louisiana citizens.  
 9 **Performance Indicators:**  
 10 Number of education contacts TBE  
 11 Percent increase in number of educational contacts TBE

12 Paul M. Hebert Law Center - Authorized Positions (0)  
 13 State General Fund \$ 0  
 14 Total Financing \$ 18,905,284

15 **Role, Scope, and Mission Statement:** *To attract and educate a well-qualified*  
 16 *culturally and racially diverse group of men and women; to produce highly*  
 17 *competent and ethical lawyers capable of serving the cause of justice in private*  
 18 *practice, in public service, in commerce and industry, both in Louisiana and*  
 19 *elsewhere; to support and assist the continuing professional endeavors of our*  
 20 *alumni and to be of service to all members of the legal profession of this state; to*  
 21 *provide scholarly support for the continued improvement of the law and to promote*  
 22 *the use of Louisiana's legal contributions as reasoned models for consideration by*  
 23 *other jurisdictions; and to develop the law school's potential as a bridge between*  
 24 *the civil law and the common law, and to facilitate the exchange of ideas among*  
 25 *legal scholars in both systems, including scholars in foreign jurisdictions.*

26 **Objective:** Increase the fall 14<sup>th</sup> class day headcount enrollment of degree  
 27 receiving students at Paul M. Hebert Law Center by 6% from the baseline level of  
 28 598 in Fall 2009 to 635 by Fall 2014.  
 29 **Performance Indicator:**  
 30 Number of degree receiving students (as of the 14th class  
 31 day) in public postsecondary education TBE

32 **Objective:** Increase the fall 14<sup>th</sup> class day headcount enrollment in public  
 33 postsecondary education by 6% from baseline level of 656 in Fall 2009 to 696 by  
 34 Fall 2014.  
 35 **Performance Indicators:**  
 36 Number of students enrolled (as of the 14th class  
 37 day) in public postsecondary education TBE  
 38 Percent change in the number of students enrolled (as of  
 39 14<sup>th</sup> class day) in public postsecondary education TBE

40 **Objective:** Increase the percentage of first year law students retained to the second  
 41 fall at the same institution of initial enrollment by 0.33 percentage points from the  
 42 average fall 2007-2009 baseline level of 91.67% to 92% by Fall 2014 (retention of  
 43 Fall 2013 cohort).  
 44 **Performance Indicator:**  
 45 Percentage of first-time law students retained to the  
 46 second Fall at the same institution of initial enrollment TBE

47 **Objective:** Maintain the percentage of first-time bar passage rates as a percentage  
 48 of the state average for Law Center graduates from a baseline of 112% of the state  
 49 rate for the average 2007-2009 to 112% of the state rate for 2014-15.  
 50 **Performance Indicator:**  
 51 Bar exam passage rate as a percentage of the state bar exam  
 52 Passage rate TBE

53 **Objective:** Decrease the placement rate for the Law Center's graduates from the  
 54 baseline level of 91.7% for the average 2007-2009 to 87% for 2014-15.  
 55 **Performance Indicator:**  
 56 Percentage of graduates placed in jobs at nine month after graduation TBE

57 **Objective:** Increase the Graduation Rate for students earning Juris Doctorate  
 58 degrees from 83.6% for the average 2007-09 baseline to 87% by Fall 2014.  
 59 **Performance Indicator:**  
 60 Percentage of students earning Juris Doctorate degrees within  
 61 three years (same institution graduation rate) TBE  
 62



1 **Objective:** Increase the institutional median LSAT score from 157 for the average  
2 2007-09 baseline to 159 by Fall 2014.

3 **Performance Indicator:**

4 Institutional Median LSAT Score TBE

5 Pennington Biomedical Research Center - Authorized Positions (0)

6 State General Fund \$ 0

7 Total Financing \$ 921,352

8 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*  
9 *Research Center is multifaceted, yet focused on a single mission - promote longer,*  
10 *healthier lives through nutritional research and preventive medicine. The center's*  
11 *mission is to attack chronic diseases such as cancer, heart disease, diabetes, and*  
12 *stroke before they become killers. The process begins with basic research in*  
13 *cellular and molecular biology, progresses to tissues and organ physiology, and is*  
14 *extended to whole body biology and behavior. The research is then applied to*  
15 *human volunteers in a clinical setting. Ultimately, findings are extended to*  
16 *communities and large populations and then shared with scientists and spread to*  
17 *consumers across the world through public education programs and commercial*  
18 *applications.*

19 **Objective:** To increase total gift/grant/contract funding by 10%.

20 **Performance Indicators:**

21 Increase in non-state funding TBE

22 Number of funded proposals TBE

23 **Objective:** To increase funding through contract research, technology transfer, and  
24 business development by 5%.

25 **Performance Indicator:**

26 Number of clinical trial proposals funded TBE

27 **Objective:** To increase local and scientific community participation in programs  
28 offered through Pennington Biomedical Research Center by 25% by Fiscal Year  
29 2014.

30 **Performance Indicator:**

31 Number of participants TBE

32 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

33 Provided, however, funds and authorized positions for the Southern University Board of  
34 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of  
35 Regents for allocation to each of the Southern University Board of Supervisors institutions.

36 EXPENDITURES:

37 Southern University Board of Supervisors – Authorized Positions (0) \$ 81,485,724

38 TOTAL EXPENDITURES \$ 81,485,724

39 MEANS OF FINANCE:

40 State General Fund by:

41 Interagency Transfers \$ 1,336,889

42 Fees and Self-generated Revenues \$ 71,812,383

43 Statutory Dedications:

44 Support Education in Louisiana First Fund \$ 2,882,243

45 Tobacco Tax Health Care Fund \$ 1,000,000

46 Southern University AgCenter Program Fund \$ 750,000

47 Pari-Mutuel Live Racing Facility Gaming Control Fund \$ 50,000

48 Federal Funds \$ 3,654,209

49 TOTAL MEANS OF FINANCING \$ 81,485,724

50 Out of the funds and authorized positions appropriated herein to the Southern University  
51 Board of Supervisors, the following amounts shall be allocated to each higher education  
52 institution.



1	<b>Objective:</b> Increase the total number of completers for all award levels in a given	
2	academic year from the baseline year number of 1,895 in 2008-09 academic year	
3	to 1,965 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	Payable out of the State General Fund by	
8	Interagency Transfers from the Minimum	
9	Foundation Program to the Southern	
10	University Board of Supervisors for funding	
11	to be received by Southern University A&M	
12	for the Southern University Laboratory School	\$ 629,801
13	Southern University – Agricultural & Mechanical College	
14	Authorized Positions (0)	
15	State General Fund	\$ 0
16	Total Financing	\$ 47,774,428
17	<b>Role, Scope, and Mission Statement:</b> <i>Southern University and Agricultural &amp;</i>	
18	<i>Mechanical College (SUBR) serves the educational needs of Louisiana’s population</i>	
19	<i>through a variety of undergraduate, graduate, and professional programs. The</i>	
20	<i>mission of Southern University and A&amp;M College, an Historically Black, 1890</i>	
21	<i>land-grant institution, is to provide opportunities for a diverse student population</i>	
22	<i>to achieve a high-quality, global educational experience, to engage in scholarly,</i>	
23	<i>research, and creative activities, and to give meaningful public service to the</i>	
24	<i>community, the state, the nation, and the world so that Southern University</i>	
25	<i>graduates are competent, informed, and productive citizens.</i>	
26	<b>Objective:</b> Decrease the fall 14th class day headcount enrollment in public	
27	postsecondary education by 19.3% from the baseline level of 7,619 in Fall 2009 to	
28	6,148 by Fall 2014.	
29	<b>Performance Indicator:</b>	
30	Number of students enrolled (as of the 14th class day) in public	
31	postsecondary education	TBE
32	<b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-	
33	seeking students retained to the second Fall at the same institution of initial	
34	enrollment by 1.7 percentage points from the Fall 2008 cohort (to Fall 2009)	
35	baseline level of 71.7 to 73.4 by Fall 2014 (retention of Fall 2013 cohort).	
36	<b>Performance Indicator:</b>	
37	Percentage of first-time in college, full-time, degree-seeking students	
38	retained to the second Fall at the same institution of initial enrollment	TBE
39	<b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-	
40	seeking students retained to the third Fall at the same institution of initial	
41	enrollment by 5.3 percentage points from the Fall 2007 cohort (to Fall 2009)	
42	baseline level of 59.0% to 64.3% by Fall 2014 (retention of Fall 2012 cohort).	
43	<b>Performance Indicator:</b>	
44	Percentage of first-time, full-time, degree-seeking freshmen retained to the	
45	third Fall at the same institution of initial enrollment	TBE
46	<b>Objective:</b> Increase the Graduation Rate (defined and reported in the National	
47	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 4.6	
48	percentage points from the baseline year rate (FY 2002 Cohort) of 28.3% to 32.9%	
49	by 2014-15 (Fall 2007 cohort).	
50	<b>Performance Indicator:</b>	
51	Percentage of students enrolled at a Four Year University identified in a	
52	first-time, full-time, degree-seeking cohort, graduating within 150%	
53	of "normal" time of degree completion from the institution	
54	of initial enrollment	TBE
55	<b>Objective:</b> Increase the total number of completers for all award levels in a given	
56	academic year from the baseline year number of 1,225 in 2008-09 academic year	
57	to 1,277 in academic year 2013-14. Students may only be counted once per award	
58	level.	
59	<b>Performance Indicator:</b>	
60	Total number of completers for all award levels	TBE

1	Southern University – Law Center - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 8,743,883

4     **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC)*  
 5     *offers legal training to a diverse group of students in pursuit of the Juris Doctorate*  
 6     *degree. SULC seeks to maintain its historical tradition of providing legal*  
 7     *education opportunities to under-represented racial, ethnic, and economic groups*  
 8     *to advance society with competent, ethical individuals, professionally equipped for*  
 9     *positions of responsibility and leadership; provide a comprehensive knowledge of*  
 10    *the civil law in Louisiana; and promotes legal services in underprivileged urban*  
 11    *and rural communities.*

12    **Objective:** Increase the fall 14<sup>th</sup> class day headcount enrollment in public  
 13    postsecondary education by 5% from the baseline level of 598 in Fall 2009 to 627  
 14    by Fall 2014.

15    **Performance Indicators:**  
 16    Number of students enrolled (as of the 14th class day) in public  
 17    postsecondary education TBE  
 18    Percent change in the number of students enrolled  
 19    (as of the 14<sup>th</sup> class day) in public postsecondary education TBE

20    **Objective:** Increase the percentage of first year Law Students retained to the  
 21    second Fall at the same institution of initial enrollment by 1.4 percentage points  
 22    from the Fall 2008 cohort (to Fall 2009) baseline level of 81.6% to 83% by Fall  
 23    2014 (retention of Fall 2013 cohort).

24    **Performance Indicator:**  
 25    Percentage of first-time law students retained to the  
 26    second Fall at the same institution of initial enrollment TBE

27    **Objective:** Increase the percentage of first-time bar passage rates as a percentage  
 28    of the state average for Southern University Law Center graduates from a baseline  
 29    of 86.76% of the state rate for 2009-10 to 88% of the state rate for 2014-15.

30    **Performance Indicators:**  
 31    Institutional passage rate on Louisiana Bar Examination  
 32    (Louisiana first time July test takers) TBE  
 33    Bar exam passage rate as a percentage of the state bar exam Passage rate TBE

34    **Objective:** Increase the placement rate for the Law Center’s graduates from the  
 35    baseline level of 74.65% for 2009-10 to 78% for 2014-2015.

36    **Performance Indicator:**  
 37    Percentage of graduates placed in jobs at nine month after graduation TBE

38    **Objective:** Increase the Graduation Rate for students earning Juris Doctorate  
 39    degrees from 80% in the 2009-2010 baseline year to 82% for 2014-15 within three  
 40    years (same institution graduation rate).

41    **Performance Indicator:**  
 42    Percentage of students earning Juris Doctorate degrees within  
 43    three years (same institution graduation rate) TBE

44    **Objective:** To increase the institutional median LSAT score from 145 in Fall 2009  
 45    to 146 by Fall 2014.

46    **Performance Indicator:**  
 47    Institutional Median LSAT Score TBE

1	Southern University – New Orleans - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 12,255,172

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 Indicator:**  
 19 Number of students enrolled (as of the 14th class day) in public  
 20 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 Indicator:**  
 26 Percentage of first-time in college, full-time, degree-seeking students  
 27 retained to the second Fall at the same institution of initial enrollment TBE

28 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 29 seeking students retained to the third Fall at the same institution of initial  
 30 enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)  
 31 baseline level of 26.9% to 29.4% by Fall 2014 (retention of Fall 2012 cohort).

32 **Performance Indicator:**  
 33 Percentage of first-time, full-time, degree-seeking freshmen retained to the  
 34 third Fall at the same institution of initial enrollment TBE

35 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 36 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) baseline  
 37 year rate (Fall 2002) for Four Year Universities of 5.0% to 11.4% by 2014-15 (Fall  
 38 2007 cohort).

39 **Performance Indicator:**  
 40 Percentage of students enrolled at a Four Year University identified in a  
 41 first-time, full-time, degree-seeking cohort, graduating within 150% of  
 42 "normal" time of degree completion from the institution of initial  
 43 enrollment TBE

44 **Objective:** Increase the total number of completers for all award levels in a given  
 45 academic year from the baseline year number of 375 in 2008-09 academic year to  
 46 381 in academic year 2013-14. Students may only be counted once per award level.

47 **Performance Indicator:**  
 48 Total number of completers for all award levels TBE

49	Southern University – Shreveport, Louisiana - Authorized Positions (0)	
50	State General Fund	\$ 0
51	Total Financing	\$ 7,251,480

52 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*  
 53 *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*  
 54 *SUSLA serves the educational needs of this population primarily through a select*  
 55 *number of associates degree and certificate programs. These programs are*  
 56 *designed for a number of purposes; for students who plan to transfer to a four-year*  
 57 *institution to pursue further academic training, for students wishing to enter the*  
 58 *workforce and for employees desiring additional training and/or retraining.*

59 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 60 postsecondary education by 5% from the baseline level of 3,014 in Fall 2009 to  
 61 3,164 by Fall 2014.

62 **Performance Indicator:**  
 63 Number of students enrolled (as of the 14th class  
 64 day) in public postsecondary education TBE

1 **Objective:** To increase the percentage of first-time, full-time, associate degree-  
 2 seeking students retained to the second Fall at the same institution of initial  
 3 enrollment by 3.3 percentage points from the Fall 2008 cohort (to Fall 2009)  
 4 baseline level of 52.0% to 55.3% by Fall 2014 (retention of Fall 2013 cohort).  
 5 **Performance Indicator:**  
 6 Percentage of first time in college, full-time, associate  
 7 degree-seeking students retained to the second Fall  
 8 at the same institution of initial enrollment TBE

9 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 10 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 0.3  
 11 percentage points from baseline year rate (Fall 2002 Cohort) of 22% to 22.3% by  
 12 2014-15 (Fall 2007 cohort).  
 13 **Performance Indicator:**  
 14 Percentage of students enrolled at a Two Year College identified in a  
 15 first-time, full-time, degree-seeking cohort, graduating within 150%  
 16 of "normal" time of degree completion from the institution of  
 17 initial enrollment TBE

18 **Objective:** Increase the total number of completers for all award levels in a given  
 19 academic year from the baseline year number of 295 in 2008-09 academic year to  
 20 307 in academic year 2013-14. Students may only be counted once per award level.  
 21 **Performance Indicator:**  
 22 Total number of completers for all award levels TBE

23	Southern University – Agricultural Research and Extension Center	
24	Authorized Positions (0)	
25	State General Fund	\$ 0
26	Total Financing	\$ 5,460,761

27 **Role, Scope, and Mission Statement:** *The mission of the Southern University*  
 28 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*  
 29 *applied research and disseminate information to the citizens of Louisiana in a*  
 30 *manner that is useful in addressing their scientific, technological, social, economic*  
 31 *and cultural needs. The center generates knowledge through its research and*  
 32 *disseminates relevant information through its extension program that addresses the*  
 33 *scientific, technological, social, economic and cultural needs of all citizens, with*  
 34 *particular emphasis on those who are socially, economically and educationally*  
 35 *disadvantaged. Cooperation with federal agencies and other state and local*  
 36 *agencies ensure that the overall needs of citizens of Louisiana are met through the*  
 37 *effective and efficient use of the resources provided to the center.*

38 **Objective:** To maintain and enhance the competitiveness and sustainability of the  
 39 state’s renewable natural resource based industries (agricultural, forestry and  
 40 fisheries) by maintaining the average adoption rate for recommended cultural and  
 41 best management practices at the Fiscal Year 2010 baseline level of 55% through  
 42 Fiscal Year 2016.  
 43 **Performance Indicator:**  
 44 Percentage of entrepreneurs adoption rate for recommendation TBE

45 **Objective:** To facilitate the development of an effective and informed community  
 46 citizenry by increasing involvement in youth development programs and activities  
 47 by an average of three percent from the Fiscal Year 2010 of 90,000 through Fiscal  
 48 Year 2016.  
 49 **Performance Indicators:**  
 50 Number of volunteer leaders TBE  
 51 Number of participants in youth development programs and activities TBE  
 52 Number of youth participants in community services and activities TBE

53 **Objective:** To enhance the quality of the life and services in local communities and  
 54 the health and well-being of the state's citizens by increasing educational programs  
 55 contacts by an average of three percent annually from the Fiscal Year 2010 baseline  
 56 level of 470,000 through Fiscal Year 2016.  
 57 **Performance Indicators:**  
 58 Number of educational contacts TBE  
 59 Number of educational programs TBE  
 60 Percent change in educational contacts TBE

1 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

2 Provided, however, funds and authorized positions for the University of Louisiana System  
 3 Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the  
 4 Board of Regents for allocation to each of the University of Louisiana System Board of  
 5 Supervisors institutions.

6 **EXPENDITURES:**

7 University of Louisiana Board of Supervisors

8	Authorized Positions (0)	<u>\$ 517,083,611</u>
9	<b>TOTAL EXPENDITURES</b>	<u><b>\$ 517,083,611</b></u>

10 **MEANS OF FINANCE:**

11 State General Fund by:

12	Interagency Transfers	\$ 74,923
13	Fees & Self-generated Revenues	\$ 500,410,736
14	Statutory Dedication:	
15	Support Education in Louisiana First Fund	\$ 16,164,658
16	Calcasieu Parish Fund	<u>\$ 433,294</u>
17	<b>TOTAL MEANS OF FINANCING</b>	<u><b>\$ 517,083,611</b></u>

18 Out of the funds and authorized positions appropriated herein to the University of Louisiana  
 19 Board of Supervisors (ULS), the following amounts shall be allocated to each higher  
 20 education institution.

21	University of Louisiana Board of Supervisors - Authorized Positions (0)	
22	State General Fund	\$ 0
23	Total Financing	\$ 2,214,000

24 **Role, Scope, and Mission Statement:** *The University of Louisiana System is*  
 25 *composed of the nine institutions under the supervision and management of the*  
 26 *Board of Supervisors for the University of Louisiana System: Grambling State*  
 27 *University, Louisiana Tech University, McNeese State University, Nicholls State*  
 28 *University, Northwestern State University of Louisiana, Southeastern Louisiana*  
 29 *University, the University of Louisiana at Lafayette, the University of Louisiana at*  
 30 *Monroe, and the University of New Orleans. The Board of Supervisors for the*  
 31 *University of Louisiana System shall exercise power as necessary to supervise and*  
 32 *manage the institutions of postsecondary education under its control, including*  
 33 *receiving and expending all funds appropriated for the use of the board and the*  
 34 *institutions under its jurisdiction in accordance with the Master Plan; setting*  
 35 *tuition and attendance fees for both residents and nonresidents; purchasing or*  
 36 *leasing land and purchasing or constructing buildings subject to approval of the*  
 37 *Regents; purchasing equipment; maintaining and improving facilities; employing*  
 38 *and fixing salaries of personnel; reviewing and approving curricula and programs*  
 39 *of study subject to approval of the Regents; awarding certificates, conferring*  
 40 *degrees, and issuing diplomas; adopting rules and regulations; and performing*  
 41 *such other functions as are necessary to the supervision and management of the*  
 42 *system.*

43 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 44 postsecondary education by 0.3% from the baseline level of 81,807 in Fall 2009 to  
 45 82,041 by Fall 2014.

46 **Performance Indicators:**  
 47 Number of students enrolled (as of the 14th class day) in public  
 48 postsecondary education TBE

49 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 50 seeking students retained to the second Fall at the same institution of initial  
 51 enrollment by 2.26 percentage points from the Fall 2008 cohort (to Fall 2009)  
 52 baseline level of 69.40% to 71.66% by Fall 2014 (retention of Fall 2013 cohort).

53 **Performance Indicator:**  
 54 Percentage of first-time in college, full-time,  
 55 degree-seeking students retained to the second  
 56 Fall at the same institution of initial enrollment TBE

1 **Objective:** 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 3.1 percentage points from the Fall 2007 cohort (to Fall 2009)  
 4 baseline level of 55.6% to 58.7% by Fall 2014 (retention of Fall 2012 cohort).  
 5 **Performance Indicator:**  
 6 Percentage of first-time, full-time, degree-seeking freshmen retained to the  
 7 third Fall at the same institution of initial enrollment TBE

8 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 9 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 10 year rate (Fall 2002 Cohort) of 34.55% to 40.71% by 2014-15 (Fall 2007 cohort).  
 11 **Performance Indicator:**  
 12 Percentage of students enrolled at a Four Year  
 13 University identified in a first-time, full-time,  
 14 degree-seeking cohort, graduating within  
 15 150% of "normal" time of degree completion  
 16 from the institution of initial enrollment TBE

17 **Objective:** Increase the total number of completers for all award levels in a given  
 18 academic year from the baseline year number of 11,944 in 2008-09 academic year  
 19 to 12,511 in academic year 2013-14. Students may only be counted once per award  
 20 level.  
 21 **Performance Indicator:**  
 22 Total number of completers for all award levels TBE

23 Nicholls State University - Authorized Positions (0)  
 24 State General Fund \$ 0  
 25 Total Financing \$ 36,938,317

26 **Role, Scope, and Mission Statement:** *Nicholls State University is a*  
 27 *comprehensive, regional, selective admissions university that provides a unique*  
 28 *blend of excellent academic programs to meet the needs of Louisiana and beyond.*  
 29 *For more than half a century, the University has been the leader in postsecondary*  
 30 *education in an area rich in cultural and natural resources. While maintaining*  
 31 *major partnerships with businesses, local school systems, community agencies, and*  
 32 *other educational institutions, Nicholls actively participates in the educational,*  
 33 *social, and cultural infrastructure of the region. Nicholls' location in the heart of*  
 34 *South Louisiana and its access to the Gulf of Mexico and to one of the nation's*  
 35 *major estuaries provides valuable opportunities for instruction, research and*  
 36 *service, particularly in the fields of marine biology, petroleum technology, and*  
 37 *culinary arts. Nicholls makes significant contributions to the economic development*  
 38 *of the region, maintaining a vital commitment to the well-being of its people*  
 39 *through programs that have strong ties to a nationally recognized health care*  
 40 *industry in the Thibodaux-Houma metropolitan area, to area business and industry,*  
 41 *and to its K-12 education system. As such, it is a center for collaborative, scientific,*  
 42 *technological, cultural, educational and economic leadership and services in South*  
 43 *Central Louisiana.*

44 **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 45 postsecondary education by no more than 5.3% from the baseline level of 7,184 in  
 46 Fall 2009 to 6,800 by Fall 2014.  
 47 **Performance Indicator:**  
 48 Number of students enrolled (as of the 14th class day) in public  
 49 postsecondary education TBE

50 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 51 seeking students retained to the second Fall at the same institution of initial  
 52 enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 53 baseline level of 67.6% to 70.1% by Fall 2014 (retention of Fall 2013 cohort).  
 54 **Performance Indicator:**  
 55 Percentage of first-time in college, full-time,  
 56 degree-seeking students retained to the second  
 57 Fall at the same institution of initial enrollment TBE

58 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 59 seeking students retained to the third Fall at the same institution of initial  
 60 enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)  
 61 baseline level of 56.6% to 59.1% by Fall 2014 (retention of Fall 2012 cohort).  
 62 **Performance Indicator:**  
 63 Percentage of first-time, full-time, degree-seeking freshmen retained to the  
 64 third Fall at the same institution of initial enrollment TBE



1 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 3 year rate (Fall 2002 Cohort) of 26.6% to 36.0% by 2014-15 (Fall 2007 cohort).  
 4 **Performance Indicator:**  
 5 Percentage of students enrolled at a Four Year  
 6 University identified in a first-time, full-time,  
 7 degree-seeking cohort, graduating within  
 8 150% of "normal" time of degree completion  
 9 from the institution of initial enrollment TBE

10 **Objective:** Increase the total number of completers for all award levels in a given  
 11 academic year from the baseline year number of 967 in 2008-09 academic year to  
 12 971 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 Grambling State University - Authorized Positions (0)  
 16 State General Fund \$ 0  
 17 Total Financing \$ 36,337,146

18 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*  
 19 *comprehensive, historically-black institution that offers a broad spectrum of*  
 20 *undergraduate and graduate programs of study. The University embraces its*  
 21 *founding principle of educational opportunity, is committed to the education of*  
 22 *minorities in American society, and seeks to reflect in all of its programs the*  
 23 *diversity present in the world. The GSU community of learners strives for*  
 24 *excellence in the pursuit of knowledge. The University prepares its graduates to*  
 25 *compete and succeed in careers, to contribute to the advancement of knowledge,*  
 26 *and to lead productive lives as informed citizens in a democratic society. It*  
 27 *provides a living and learning environment to nurture students' development for*  
 28 *leadership in academics, athletics, campus governance, and future pursuits.*  
 29 *Grambling advances the study and preservation of African American history, art*  
 30 *and culture, and seeks to foster in its students a commitment to service to improve*  
 31 *the quality of life for all.*

32 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 33 postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to  
 34 6,490 by Fall 2014.  
 35 **Performance Indicator:**  
 36 Number of students enrolled (as of the 14th class day) in public  
 37 postsecondary education TBE

38 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 39 seeking students retained to the second Fall at the same institution of initial  
 40 enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 41 baseline level of 55.5% to 59% by Fall 2014 (retention of Fall 2013 cohort).  
 42 **Performance Indicator:**  
 43 Percentage of first-time in college, full-time,  
 44 degree-seeking students retained to the second  
 45 Fall at the same institution of initial enrollment TBE

46 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 47 seeking students retained to the third Fall at the same institution of initial  
 48 enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009)  
 49 baseline level of 45.3% to 50% by Fall 2014 (retention of Fall 2012 cohort).  
 50 **Performance Indicator:**  
 51 Percentage of first-time, full-time, degree-seeking  
 52 freshmen retained to the third Fall at the same  
 53 institution of initial enrollment TBE

54 **Objective:** Decrease the Graduation Rate (defined and reported in the National  
 55 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 56 year rate (Fall 2002 Cohort) of 36.3% to 34.9% by 2014-15 (Fall 2007 cohort).  
 57 **Performance Indicator:**  
 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

1 **Objective:** Increase the total number of completers for all award levels in a given  
 2 academic year from the baseline year number of 665 in 2008-09 academic year to  
 3 687 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 Louisiana Tech University - Authorized Positions (0)  
 7 State General Fund \$ 0  
 8 Total Financing \$ 66,805,700

9 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its*  
 10 *threefold obligation to advance the state of knowledge, to disseminate knowledge,*  
 11 *and to provide strong outreach and service programs and activities. To fulfill its*  
 12 *obligations, the university will maintain a strong research, creative environment,*  
 13 *and intellectual environment that encourages the development and application of*  
 14 *knowledge. Recognizing that service is an important function of every university,*  
 15 *Louisiana Tech provides outreach programs and activities to meet the needs of the*  
 16 *region and the state. Louisiana Tech views graduate study and research as integral*  
 17 *to the university's purpose. Committed to graduate education through the*  
 18 *doctorate, it will conduct research appropriate to the level of academic programs*  
 19 *offered and will have a defined ratio of undergraduate to graduate enrollment.*  
 20 *Doctoral programs will continue to focus on fields of study in which the University*  
 21 *has the ability to achieve national competitiveness or to respond to specific state*  
 22 *or regional needs. As such, Louisiana Tech will provide leadership for the region's*  
 23 *engineering, science and business innovation.*

24 **Objective:** Decrease the fall 9th class day headcount enrollment in public  
 25 postsecondary education by no more than 0.5% from the baseline level of 11,251  
 26 in Fall 2009 to 11,200 by Fall 2014.  
 27 **Performance Indicator:**  
 28 Number of students enrolled (as of the 9th class day) in public  
 29 postsecondary education TBE

30 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 31 seeking students retained to the second Fall at the same institution of initial  
 32 enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009)  
 33 baseline level of 74.2% to 76.8% by Fall 2014 (retention of Fall 2013 cohort).  
 34 **Performance Indicator:**  
 35 Percentage of first-time in college, full-time,  
 36 degree-seeking students retained to the second  
 37 Fall at the same institution of initial enrollment TBE

38 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 39 seeking students retained to the third Fall at the same institution of initial  
 40 enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)  
 41 baseline level of 61.6% to 64.8% by Fall 2014 (retention of Fall 2012 cohort).  
 42 **Performance Indicator:**  
 43 Percentage of first-time, full-time, degree-seeking  
 44 freshmen retained to the third Fall at the same  
 45 institution of initial enrollment TBE

46 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 47 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 48 year rate (Fall 2002 Cohort) of 47.3% to 49.0% by 2014-15 (Fall 2007 cohort).  
 49 **Performance Indicator:**  
 50 Percentage of students enrolled at a Four Year  
 51 University identified in a first-time, full-time,  
 52 degree-seeking cohort, graduating within  
 53 150% of "normal" time of degree completion  
 54 from the institution of initial enrollment TBE

55 **Objective:** Increase the total number of completers for all award levels in a given  
 56 academic year from the baseline year number of 1714 in 2008-09 academic year to  
 57 1793 in academic year 2013-14. Students may only be counted once per award  
 58 level.  
 59 **Performance Indicator:**  
 60 Total number of completers for all award levels TBE

1	McNeese State University - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 41,721,671

4     **Role, Scope, and Mission Statement:** *McNeese State University is a*  
 5     *comprehensive institution that provides leadership for educational, cultural, and*  
 6     *economic development for southwest Louisiana. It offers a wide range of*  
 7     *baccalaureate programs and select graduate programs appropriate for the*  
 8     *workforce, allied health, and intellectual capital needs of the area. The institution*  
 9     *promotes diverse economic growth and provides programs critical to the oil, gas,*  
 10    *petrochemical, and related industries operating in the region. Its academic*  
 11    *programs and services are vital resources for increasing the level of education,*  
 12    *productivity, and quality of life for the citizens of Louisiana. The University*  
 13    *allocates resources and functions according to principles and values that promote*  
 14    *accountability for excellence in teaching, scholarship and service, and for cultural*  
 15    *awareness and economic development. McNeese emphasizes teaching excellence*  
 16    *to foster student access and success, and it seeks partnerships and collaboration*  
 17    *with community and educational entities to facilitate economic growth and diversity*  
 18    *in Southwest Louisiana. Instructional delivery via distance learning technology*  
 19    *enables a broader student population to reach higher education goals.*

20    **Objective:** Maintain the fall 14th class day headcount enrollment in public  
 21    postsecondary education at the baseline level of 8645 in Fall 2009 through Fall  
 22    2014.

23    **Performance Indicator:**  
 24    Number of students enrolled (as of the 14th class  
 25    day) in public postsecondary education TBE

26    **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 27    seeking students retained to the second Fall at the same institution of initial  
 28    enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)  
 29    baseline level of 67.5% to 69.7% by Fall 2014 (retention of Fall 2013 cohort).

30    **Performance Indicator:**  
 31    Percentage of first-time in college, full-time,  
 32    degree-seeking students retained to the second  
 33    Fall at the same institution of initial enrollment TBE

34    **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 35    seeking students retained to the third Fall at the same institution of initial  
 36    enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)  
 37    baseline level of 54.0% to 57.2% by Fall 2014 (retention of Fall 2012 cohort).

38    **Performance Indicator:**  
 39    Percentage of first-time, full-time, degree-seeking  
 40    freshmen retained to the third Fall at the same  
 41    institution of initial enrollment TBE

42    **Objective:** Increase the Graduation Rate (defined and reported in the National  
 43    Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 44    year rate (Fall 2002 Cohort) of 36.0% to 36.5% by 2014-15 (Fall 2007 cohort).

45    **Performance Indicator:**  
 46    Percentage of students enrolled at a Four Year University identified in a  
 47    first-time, full-time, degree-seeking cohort, graduating within 150%  
 48    of "normal" time of degree completion from the institution of initial  
 49    enrollment TBE

50    **Objective:** Decrease the total number of completers for all award levels in a given  
 51    academic year from the baseline year number of 1329 in 2008-09 academic year to  
 52    1320 in academic year 2013-14. Students may only be counted once per award  
 53    level.

54    **Performance Indicator:**  
 55    Total number of completers for all award levels TBE

1	University of Louisiana at Monroe - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 47,223,027

4       **Role, Scope, and Mission Statement:** *A comprehensive senior institution of*  
 5       *higher learning, the University of Louisiana at Monroe (UL Monroe) offers a*  
 6       *complete educational experience emphasizing a learning environment where*  
 7       *excellence is the hallmark. The university dedicates itself to student learning, pure*  
 8       *and applied research, and advancing knowledge through traditional and alternative*  
 9       *delivery modalities. With its human, academic, and physical resources, UL Monroe*  
 10       *enhances the quality of life in the mid-South. UL Monroe is committed to serving*  
 11       *as a gateway to diverse academic studies for citizens living in the urban and rural*  
 12       *regions of the mid-South and the world beyond. The University offers a broad array*  
 13       *of academic and professional programs from the associate level through the*  
 14       *doctoral degree, including the state's only public doctor of pharmacy program.*  
 15       *Coupled with research and service, these programs address the postsecondary*  
 16       *educational needs of the area's citizens, businesses, and industries.*

17       **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 18       postsecondary education by no more than 4.1% from the baseline level of 8,967 in  
 19       Fall 2009 to 8,600 by Fall 2014.

20       **Performance Indicator:**  
 21       Number of students enrolled (as of the 14th class  
 22       day) in public postsecondary education TBE

23       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 24       seeking students retained to the second Fall at the same institution of initial  
 25       enrollment by 0.9 percentage points from the Fall 2008 cohort (to Fall 2009)  
 26       baseline level of 73.1% to 74% by Fall 2014 (retention of Fall 2013 cohort).

27       **Performance Indicator:**  
 28       Percentage of first-time in college, full-time,  
 29       degree-seeking students retained to the second  
 30       Fall at the same institution of initial enrollment TBE

31       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 32       seeking students retained to the third Fall at the same institution of initial  
 33       enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009)  
 34       baseline level of 55.1% to 59% by Fall 2014 (retention of Fall 2012 cohort).

35       **Performance Indicator:**  
 36       Percentage of first-time, full-time, degree-seeking  
 37       freshmen retained to the third Fall at the same  
 38       institution of initial enrollment TBE

39       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 40       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 41       year rate (Fall 2002 Cohort) of 30.9% to 34% by 2014-15 (Fall 2007 cohort).

42       **Performance Indicator:**  
 43       Percentage of students enrolled at a Four Year  
 44       University identified in a first-time, full-time,  
 45       degree-seeking cohort, graduating within  
 46       150% of "normal" time of degree completion  
 47       from the institution of initial enrollment TBE

48       **Objective:** Increase the total number of completers for all award levels in a given  
 49       academic year from the baseline year number of 1,214 in 2008-09 academic year  
 50       to 1,328 in academic year 2013-14. Students may only be counted once per award  
 51       level.

52       **Performance Indicator:**  
 53       Total number of completers for all award levels TBE

1	Northwestern State University - Authorized Positions ( 0 )	
2	State General Fund	\$ 0
3	Total Financing	\$ 48,379,784

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       *servng the educational needs and demands of students, state government, and*  
11       *private enterprise. Northwestern's commitment to undergraduate and graduate*  
12       *education and to public service enable it to favorably affect the economic*  
13       *development of the region and to improve the quality of life for its citizens. The*  
14       *university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base*  
15       *offers a prime opportunity for the university to provide educational experiences to*  
16       *military personnel stationed there, and, through electronic program delivery, to*  
17       *armed forces throughout the world. Northwestern is also home to the Louisiana*  
18       *Scholars College, the state's selective admissions college for the liberal arts.*

19       **Objective:** Decrease the fall 14th class day headcount enrollment in public  
20       postsecondary education by no more than 11.5% from the baseline level of 9,247  
21       in Fall 2009 to 8,183 by Fall 2014.

22       **Performance Indicator:**  
23       Number of students enrolled (as of the 14th class  
24       day) in public postsecondary education TBE

25       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
26       seeking students retained to the second Fall at the same institution of initial  
27       enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)  
28       baseline level of 67.9% to 71.6% by Fall 2014 (retention of Fall 2013 cohort).

29       **Performance Indicator:**  
30       Percentage of first-time in college, full-time,  
31       degree-seeking students retained to the second  
32       Fall at the same institution of initial enrollment TBE

33       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
34       seeking students retained to the third Fall at the same institution of initial  
35       enrollment by 2.9 percentage points from the Fall 2007 cohort (to Fall 2009)  
36       baseline level of 52.8% to 55.7% by Fall 2014 (retention of Fall 2012 cohort).

37       **Performance Indicator:**  
38       Percentage of first-time, full-time, degree-seeking  
39       freshmen retained to the third Fall at the same  
40       institution of initial enrollment TBE

41       **Objective:** Increase the Graduation Rate (defined and reported in the National  
42       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
43       year rate (Fall 2002 Cohort) of 28.1% to 35.0% by 2014-15 (Fall 2007 cohort).

44       **Performance Indicator:**  
45       Percentage of students enrolled at a Four Year  
46       University identified in a first-time, full-time,  
47       degree-seeking cohort, graduating within  
48       150% of "normal" time of degree completion  
49       from the institution of initial enrollment TBE

50       **Objective:** Increase the total number of completers for all award levels in a given  
51       academic year from the baseline year number of 1,302 in 2008-09 academic year  
52       to 1,366 in academic year 2013-14. Students may only be counted once per award  
53       level.

54       **Performance Indicator:**  
55       Total number of completers for all award levels TBE

1	Southeastern Louisiana University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	77,945,991

4       **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*  
 5       *University is to lead the educational, economic, and cultural development of the*  
 6       *southeast region of the state known as the Northshore. Its educational programs*  
 7       *are based on evolving curricula that address emerging regional, national, and*  
 8       *international priorities. The University promotes student success and retention as*  
 9       *well as intellectual and personal growth through a variety of academic, social,*  
 10       *vocational, and wellness programs. Southeastern’s credit and non-credit*  
 11       *educational experiences emphasize challenging, relevant course content and*  
 12       *innovative, effective delivery systems. Global perspectives are broadened through*  
 13       *opportunities to work and study abroad. Through its Centers of Excellence,*  
 14       *Southeastern embraces active partnerships that benefit faculty, students, and the*  
 15       *region it serves. Dynamic collaborative efforts range from local to global in scope*  
 16       *and encompass education, business, industry, and the public sector. Of particular*  
 17       *interest are partnerships that directly or indirectly contribute to economic renewal*  
 18       *and diversification.*

19       **Objective:** Maintain the fall 14th class day headcount enrollment in public  
 20       postsecondary education at the baseline level of 15,160 in Fall 2009 through Fall  
 21       2014.

22       **Performance Indicator:**  
 23       Number of students enrolled (as of the 14th class  
 24       day) in public postsecondary education TBE

25       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 26       seeking students retained to the second Fall at the same institution of initial  
 27       enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
 28       level of 67.5% to 69.5% by Fall 2014 (retention of Fall 2013 cohort).

29       **Performance Indicator:**  
 30       Percentage of first-time in college, full-time,  
 31       degree-seeking students retained to the second  
 32       Fall at the same institution of initial enrollment TBE

33       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 34       seeking students retained to the third Fall at the same institution of initial  
 35       enrollment by 3.6 percentage points from the Fall 2007 cohort (to Fall 2009)  
 36       baseline level of 51.2% to 54.8% by Fall 2014 (retention of Fall 2012 cohort).

37       **Performance Indicator:**  
 38       Percentage of first-time, full-time, degree-seeking  
 39       freshmen retained to the third Fall at the same  
 40       institution of initial enrollment TBE

41       **Objective:** Increase the Graduation Rate (defined and reported in the National  
 42       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 43       year rate (Fall 2002 Cohort) of 28.5% to 37.0% by 2014-15 (Fall 2007 cohort).

44       **Performance Indicator:**  
 45       Percentage of students enrolled at a Four Year  
 46       University identified in a first-time, full-time,  
 47       degree-seeking cohort, graduating within  
 48       150% of "normal" time of degree completion  
 49       from the institution of initial enrollment TBE

50       **Objective:** Increase the total number of completers for all award levels in a given  
 51       academic year from the baseline year number of 2,226 in 2008-09 academic year  
 52       to 2,420 in academic year 2013-14. Students may only be counted once per award  
 53       level.

54       **Performance Indicator:**  
 55       Total number of completers for all award levels TBE

1	University of Louisiana at Lafayette - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 84,340,772

4       **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette*  
5       *(UL Lafayette) takes as its primary purpose the examination, transmission,*  
6       *preservation, and extension of mankind's intellectual traditions. The University*  
7       *provides intellectual leadership for the educational, cultural, and economic*  
8       *development of its region and the state through its instructional, research, and*  
9       *service activities. Graduate study and research are integral to the university's*  
10       *mission. Doctoral programs will continue to focus on fields of study in which UL*  
11       *Lafayette has the ability to achieve national competitiveness or to respond to*  
12       *specific state or regional needs. UL Lafayette is committed to promoting social*  
13       *mobility and equality of opportunity. The University extends its resources to the*  
14       *diverse constituencies it serves through research centers, continuing education,*  
15       *public outreach programs, cultural activities, and access to campus facilities.*  
16       *Because of its location in the heart of South Louisiana, UL Lafayette will continue*  
17       *its leadership in maintaining instructional and research programs that preserve*  
18       *Louisiana's history and the rich Cajun and Creole cultures.*

19       **Objective:** Increase the fall 14th class day headcount enrollment in public  
20       postsecondary education by 3.7% from the baseline level of 16,361 in Fall 2009 to  
21       16,963 by Fall 2014.

22       **Performance Indicator:**  
23       Number of students enrolled (as of the 14th class  
24       day) in public postsecondary education TBE

25       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
26       seeking students retained to the second Fall at the same institution of initial  
27       enrollment by 1.6 percentage points from the Fall 2008 cohort (to Fall 2009)  
28       baseline level of 75.9% to 77.5% by Fall 2014 (retention of Fall 2013 cohort).

29       **Performance Indicator:**  
30       Percentage of first-time in college, full-time,  
31       degree-seeking students retained to the second  
32       Fall at the same institution of initial enrollment TBE

33       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
34       seeking students retained to the third Fall at the same institution of initial  
35       enrollment by 2.1 percentage points from the Fall 2007 cohort (to Fall 2009)  
36       baseline level of 62.4% to 64.5% by Fall 2014 (retention of Fall 2012 cohort).

37       **Performance Indicator:**  
38       Percentage of first-time, full-time, degree-seeking  
39       freshmen retained to the third Fall at the same  
40       institution of initial enrollment TBE

41       **Objective:** Increase the Graduation Rate (defined and reported in the National  
42       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
43       year rate (Fall 2002 Cohort) of 40.18% to 47.5% by 2014-15 (Fall 2007 cohort).

44       **Performance Indicator:**  
45       Percentage of students enrolled at a Four Year  
46       University identified in a first-time, full-time,  
47       degree-seeking cohort, graduating within  
48       150% of "normal" time of degree completion  
49       from the institution of initial enrollment TBE

50       **Objective:** Increase the total number of completers for all award levels in a given  
51       academic year from the baseline year number of 2,527 in 2008-09 academic year  
52       to 2,627 in academic year 2013-14. Students may only be counted once per award  
53       level.

54       **Performance Indicator:**  
55       Total number of completers for all award levels TBE

1	University of New Orleans - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 75,167,203

4       **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*  
5       *the comprehensive metropolitan research university providing essential support for*  
6       *the economic, educational, social, and cultural development of the New Orleans*  
7       *metropolitan area. The institution's primary service area includes Orleans Parish*  
8       *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*  
9       *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*  
10       *admissions criteria, UNO serves the educational needs of this population primarily*  
11       *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*  
12       *and social sciences and in the professional areas of business, education, and*  
13       *engineering. UNO offers a variety of graduate programs, including doctoral*  
14       *programs in chemistry, education, engineering and applied sciences, financial*  
15       *economics, political science, psychology, and urban studies. As an urban*  
16       *university serving the state's largest metropolitan area, UNO directs its resources*  
17       *and efforts towards partnerships with business and government to address the*  
18       *complex issues and opportunities that affect New Orleans and the surrounding*  
19       *metropolitan area.*

20       **Objective:** Decrease the fall 14th class day headcount enrollment in public  
21       postsecondary education by .2% from the baseline level of 11,724 in Fall 2009 to  
22       11,700 by Fall 2014.

23       **Performance Indicator:**  
24       Number of students enrolled (as of the 14th class  
25       day) in public postsecondary education TBE

26       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
27       seeking students retained to the second Fall at the same institution of initial  
28       enrollment by 2.4 percentage points from the Fall 2008 cohort (to Fall 2009)  
29       baseline level of 68.6% to 71.0% by Fall 2014 (retention of Fall 2013 cohort).

30       **Performance Indicator:**  
31       Percentage of first-time in college, full-time,  
32       degree-seeking students retained to the second  
33       Fall at the same institution of initial enrollment TBE

34       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
35       seeking students retained to the third Fall at the same institution of initial  
36       enrollment by 2.6 percentage points from the Fall 2007 cohort (to Fall 2009)  
37       baseline level of 52.4% to 55.0% by Fall 2014 (retention of Fall 2012 cohort).

38       **Performance Indicator:**  
39       Percentage of first-time, full-time, degree-seeking  
40       freshmen retained to the third Fall at the same  
41       institution of initial enrollment TBE

42       **Objective:** Increase the Graduation Rate (defined and reported in the National  
43       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
44       year rate (Fall 2002 Cohort) of 22.0% to 27% by 2014-15 (Fall 2007 cohort).

45       **Performance Indicator:**  
46       Percentage of students enrolled at a Four Year  
47       University identified in a first-time, full-time,  
48       degree-seeking cohort, graduating within  
49       150% of "normal" time of degree completion  
50       from the institution of initial enrollment TBE

51       **Objective:** Increase the total number of completers for all award levels in a given  
52       academic year from the baseline year number of 1,892 in 2008-09 academic year  
53       to 1,935 in academic year 2013-14. Students may only be counted once per award  
54       level.

55       **Performance Indicator:**  
56       Total number of completers for all award levels TBE



1 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**  
 2 **BOARD OF SUPERVISORS**

3 Provided, however, funds and authorized positions for the Louisiana Community Colleges  
 4 System Board of Supervisors shall be appropriated pursuant to the formula and plan adopted  
 5 by the Board of Regents for allocation to each of the Louisiana Community Colleges System  
 6 Board of Supervisors institutions.

7 EXPENDITURES:  
 8 Louisiana Community and Technical Colleges Board of Supervisors -  
 9 Authorized Positions (0) \$ 170,967,111

10 TOTAL EXPENDITURES \$ 170,967,111

11 MEANS OF FINANCE:  
 12 State General Fund by:  
 13 Fees and Self-generated Revenues \$ 154,978,304  
 14 Statutory Dedications:  
 15 Calcasieu Parish Fund \$ 144,431  
 16 Calcasieu Parish Higher Education Improvement Fund \$ 241,884  
 17 Orleans Parish Excellence Fund \$ 362,712  
 18 Support Education in Louisiana First Fund \$ 5,239,780  
 19 Workforce Training Rapid Response Fund \$ 10,000,000

20 TOTAL MEANS OF FINANCING \$ 170,967,111

21 Out of the funds and authorized positions appropriated herein to the Board of Supervisors  
 22 of Community and Technical Colleges, the following amounts shall be allocated to each  
 23 higher education institution.

24 Louisiana Community and Technical Colleges Board of Supervisors -  
 25 Authorized Positions (0)  
 26 State General Fund \$ 0  
 27 Total Financing \$ 10,000,000

28 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce*  
 29 *success, prosperity, continued learning, and improved quality of life. The Board*  
 30 *of Supervisors of the Louisiana Community and Technical Colleges System*  
 31 *(LCTCS) provides effective and efficient management of the colleges within the*  
 32 *System through policy making and oversight to educate and prepare Louisiana*  
 33 *citizens for workforce success, prosperity and improved quality of life.*

34 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 35 postsecondary education by 17.4% from the baseline level of 70,124 in Fall 2009  
 36 to 82,336 by Fall 2014.

37 **Performance Indicator:**  
 38 Number of students enrolled (as of the 14th class day)  
 39 in public postsecondary education TBE

40 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 41 degree-seeking students retained to the second Fall at the same institution of initial  
 42 enrollment by 5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
 43 level of 52% to 57% by Fall 2014 (retention of Fall 2013 cohort).

44 **Performance Indicator:**  
 45 Percentage of first-time in college, full-time, associate degree-seeking  
 46 students retained to the second Fall at the same institution of initial  
 47 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 67.8% to 70.8% by Fall 2014 (retention of Fall 2013  
 52 cohort).

53 **Performance Indicator:**  
 54 Percentage of first-time in college, full-time, degree-seeking  
 55 students retained to the following Spring at the same  
 56 institution of initial enrollment TBE

1 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 3 year rate (Fall 2005 Cohort) of 7.2% to 12.2% 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 7,047 in 2008-09 academic year  
 12 to 9,899 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 Baton Rouge Community College - Authorized Positions (0)  
 17 State General Fund \$ 0  
 18 Total Financing \$ 19,595,229

19 **Role, Scope, and Mission Statement:** *An open admission, two-year post secondary*  
 20 *public institution. The mission of Baton Rouge Community College includes the*  
 21 *offering of the highest quality collegiate and career education through*  
 22 *comprehensive curricula allowing for transfer to four-year colleges and*  
 23 *universities, community education programs and services life-long learning, and*  
 24 *distance learning programs. This variety of offerings will prepare students to enter*  
 25 *the job market, to enhance personal and professional growth, or to change*  
 26 *occupations through training and retraining. The curricular offerings shall include*  
 27 *courses and programs leading to transfer credits and to certificates, diplomas, and*  
 28 *associate degrees. All offerings are designed to be accessible, affordable, and or*  
 29 *high educational quality. Due to its location, BRCC is particularly suited to serve*  
 30 *the special needs of area business and industries and the local, state, and federal*  
 31 *governmental complex.*

32 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 33 postsecondary education by 35% from the baseline level of 8,102 in Fall 2009 to  
 34 10,970 by Fall 2014.  
 35 **Performance Indicator:**  
 36 Number of students enrolled (as of the 14th class day)  
 37 in public postsecondary education TBE

38 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 39 degree-seeking students retained to the second Fall at the same institution of initial  
 40 enrollment by 5.2 percentage points from the Fall 2008 cohort (to Fall 2009)  
 41 baseline level of 47.8% to 53% by Fall 2014 (retention of Fall 2013 cohort).  
 42 **Performance Indicator:**  
 43 Percentage of first-time in college, full-time, associate  
 44 degree-seeking students retained to the second Fall  
 45 at the same institution of initial enrollment TBE

46 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 47 seeking students retained to the Spring semester at the same institution of initial  
 48 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 49 AY2008-09) baseline level of 60% to 63% by Fall 2014 (retention of Fall 2013  
 50 cohort).  
 51 **Performance Indicator:**  
 52 Percentage of first-time in college, full-time, degree-seeking  
 53 students retained to the following Spring at the same  
 54 institution of initial enrollment TBE

55 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 56 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 57 year rate (Fall 2005 Cohort) of 2.9% to 5.9% by 2014-15 (Fall 2010 cohort).  
 58 **Performance Indicator:**  
 59 Percentage of students enrolled at a Two Year College  
 60 identified in a first-time, full-time, degree-seeking  
 61 cohort, graduating within 150% of "normal" time of  
 62 degree completion from the institution of initial  
 63 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 297 in 2008-09 academic year to  
 3 615 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 Delgado Community College - Authorized Positions (0)  
 7 State General Fund \$ 0  
 8 Total Financing \$ 56,339,434

9 **Role, Scope, and Mission Statement:** *Delgado Community College provides a*  
 10 *learning centered environment in which to prepare students from diverse*  
 11 *backgrounds to attain their educational, career, and personal goals, to think*  
 12 *critically, to demonstrate leadership, and to be productive and responsible*  
 13 *citizens. Delgado is a comprehensive, multi-campus, open-admissions, public*  
 14 *higher education institution providing pre-baccalaureate programs, occupational*  
 15 *and technical training, developmental studies, and continuing education.*

16 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 17 postsecondary education by 31.7% from the baseline level of 16,700 in Fall 2009  
 18 to 22,000 by Fall 2014.  
 19 **Performance Indicator:**  
 20 Number of students enrolled (as of the 14th class day)  
 21 in public postsecondary education TBE

22 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 23 degree-seeking students retained to the second Fall at the same institution of initial  
 24 enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)  
 25 baseline level of 56.8% to 58.9% by Fall 2014 (retention of Fall 2013 cohort).  
 26 **Performance Indicator:**  
 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 75% to 78% by Fall 2014 (retention of Fall 2013  
 34 cohort).  
 35 **Performance Indicator:**  
 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 2.1% to 3.7% 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 1,162 in 2008-09 academic year  
 50 to 1,554 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	Nunez Community College - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 4,390,593

4     **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*  
 5     *certificates in keeping with the demands of the area it services. Curricula at Nunez*  
 6     *focuses on the development of the total person by offering a blend of occupational*  
 7     *sciences, and the humanities. In recognition of the diverse needs of the individuals*  
 8     *we serve and of a democratic society, Nunez Community College will provide a*  
 9     *comprehensive educational program that helps students cultivate values and skills*  
 10    *in critical thinking, decision-making and problem solving, as well as prepare them*  
 11    *for productive satisfying careers, and offer courses that transfer to senior*  
 12    *institutions.*

13    **Objective:** Increase the fall 14th class day headcount enrollment in public  
 14    postsecondary education by 31.4% from the baseline level of 1,837 in Fall 2009 to  
 15    2,413 by Fall 2014.

16    **Performance Indicator:**  
 17    Number of students enrolled (as of the 14th class day)  
 18    in public postsecondary education TBE

19    **Objective:** Increase the percentage of first-time in college, full-time, associate  
 20    degree-seeking students retained to the second Fall at the same institution of initial  
 21    enrollment by 1.8 percentage points from the Fall 2008 cohort (to Fall 2009)  
 22    baseline level of 42.9% to 44.7% by Fall 2014 (retention of Fall 2013 cohort).

23    **Performance Indicator:**  
 24    Percentage of first-time in college, full-time, associate  
 25    degree-seeking students retained to the second Fall  
 26    at the same institution of initial enrollment TBE

27    **Objective:** Decrease the percentage of first-time in college, full-time, degree-  
 28    seeking students retained to the Spring semester at the same institution of initial  
 29    enrollment by 17.6 percentage points from the Fall 2008 cohort (to the Spring  
 30    AY2008-09) baseline level of 82.6% to 65% by Fall 2014 (retention of Fall 2013  
 31    cohort).

32    **Performance Indicator:**  
 33    Percentage of first-time in college, full-time, degree-seeking  
 34    students retained to the following Spring at the same  
 35    institution of initial enrollment TBE

36    **Objective:** Increase the Graduation Rate (defined and reported in the National  
 37    Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 38    year rate (Fall 2005 Cohort) of 8% to 9.8% by 2014-15 (Fall 2010 cohort).

39    **Performance Indicator:**  
 40    Percentage of students enrolled at a Two Year College  
 41    identified in a first-time, full-time, degree-seeking  
 42    cohort, graduating within 150% of "normal" time of  
 43    degree completion from the institution of initial enrollment TBE

44    **Objective:** Increase the total number of completers for all award levels in a given  
 45    academic year from the baseline year number of 208 in 2008-09 academic year to  
 46    226 in academic year 2013-14. Students may only be counted once per award level.

47    **Performance Indicator:**  
 48    Total number of completers for all award levels TBE

49	Bossier Parish Community College - Authorized Positions (0)	
50	State General Fund	\$ 0
51	Total Financing	\$ 20,595,995

52    **Role, Scope, and Mission Statement:** *Provides instruction and service to its*  
 53    *community. This mission is accomplished through courses and programs that*  
 54    *provide sound academic education, broad career and workforce training,*  
 55    *continuing education, and varied community services. The college provides a*  
 56    *wholesome, ethical, and intellectually stimulating environment in which diverse*  
 57    *students develop their academic and vocational skills to compete in a technological*  
 58    *society.*

59    **Objective:** Increase the fall 14th class day headcount enrollment in public  
 60    postsecondary education by 40% from the baseline level of 5,430 in Fall 2009 to  
 61    7,602 by Fall 2014.

62    **Performance Indicator:**  
 63    Number of students enrolled (as of the 14th class day)  
 64    in public postsecondary education TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 2 degree-seeking students retained to the second Fall at the same institution of initial  
 3 enrollment by 3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
 4 level of 51.4% to 54.4% by Fall 2014 (retention of Fall 2013 cohort).  
 5 **Performance Indicator:**  
 6 Percentage of first-time in college, full-time, associate  
 7 degree-seeking students retained to the second Fall  
 8 at the same institution of initial enrollment TBE

9 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 10 seeking students retained to the Spring semester at the same institution of initial  
 11 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 12 AY2008-09) baseline level of 72.5% to 75.5% by Fall 2014 (retention of Fall 2013  
 13 cohort).  
 14 **Performance Indicator:**  
 15 Percentage of first-time in college, full-time, degree-seeking  
 16 students retained to the following Spring at the same  
 17 institution of initial enrollment TBE

18 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 19 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 20 year rate (Fall 2005 Cohort) of 8.3% to 14% by 2014-15 (Fall 2010 cohort).  
 21 **Performance Indicator:**  
 22 Percentage of students enrolled at a Two Year College  
 23 identified in a first-time, full-time, degree-seeking  
 24 cohort, graduating within 150% of "normal" time of  
 25 degree completion from the institution of initial enrollment TBE

26 **Objective:** Increase the total number of completers for all award levels in a given  
 27 academic year from the baseline year number of 573 in 2008-09 academic year to  
 28 835 in academic year 2013-14. Students may only be counted once per award level.  
 29 **Performance Indicator:**  
 30 Total number of completers for all award levels TBE

31	South Louisiana Community College - Authorized Positions (0)	
32	State General Fund	\$ 0
33	Total Financing	\$ 14,330,654

34 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational*  
 35 *programs that lead to: Achievement of associate degrees of art, science, or applied*  
 36 *science; transfer to four-year institutions; acquisition of the technical skills to*  
 37 *participate successfully in the workplace and economy; promotion of economic*  
 38 *development and job mastery of skills necessary for competence in industry specific*  
 39 *to south Louisiana; completion of development or remedial cultural enrichment,*  
 40 *lifelong learning and life skills.*

41 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 42 postsecondary education by 12.0% from the baseline level of 7,799 in Fall 2009 to  
 43 8,728 by Fall 2014.  
 44 **Performance Indicator:**  
 45 Number of students enrolled (as of the 14th class day)  
 46 in public postsecondary education TBE

47 **Objective:** Decrease the percentage of first-time in college, full-time, associate  
 48 degree-seeking students retained to the second Fall at the same institution of initial  
 49 enrollment by 1.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 50 baseline level of 57.2% to 55.7% by Fall 2014 (retention of Fall 2013 cohort).  
 51 **Performance Indicator:**  
 52 Percentage of first-time in college, full-time, associate  
 53 degree-seeking students retained to the second Fall  
 54 at the same institution of initial enrollment TBE

55 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 56 seeking students retained to the Spring semester at the same institution of initial  
 57 enrollment by 5.7 percentage points from the Fall 2008 cohort (to the Spring  
 58 AY2008-09) baseline level of 68.6% to 74.3% by Fall 2014 (retention of Fall 2013  
 59 cohort).  
 60 **Performance Indicator:**  
 61 Percentage of first-time in college, full-time, degree-seeking  
 62 students retained to the following Spring at the same  
 63 institution of initial enrollment TBE

1 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 3 year rate (Fall 2005 Cohort) of 1.6% to 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 1,370 in 2008-09 academic year  
 12 to 1,814 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 River Parishes Community College - Authorized Positions (0)  
 17 State General Fund \$ 0  
 18 Total Financing \$ 5,021,256

19 **Role, Scope, and Mission Statement:** *River Parishes Community College is an*  
 20 *open-admission, two-year, post-secondary public institution serving the river*  
 21 *parishes. The College provides transferable courses and curricula up to and*  
 22 *including Certificates and Associates degrees. River Parishes Community*  
 23 *College also collaborates with the communities it serves by providing programs*  
 24 *for personal, professional, and academic growth.*

25 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 26 postsecondary education by 94% from the baseline level of 1,805 in Fall 2009 to  
 27 3,500 by Fall 2014.  
 28 **Performance Indicator:**  
 29 Number of students enrolled (as of the 14th class day)  
 30 in public postsecondary education TBE

31 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 32 degree-seeking students retained to the second Fall at the same institution of initial  
 33 enrollment by 2.3 percentage points from the Fall 2008 cohort (to Fall 2009)  
 34 baseline level of 44.9% to 47.2% by Fall 2014 (retention of Fall 2013 cohort).  
 35 **Performance Indicator:**  
 36 Percentage of first-time in college, full-time, associate  
 37 degree-seeking students retained to the second Fall  
 38 at the same institution of initial enrollment TBE

39 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 40 seeking students retained to the Spring semester at the same institution of initial  
 41 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 42 AY2008-09) baseline level of 57.1% to 60.1% by Fall 2014 (retention of Fall 2013  
 43 cohort).  
 44 **Performance Indicator:**  
 45 Percentage of first-time in college, full-time, degree-seeking  
 46 students retained to the following Spring at the same  
 47 institution of initial enrollment TBE

48 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 49 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 50 year rate (Fall 2005 Cohort) of 7.5% to 20% by 2014-15 (Fall 2010 cohort).  
 51 **Performance Indicator:**  
 52 Percentage of students enrolled at a Two Year College  
 53 identified in a first-time, full-time, degree-seeking  
 54 cohort, graduating within 150% of "normal" time of  
 55 degree completion from the institution of initial enrollment TBE

56 **Objective:** Increase the total number of completers for all award levels in a given  
 57 academic year from the baseline year number of 73 in 2008-09 academic year to 85  
 58 in academic year 2013-14. Students may only be counted once per award level.  
 59 **Performance Indicator:**  
 60 Total number of completers for all award levels TBE

1	Louisiana Delta Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	9,917,843

4     **Role, Scope, and Mission Statement:** *Offers quality instruction and service to*  
5     *the residents of its northeastern twelve-parish area. This will be accomplished*  
6     *by the offering of course and programs that provide sound academic education,*  
7     *broad based vocational and career training, continuing educational and various*  
8     *community and outreach services. The College will provide these programs in a*  
9     *challenging, wholesome, ethical, and intellectually stimulating setting where*  
10    *students are encouraged to develop their academic, vocational, and career skills*  
11    *to their highest potential in order to successfully compete in this rapidly*  
12    *changing and increasingly technology-based society.*

13    **Objective:** Increase the fall 14th class day headcount enrollment in public  
14    postsecondary education by 51.7% from the baseline level of 3,478 in Fall 2009 to  
15    5,277 by Fall 2014.

16    **Performance Indicator:**  
17    Number of students enrolled (as of the 14th class day)  
18    in public postsecondary education TBE

19    **Objective:** Increase the percentage of first-time in college, full-time, associate  
20    degree-seeking students retained to the second Fall at the same institution of initial  
21    enrollment by 1.4 percentage points from the Fall 2008 cohort (to Fall 2009)  
22    baseline level of 46.1% to 47.5% by Fall 2014 (retention of Fall 2013 cohort).

23    **Performance Indicator:**  
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 2 percentage points from the Fall 2008 cohort (to the Spring  
30    AY2008-09) baseline level of 66.9% to 68.9% by Fall 2014 (retention of Fall 2013  
31    cohort).

32    **Performance Indicator:**  
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 9.4% to 12.4% 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 enrollment TBE

44    **Objective:** Increase the total number of completers for all award levels in a given  
45    academic year from the baseline year number of 460 in 2008-09 academic year to  
46    780 in academic year 2013-14. Students may only be counted once per award level.

47    **Performance Indicator:**  
48    Total number of completers for all award levels TBE

49	Louisiana Technical College - Authorized Positions (0)		
50	State General Fund	\$	0
51	Total Financing	\$	9,265,515

52    **Role, Scope, and Mission Statement:** *Louisiana Technical College (LTC), which*  
53    *consists of 3 regionally, accredited Technical Colleges with 16 campuses: Capital*  
54    *Area Technical College, Northwest Louisiana Technical College, and South*  
55    *Central Louisiana Technical College. The main mission of the LTC remains*  
56    *workforce development. The LTC provides affordable technical academic*  
57    *education needed to assist individuals in making informed and meaningful*  
58    *occupational choices to meet the labor demands of the industry. Included is*  
59    *training, retraining, cross training, and continuous upgrading of the state's*  
60    *workforce so that citizens are employable at both entry and advanced levels.*

61    **Objective:** Decrease the fall 14th class day headcount enrollment in public  
62    postsecondary education by 28.8% from the baseline level of 14,765 in Fall 2009  
63    to 10,516 by Fall 2014.

64    **Performance Indicator:**  
65    Number of students enrolled (as of the 14th class day)  
66    in public postsecondary education 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 1.8 percentage points from the Fall 2008 cohort (to the Spring  
 4 AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013  
 5 cohort).  
 6 **Performance Indicator:**  
 7 Percentage of first-time in college, full-time, degree-seeking  
 8 students retained to the following Spring at the same  
 9 institution of initial enrollment TBE

10 **Objective:** Decrease the total number of completers for all award levels in a given  
 11 academic year from the baseline year number of 1,559 in 2008-09 academic year  
 12 to 805 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 SOWELA Technical Community College - Authorized Positions (0)  
 17 State General Fund \$ 0  
 18 Total Financing \$ 7,369,176

19 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*  
 20 *environment designed to afford every student an equal opportunity to develop to*  
 21 *his/her full potential. SOWELA Technical Community College is a public,*  
 22 *comprehensive technical community college offering programs including associate*  
 23 *degrees, diplomas, and technical certificates as well as non-credit courses. The*  
 24 *college is committed to accessible and affordable quality education, relevant*  
 25 *training, and re-training by providing post-secondary academic and technical*  
 26 *education to meet the educational advancement and workforce development needs*  
 27 *of the community.*

28 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 29 postsecondary education by 26.5% from the baseline level of 2,133 in Fall 2009 to  
 30 2,700 by Fall 2014.  
 31 **Performance Indicator:**  
 32 Number of students enrolled (as of the 14th class day)  
 33 in public postsecondary education TBE

34 **Objective:** Decrease 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 0.6 percentage points from the Fall 2008 cohort (to Fall 2009)  
 37 baseline level of 53.2% to 52.6% by Fall 2014 (retention of Fall 2013 cohort).  
 38 **Performance Indicator:**  
 39 Percentage of first-time in college, full-time, associate  
 40 degree-seeking students retained to the second Fall  
 41 at the same institution of initial enrollment TBE

42 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 43 seeking students retained to the Spring semester at the same institution of initial  
 44 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 45 AY2008-09) baseline level of 78.3% to 81.3% by Fall 2014 (retention of Fall 2013  
 46 cohort).  
 47 **Performance Indicator:**  
 48 Percentage of first-time in college, full-time, degree-seeking  
 49 students retained to the following Spring at the same  
 50 institution of initial enrollment TBE

51 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 52 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 53 year rate (Fall 2005 Cohort) of 34.9% to 37.9% by 2014-15 (Fall 2010 cohort).  
 54 **Performance Indicator:**  
 55 Percentage of students enrolled at a Two Year College  
 56 identified in a first-time, full-time, degree-seeking  
 57 cohort, graduating within 150% of "normal" time of  
 58 degree completion from the institution of initial enrollment TBE



1 **Objective:** Increase the total number of completers for all award levels in a given  
 2 academic year from the baseline year number of 342 in 2008-09 academic year to  
 3 360 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	L.E. Fletcher Technical Community College - Authorized Positions (0)		
7	State General Fund	\$	0
8	Total Financing	\$	5,403,548

9 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*  
 10 *College is an open-admission, two-year public institution of higher education*  
 11 *dedicated to offering quality, economical technical programs and academic*  
 12 *courses to the citizens of south Louisiana for the purpose of preparing*  
 13 *individuals for immediate employment, career advancement and future learning.*

14 **Objective:** Increase the fall 14th class day headcount enrollment in public  
 15 postsecondary education by 15.3% from the baseline level of 1,843 in Fall 2009 to  
 16 2,175 by Fall 2014.  
 17 **Performance Indicator:**  
 18 Number of students enrolled (as of the 14th class day)  
 19 in public postsecondary education TBE

20 **Objective:** Increase the percentage of first-time in college, full-time, associate  
 21 degree-seeking students retained to the second Fall at the same institution of initial  
 22 enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)  
 23 baseline level of 53.4% to 56.9% by Fall 2014 (retention of Fall 2013 cohort).  
 24 **Performance Indicator:**  
 25 Percentage of first-time in college, full-time, associate  
 26 degree-seeking students retained to the second Fall  
 27 at the same institution of initial enrollment TBE

28 **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 29 seeking students retained to the Spring semester at the same institution of initial  
 30 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring  
 31 AY2008-09) baseline level of 62.1% to 65.1% by Fall 2014 (retention of Fall 2013  
 32 cohort).  
 33 **Performance Indicator:**  
 34 Percentage of first-time in college, full-time, degree-seeking  
 35 students retained to the following Spring at the same  
 36 institution of initial enrollment TBE

37 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 38 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 39 year rate (Fall 2005 Cohort) of 15.9% to 18.9% by 2014-15 (Fall 2010 cohort).  
 40 **Performance Indicator:**  
 41 Percentage of students enrolled at a Two Year College  
 42 identified in a first-time, full-time, degree-seeking  
 43 cohort, graduating within 150% of "normal" time of  
 44 degree completion from the institution of initial enrollment TBE

45 **Objective:** Increase the total number of completers for all award levels in a given  
 46 academic year from the baseline year number of 120 in 2008-09 academic year to  
 47 138 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	Northshore Technical Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	4,839,545

4     **Role, Scope, and Mission Statement:** *Northshore Technical Community College*  
 5     *(NTCC) is a public, technical community college offering programs including*  
 6     *associate degrees, diplomas, and technical certificates. These offerings provide*  
 7     *skilled employees for business and industry that contribute to the overall economic*  
 8     *development and workforce needs of the state. NTCC is dedicated to increasing*  
 9     *opportunities for access and success, ensuring quality and accountability,*  
 10    *enhancing services to communities and state, providing effective articulation and*  
 11    *credit transfer to other institutions of higher education, and contributing to the*  
 12    *development of business, industry and the community through customized*  
 13    *education, job training and re-training. NTCC is committed to providing quality*  
 14    *workforce training and transfer opportunities to students seeking a competitive*  
 15    *edge in today's global economy.*

16    **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 17    postsecondary education by 1.7% from the baseline level of 3,830 in Fall 2009 to  
 18    3,765 by Fall 2014.

19    **Performance Indicator:**  
 20    Number of students enrolled (as of the 14th class day)  
 21    in public postsecondary education TBE

22    **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 23    seeking students retained to the Spring semester at the same institution of initial  
 24    enrollment by 1.6 percentage points from the Fall 2008 cohort (to the Spring  
 25    AY2008-09) baseline level of 59.7% to 61.3% by Fall 2014 (retention of Fall 2013  
 26    cohort).

27    **Performance Indicator:**  
 28    Percentage of first-time in college, full-time, degree-seeking  
 29    students retained to the following Spring at the same  
 30    institution of initial enrollment TBE

31    **Objective:** Increase the total number of completers for all award levels in a given  
 32    academic year from the baseline year number of 321 in 2008-09 academic year to  
 33    334 in academic year 2013-14. Students may only be counted once per award level.

34    **Performance Indicator:**  
 35    Total number of completers for all award levels TBE

36	Central Louisiana Technical Community College - Authorized Positions (0)		
37	State General Fund	\$	0
38	Total Financing	\$	3,898,323

39    **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community*  
 40    *College (CLTCC) is a two-year public technical community college offering*  
 41    *associate degrees, certificates, and diplomas that prepare individuals for high-*  
 42    *demand occupations and transfer opportunities. The college continuously monitors*  
 43    *emerging trends, by maintaining proactive business advisory committees and*  
 44    *delivering on-time industry-based certifications and high quality customized*  
 45    *training for employers. CLTCC pursues responsive, innovative educational and*  
 46    *business partnership strategies in an environment that promotes life-long learning,*  
 47    *and produces a knowledgeable and skilled workforce as well as confident citizens*  
 48    *who grow viable businesses for the future. Using innovative educational strategies,*  
 49    *the college creates a skilled workforce and prepares individuals for advanced*  
 50    *educational opportunities.*

51    **Objective:** Increase the fall 14th class day headcount enrollment in public  
 52    postsecondary education by 10.9% from the baseline level of 2,420 in Fall 2009 to  
 53    2,683 by Fall 2014.

54    **Performance Indicator:**  
 55    Number of students enrolled (as of the 14th class day)  
 56    in public postsecondary education TBE

57    **Objective:** Increase the percentage of first-time in college, full-time, degree-  
 58    seeking students retained to the Spring semester at the same institution of initial  
 59    enrollment by 2.5 percentage points from the Fall 2008 cohort (to the Spring  
 60    AY2008-09) baseline level of 66.4% to 68.9% by Fall 2014 (retention of Fall 2013  
 61    cohort).

62    **Performance Indicator:**  
 63    Percentage of first-time in college, full-time, degree-seeking  
 64    students retained to the following Spring at the same  
 65    institution of initial enrollment TBE

1 **Objective:** Increase the total number of completers for all award levels in a given  
 2 academic year from the baseline year number of 562 in 2008-09 academic year to  
 3 795 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	LCTCSOnline - Authorized Positions (0)		
7	State General Fund	\$	0
8	Total Financing	\$	0

9 **Role, Scope, and Mission Statement:** A statewide centralized solution for  
 10 developing and delivering educational programming online via the Internet.  
 11 LCTCSOnline currently provides over 50 courses and one full general education  
 12 program for community college and technical college students. LCTCSOnline  
 13 courses and programs are available through and students are awarded credit by  
 14 an accredited LCTCS institution. LCTCSOnline develops and delivers courses and  
 15 programs via a centralized portal where students can search a catalog of classes,  
 16 choose classes, request enrollment and, once enrolled, attends classes. Student  
 17 may order publisher content and eBooks, check their progress and see their grades  
 18 in the same portal. To participate in LCTCSOnline, LCTCS colleges must be  
 19 accredited either by the Southern Association of Colleges and Schools (SACS) or  
 20 by the Council on Occupational Education (COE). Students who enroll in  
 21 LCTCSOnline classes must first be admitted at an accredited college with the  
 22 appropriate accreditation to offer the course or program. The college at which the  
 23 student is admitted and will receive a credential is considered the Home College.  
 24 The Home College will provide all student support services including program  
 25 advising, financial aid, and library services. It is the policy of LCTCSOnline to use  
 26 only eBooks where available that results in significant cost savings to the student  
 27 and assures that the course materials will be available on the first day of class. The  
 28 goal of LCTCSOnline is to create greater access and variety of high quality  
 29 programming options while containing student costs. LCTCSOnline will provide  
 30 competency-based classes in which students may enroll any day of the year.

31 **SPECIAL SCHOOLS AND COMMISSIONS**

32 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

33 **EXPENDITURES:**  
 34 Administrative and Shared Services - Authorized Positions (97) \$ 11,001,966

35 **Program Description:** Provides administrative direction and support services  
 36 essential for the effective delivery of direct services and other various programs.  
 37 These services include executive, personnel, information and technology,  
 38 accounting, purchasing, school-wide activity coordination, outreach services,  
 39 facility planning, and management and maintenance.

40 **Objective:** Administrative Services Activity: The Administrative Services costs,  
 41 excluding Capital Outlay Projects, as a percentage of the total agency appropriation,  
 42 will not exceed 30%.

43 **Performance Indicators:**  
 44 Administration/Support Services activity percentage  
 45 of total expenditures 28.5%  
 46 Administration/Support Services activity cost per student \$10,377  
 47 Total number of students (service load) 718

48 **Objective:** School Operations Activity: At least 90% of the meals offered/served  
 49 by Food Services will meet USDA standards for the Child Nutrition Program  
 50 (National School Lunch/School Breakfast Program), which contains the five (5)  
 51 components of a reimbursable lunch or breakfast meal.

52 **Performance Indicators:**  
 53 Number of meals offered/served 93,340  
 54 Percentage of meals meeting USDA standards for the Child Nutrition  
 55 Program 100%

56 **Objective:** Student Services Activity: All referrals accepted for assessment from  
 57 the LEA's shall be completed at a 100% compliance rate meeting State  
 58 Department of Education Guidelines.

59 **Performance Indicator:**  
 60 Percentage of assessments completed meeting  
 61 State Department of Education guidelines 100%

1	Louisiana School for the Deaf - Authorized Positions (120)	\$ 8,629,877
2	<b>Program Description:</b> <i>Provides children who are deaf with the necessary tools</i>	
3	<i>to achieve academically, socially, and physically compared to their hearing</i>	
4	<i>counterparts. This is accomplished by providing a total learning environment,</i>	
5	<i>which will prepare students for post-secondary education or to assume a</i>	
6	<i>responsible place in the working society as an independent, self-sufficient,</i>	
7	<i>responsible adult.</i>	
8	<b>Objective:</b> By 2015, 80% of the school's students who will make satisfactory	
9	progress towards achieving at least 80% of their Individualized Education Program	
10	(IEP) objectives.	
11	<b>Performance Indicators:</b>	
12	Percentage of students making satisfactory progress	
13	towards achieving 80% of their IEP objectives	80%
14	Number of students making satisfactory progress	
15	towards achieving 80% of their IEP objectives	128
16	Number of students having an IEP	160
17	<b>Objective:</b> By 2015, 65% of students who annually participate in LEAP Alternate	
18	Assessment (LAA1) will score either “meets standards” or “exceeds standards” in	
19	at least one core content area in order to be considered proficient.	
20	<b>Performance Indicator:</b>	
21	Percentage of students participating in LAA1 who	
22	scored either “meets standards” or “exceeds standards”	
23	in at least one core content area on annual LAA1 assessments	83%
24	<b>Objective:</b> By 2015, 20% of students in grades 4 and 8 will meet state standards	
25	on LEAP testing in the Louisiana Accountability Program.	
26	<b>Performance Indicators:</b>	
27	Percentage of students in grade 4 who passed required	
28	components of the LEAP test	50%
29	Percentage of students in grade 8 who passed required	
30	components of the LEAP test	100%
31	<b>Objective:</b> By 2015, 20% of students in grades 10 – 12 will meet state standards	
32	on GEE testing in the Louisiana Accountability Program.	
33	<b>Performance Indicator:</b>	
34	Percentage of students in grades 10, 11 and 12 who	
35	passed required components of the GEE test	
36	annually in March (and during summer re-testing if required.)	100%
37	<b>Objective:</b> By 2015, 20% of students in grades 4, 8 and 10 – 12 will meet state	
38	standards on LAA2 testing in the Louisiana Accountability Program.	
39	<b>Performance Indicators:</b>	
40	Percentage of students in grade 4 who passed	
41	required components of the LAA2 test	25%
42	Percentage of students in grade 8 who passed	
43	required components of the LAA2 test	25%
44	Percentage of students in grades 10, 11 and	
45	12 who passed required components of the LAA2 test	100%
46	<b>Objective:</b> By 2015, 70% of students exiting from the Instructional Program (other	
47	than withdrawals) will enter post-secondary/vocational programs or the workforce.	
48	<b>Performance Indicators:</b>	
49	Number of students (other than withdrawals)	
50	exiting high school	16
51	Number of students (other than withdrawals)	
52	who upon exit from the school entered a post	
53	secondary/vocational program or the workforce	15
54	Percentage of students (other than withdrawals)	
55	who upon exit from the school entered a post	
56	secondary/vocational program or the workforce	94%
57	<b>Objective:</b> By 2015, provide Parent Pupil Education Program services to at least	
58	260 students with hearing impairments and their families.	
59	<b>Performance Indicator:</b>	
60	Number of referrals of children to PPEP	260
61	<b>Objective:</b> By 2015, 80% of residential students will exhibit improvement in at	
62	least two of the six life domains (personal hygiene, household management,	
63	emotional development, social skills, physical development and intellectual	
64	development).	
65	<b>Performance Indicators:</b>	
66	Number of residential students who showed improvement in at least	
67	two of the six life domains	64
68	Percentage of residential students who showed improvement in at least	
69	two of the six life domains	80%

1	Louisiana School for the Visually Impaired - Authorized Positions (69)	\$ 5,156,940
2	<b>Program Description:</b> <i>Provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum. Provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.</i>	
3		
4		
5		
6		
7		
8		
9	<b>Objective:</b> By 2015, to have 80% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of	
10	their Extended School Year Program (ESYP) students achieve at least one of their four	
11	ESYP objectives.	
12		
13	<b>Performance Indicators:</b>	
14	Percentage of students achieving 80% of their IEP objectives	68%
15	Number of students achieving 80% of IEP objectives	55
16	Number of students having an IEP	80
17	<b>Objective:</b> By 2015, 65% of students who annually participate in LEAP Alternate Assessment (LAA1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.	
18		
19		
20	<b>Performance Indicator:</b>	
21	Percentage of students participating in LAA1 who	
22	scored either "meets standards or "exceeds standards"	
23	in at least one core content area on annual LAA1 assessment	40%
24	<b>Objective:</b> By 2015, 40% of students in grades 4 and 8 will meet state standards on LEAP testing in the Louisiana Accountability Program.	
25		
26	<b>Performance Indicators:</b>	
27	Percentage of students in grade 4 who passed	
28	required components of LEAP test	0%
29	Percentage of students in grade 8 who	
30	passed required components of LEAP test	100%
31	<b>Objective:</b> By 2015, 40% of students in grades 10 – 12 will meet state standards on GEE testing in the Louisiana Accountability Program.	
32		
33	<b>Performance Indicator:</b>	
34	Percentage of students in grade 10, 11 and 12	
35	who passed required components of GEE test	0%
36	<b>Objective:</b> By 2015, 40% of students in grades 4, 8, and 10 -12 will meet standards on LAA2 testing in the Louisiana Accountability Program.	
37		
38	<b>Performance Indicators:</b>	
39	Percentage of students in grade 4 who	
40	passed required components of LAA2 test	50%
41	Percentage of students in grade 8 who passed	
42	required components of LAA2 test	50%
43	Percentage of students in grade 10, 11 and 12	
44	who passed required components of LAA2 test	25%
45	<b>Objective:</b> By 2015, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.	
46		
47	<b>Performance Indicators:</b>	
48	Number of students (other than withdrawals)	
49	exiting high school	4
50	Number of students (other than withdrawals)	
51	who upon exit from the school entered a	
52	postsecondary/vocational program or the workforce	4
53	Percentage of students (other than withdrawals)	
54	who upon exit from the school entered a postsecondary/	
55	vocational program or the workforce	100%
56	<b>Objective:</b> By 2015, LSVI will fill at least 80% of requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.	
57		
58		
59	<b>Performance Indicators:</b>	
60	Number of orders for materials filled annually from patrons of the LIMC	1,920
61	Percentage of filled orders received annually from the patrons of the LIMC	80%
62	Number of registered blind and visually impaired students statewide	1,100
63	Percentage of students receiving services	100%
64	Number of students receiving services	110

1	<b>Objective:</b> By 2015, 80% of residential students will show improvement in at	
2	least two of the six life domains (personal hygiene, household management,	
3	emotional development, social skills, physical development and intellectual	
4	development).	
5	<b>Performance Indicators:</b>	
6	Number of residential students who showed improvement in at least two	
7	of the six life domains	40
8	Percentage of residential students who exhibited improvement in at least	
9	two of the six life domains	80%
10	Auxiliary Account - Authorized Positions (0)	\$ 15,000
11	<b>Account Description:</b> <i>Includes a student activity center funded with Self-</i>	
12	<i>generated Revenues.</i>	
13	TOTAL EXPENDITURES	\$ 24,803,783
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 20,289,628
16	State General Fund by:	
17	Interagency Transfers	\$ 4,238,177
18	Fees & Self-generated Revenues	\$ 122,245
19	Statutory Dedication:	
20	Education Excellence Fund	\$ 153,733
21	TOTAL MEANS OF FINANCING	\$ 24,803,783
22	<b>19-655 LOUISIANA SPECIAL EDUCATION CENTER</b>	
23	EXPENDITURES:	
24	LSEC Education - Authorized Positions (208)	\$ 15,691,192
25	<b>Program Description:</b> <i>Provides educational services, and residential care</i>	
26	<i>training for orthopedically challenged children of Louisiana and governed by the</i>	
27	<i>Board of Elementary and Secondary Education (BESE).</i>	
28	<b>Objective:</b> Through the Education activity, by 2016, 100% of the school's students	
29	will achieve at least 80% of their annual Individualized Education Plan (IEP) or	
30	Individual Transitional Plan (ITP) objectives.	
31	<b>Performance Indicators:</b>	
32	Percentage of students who maintain and/or	
33	improve on skills as measured by the Vineland	
34	Adaptive Behavior Scale in the areas of communication,	
35	daily living, socialization, and motor skills	73%
36	Percentage of students who will maintain and/or	
37	improve on their current levels of functioning as	
38	measured by the Filemaker Pro/Task Manager Program	
39	in the areas of personal hygiene, household management,	
40	money management, and job readiness	75%
41	Percentage of students achieving at least 80% of the	
42	objectives contained in their annual IEP and/or ITP	100%
43	Total number of students that achieved at least 80%	
44	of the objectives contained in their annual IEP and/or ITP	52
45	Number of students having an IEP and/or ITP	52
46	Total number of students (service load)	90
47	<b>Objective:</b> Through the Education activity, by 2016, 100% of students exiting	
48	from the Education Program (other than withdrawals) will enter the workforce,	
49	post-secondary/vocational programs, sheltered workshops, group homes or	
50	complete requirements for a state diploma or certificate of achievement.	
51	<b>Performance Indicators:</b>	
52	Percentage of eligible students who entered the workforce,	
53	post-secondary/vocational programs, sheltered workshops,	
54	group homes or completed requirements for a state diploma	
55	or certificate of achievement	100%
56	Number of students who entered the workforce, post-secondary/	
57	vocational programs, sheltered workshops, group homes	
58	or completed requirements for a state diploma or certificate	
59	of achievement	4
60	Number of students exiting high school through graduation	0

1	<b>Objective:</b> Through the Education activity, by 2016, not less than 97% of Center’s	
2	residential students will show improvement in at least one of the six life domains	
3	(educational, health, housing/residential, social, vocational, behavioral) as measured	
4	by success on training objectives outlined in the Individual Program Plan (IPP).	
5	<b>Performance Indicators:</b>	
6	Percentage of students achieving success on IPP resident	
7	training objectives as documented by annual formal assessment	100%
8	Number of students who successfully achieved at least one	
9	of their IPP resident training objectives as documented by	
10	annual formal assessment	74
11	<b>Objective:</b> Through the Education activity, by 2016, not less than 90% of	
12	transitional residents will demonstrate success on objectives outlined in Individual	
13	Transitional Plan (ITP) as measured by results documented by annual formal	
14	assessment.	
15	<b>Performance Indicators:</b>	
16	Percentage of students achieving success on ITP resident	
17	training objectives as documented by annual formal assessment	100%
18	Number of students who successfully achieved at least one	
19	of their ITP resident training objectives as documented by	
20	annual formal assessment	11
21	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 15,691,192</u></b>
22	<b>MEANS OF FINANCE:</b>	
23	State General Fund by:	
24	Interagency Transfers	\$ 15,580,022
25	Fees & Self-generated Revenues	\$ 15,000
26	Statutory Dedication:	
27	Education Excellence Fund	\$ 76,170
28	Federal Funds	<u>\$ 20,000</u>
29	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 15,691,192</u></b>
30	<b>19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS</b>	
31	<b>EXPENDITURES:</b>	
32	Louisiana Virtual School - Authorized Positions (0)	\$ 2,999,347
33	<b>Program Description:</b> <i>Provides instructional services to public high schools</i>	
34	<i>throughout the state of Louisiana where such instruction would not otherwise be</i>	
35	<i>available due to a lack of funding and/or qualified instructors to teach the courses.</i>	
36	<b>Objective:</b> LSMSA will provide information about LVS instructional offerings to	
37	stakeholders when requested.	
38	<b>Performance Indicators:</b>	
39	Number of schools served	225
40	Number of students served	4,500
41	Living and Learning Community - Authorized Positions (88)	<u>\$ 7,261,158</u>
42	<b>Program Description:</b> <i>Provide students from every Louisiana parish the</i>	
43	<i>opportunity to benefit from an environment of academic and personal excellence</i>	
44	<i>through a rigorous and challenging educational experience in a nurturing and safe</i>	
45	<i>environment.</i>	
46	<b>Objective:</b> To seek funding at the national sister school average per student	
47	funding by FY16 and to allocate funding properly.	
48	<b>Performance Indicators:</b>	
49	Activity cost percentage of school total	20.5%
50	Activity cost per student	\$5,268
51	<b>Objective:</b> Annually increase the number of students completing the application	
52	process by 3%.	
53	<b>Performance Indicators:</b>	
54	Number of completed applications	237
55	Percentage change in number of completed applications over prior FY	3%
56	<b>Objective:</b> Annually enroll students from at least 80% of the state’s parishes.	
57	<b>Performance Indicator:</b>	
58	Percentage of parishes represented in student body	75%

1 **Objective:** LSMSA will outperform all other Louisiana secondary education  
 2 institutions, as evidenced by data from the First Time Freshman Report, college  
 3 credits through articulation, ACT composite score, and percentage of students  
 4 qualifying for TOPS.

5 **Performance Indicators:**

6 Total merit-based grants and scholarships offerings (in millions)	\$8.0
7 Percent of graduates qualifying for TOPS	100%
8 Percentage of sections with enrollment above 15:1 ratio	30.0%
9 Growth in ACT Composite	3.8

10 **Objective:** LSMSA will attract and retain a highly qualified faculty and staff  
 11 committed to providing the services necessary to achieve the school’s mission with  
 12 an annual attrition less than 5%, exclusive of terminations, retirements, or  
 13 mandatory reductions in force.

14 **Performance Indicators:**

15 Annual attrition of faculty and staff	4.0%
16 Percentage of faculty and staff participating in 17 off-campus professional development opportunities	35%
18 Percent of LSMSA faculty with terminal degrees	75.0%

19 **Objective:** Each LSMSA graduate will identify colleges that meet his/her  
 20 academic, personal, and financial needs.

21 **Performance Indicators:**

22 College matriculation: In state colleges/universities	68%
23 Percent of graduates accepted to colleges/universities	100%

24 **Objective:** LSMSA will provide students with a comprehensive and well-  
 25 developed student support system that will improve student satisfaction over FY11  
 26 baseline data and decrease attrition 33% by FY16.

27 **Performance Indicators:**

28 Number of students (as of September 30)	310
29 Student Attrition Rate	15%
30 Activity cost per student	\$20,429
31 Activity percentage of school total	55.0%
32 Number of students per student life advisor	30.0
33 Average number of students visiting nurse weekly	50
34 Percentage of students treated by nurse without referral	82.0%

35 TOTAL EXPENDITURES \$ 10,260,505

36 MEANS OF FINANCE:

37 State General Fund (Direct)	\$ 5,126,142
38 State General Fund by:	
39 Interagency Transfers	\$ 4,593,640
40 Fees & Self-generated Revenues	\$ 375,459
41 Statutory Dedications:	
42 Education Excellence Fund	\$ 80,178
43 Federal Funds	\$ <u>85,086</u>

44 TOTAL MEANS OF FINANCING \$ 10,260,505

45 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

46 EXPENDITURES:

47 Broadcasting - Authorized Positions (78)	\$ <u>8,656,515</u>
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48 **Program Description:** Provides overall supervision and support services  
 49 necessary in developing, operating and maintaining a statewide system of  
 50 broadcast facilities, provides a resource of innovative technologies for the life-long  
 51 learning of the citizens of Louisiana, and to provide for the maintenance of facilities  
 52 and equipment at six digital transmitter sites.

53 **Objective:** To provide services necessary to produce, acquire and present  
 54 noncommercial programs that educate, enlighten and entertain Louisiana citizens  
 55 and students.

56 **Performance Indicator:**

57 Percentage of positive viewer responses to LPB programs	90%
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58 TOTAL EXPENDITURES \$ 8,656,515



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 5,774,223
3	State General Fund by:	
4	Interagency Transfers	\$ 815,917
5	Fees & Self-generated Revenues	<u>\$ 2,066,375</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 8,656,515</u>

7 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

8	EXPENDITURES:	
9	Administration - Authorized Positions (6)	\$ 1,190,615

10 **Program Description:** *The Board of Elementary and Secondary Education*  
 11 *(BESE) Board shall supervise and control public elementary and secondary*  
 12 *schools, and the Board's special schools, and shall have budgetary responsibility*  
 13 *over schools and programs under its jurisdiction.*

14 **Objective:** Annually at least 95% of policies will be submitted to the Legislative  
 15 Fiscal Office within 30 days of being approved by the Board and once received  
 16 from the Legislative Fiscal Office, the policies will be submitted to the Louisiana  
 17 Register within 15 days in order to effectively communicate policy.

18 **Performance Indicator:**  
 19 Percent of policies advertised within 50 days of being approved 95%

20 **Objective:** Annually, student achievement as measured by LEAP will improve  
 21 such that 80% of students in grades 4 and 8 will be eligible for promotion.

22 **Performance Indicators:**  
 23 Percent of first-time students in grade 4 eligible for promotion  
 24 based on LEAP testing 80%  
 25 Percent of first-time students in grade 8 eligible for promotion  
 26 based on LEAP testing 80%

27 **Objective:** Annually, at least 75% of schools will achieve a passing School  
 28 Performance Score (SPS).

29 **Performance Indicator:**  
 30 Percent of schools achieving a passing School Performance Score. 75%

31 **Objective:** BESE will work with the Governor, Legislature, State Superintendent,  
 32 and local districts to revise and adopt a minimum foundation formula that: provides  
 33 resources annually in an equitable and adequate manner; will be reevaluated  
 34 annually to determine adequacy and reexamined to determine factors affecting  
 35 equity of educational opportunities.

36 **Performance Indicator:**  
 37 Equitable Distribution of dollars as measured by the correlations based  
 38 on the per pupil MFP state share levels 1, 2, and 3 and the local wealth factor  
 39 (LAPAS CODE - 8459) -0.95

40 **Objective:** BESE will annually evaluate the progress of charter schools using both  
 41 quantitative and qualitative assessments.

42 **Performance Indicators:**  
 43 Percent of type 2 charter schools improving their School 80%  
 44 Performance Score  
 45 Percent of type 4 charter schools improving their School 80%  
 46 Performance Score  
 47 Percent of Type 5 charter schools improving their School 80%  
 48 Performance Score

49	Louisiana Quality Education Support Fund - Authorized Positions (6)	<u>\$ 23,343,000</u>
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50 **Program Description:** *The Louisiana Quality Education Support Fund Program*  
 51 *shall annually allocate proceeds from the Louisiana Quality Education Support*  
 52 *Fund (8g) for elementary and secondary educational purposes to improve the*  
 53 *quality of education.*

54 **Objective:** Annually, at least 50% of the students participating in 8(g) Early  
 55 Childhood Development (ECD) projects will score in the top two quartiles-- third,  
 56 or fourth-- in language and math on the post administration of a national norm-  
 57 referenced instrument.

58 **Performance Indicators:**  
 59 Percentage of students scoring in the third or fourth quartile in  
 60 language 50%  
 61 Percentage of students scoring in the third or fourth quartile in math 50%

1	<b>Objective:</b> At least 90% of the 8(g) elementary/secondary projects funded will	
2	have documented improvement in student academic achievement or skills	
3	enhancement as measured annually.	
4	<b>Performance Indicator:</b>	
5	Percentage of elementary/secondary projects reporting	
6	improved academic achievement or skills proficiency	90%
7	<b>Objective:</b> Annually, at least 70% of the 8(g) funds allocated by BESE will go	
8	directly to schools for the implementation of projects and programs in classrooms	
9	for students.	
10	<b>Performance Indicators:</b>	
11	Percent of total budget allocated directly to schools or systems	70%
12	Percent of total budget allocated for BESE administration,	
13	including program evaluation	3.1%
14	<b>Objective:</b> At least 55% of the 8(g) funded projects will be evaluated and at least	
15	50% of prior year projects will be audited annually.	
16	<b>Performance Indicators:</b>	
17	Percent of projects evaluated	50%
18	Percent of projects audited	55%
19	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 24,533,615</u></b>
20	<b>MEANS OF FINANCE:</b>	
21	State General Fund (Direct)	\$ 1,069,059
22	State General Fund by:	
23	Fees & Self-generated Revenues	\$ 21,556
24	Statutory Dedications:	
25	Charter School Startup Loan Fund	\$ 100,000
26	Louisiana Quality Education Support Fund	<u>\$ 23,343,000</u>
27	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 24,533,615</u></b>
28	Payable out of the State General Fund by	
29	Statutory Dedications out of the Louisiana Charter	
30	School Startup Loan Fund to the Administration	
31	Program for instructional services	\$ 118,780
32	The elementary or secondary educational purposes identified below are funded within the	
33	Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.	
34	They are identified separately here to establish the specific amount appropriated for each	
35	purpose.	
36	Louisiana Quality Education Support Fund	
37	Exemplary Block Grant Programs	\$ 11,221,500
38	Exemplary Statewide Programs	
39	Student Academic Achievement or Vocational-Technical	\$ 4,075,000
40	Research or Pilot Programs	\$ 6,661,500
41	Superior Textbooks and Instructional Materials	\$ 165,000
42	Foreign Language	\$ 320,000
43	Management and Oversight	<u>\$ 900,000</u>
44	Total	<u>\$ 23,343,000</u>
45	<b>19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS</b>	
46	<b>EXPENDITURES:</b>	
47	NOCCA Instruction - Authorized Positions (68)	<u>\$ 5,964,839</u>
48	<b>Program Description:</b> <i>Provides an intensive instructional program of</i>	
49	<i>professional arts training for high school level students.</i>	
50	<b>Objective:</b> Provide an efficient and effective administration which focuses the use	
51	of allocated resources on students.	
52	<b>Performance Indicator:</b>	
53	Total cost per student for the entire NOCCA Riverfront program	\$9,269

1 **Objective:** Provide an efficient and effective program of recruiting, admitting and  
 2 enrolling students.  
 3 **Performance Indicators:**  
 4 Total enrollment in regular program 600  
 5 Total enrollment in all programs 1000  
 6 Total number of statewide students (outside Greater New Orleans)  
 7 enrolled in regular program 75

8 **Objective:** Students who enter and who are qualified to continue will remain  
 9 enrolled in the program through their senior year.  
 10 **Performance Indicators:**  
 11 Percent of Level I students who are qualified to enter Level II and  
 12 actually do 69%  
 13 Percent of Level II students who are qualified to enter Level III and  
 14 actually do 65%  
 15 Percent of students who once accepted, attend through Senior year 50%

16 **Objective:** Provide preparation for post program studies or professional activities  
 17 for NOCCA Riverfront students.  
 18 **Performance Indicator:**  
 19 Percentage of seniors who are accepted into college or gain entry  
 20 into a related professional field 96%

21 TOTAL EXPENDITURES \$ 5,964,839

22 MEANS OF FINANCE:  
 23 State General Fund (Direct) \$ 4,926,042  
 24 State General Fund by:  
 25 Interagency transfer \$ 953,255  
 26 Education Excellence Fund \$ 85,542

27 TOTAL MEANS OF FINANCING \$ 5,964,839

28 **DEPARTMENT OF EDUCATION**

29 The commissioner of administration is hereby authorized and directed to adjust the means  
 30 of financing contained in Schedule 19 Department of Education budget units by reducing  
 31 the appropriations out of the State General Fund (Direct) sufficient to generate a savings of  
 32 \$100,000.

33 **General Performance Information:**

	<i>FY 09-10</i>	<i>FY10-11</i>	<i>FY11-12</i>
34 <i>Elementary and secondary public school</i>			
35 <i>membership</i>	690,915	696,558	698,332
36 <i>Students enter kindergarten ready to learn:</i>			
37 <i>Percentage of kindergarteners scoring benchmark</i>			
38 <i>on fall kindergarten screening</i>	41.2%	45.5%	52.4%
39 <i>Students are literate by 3<sup>rd</sup> grade:</i>			
40 <i>Percentage of 3<sup>rd</sup> graders earning</i>			
41 <i>Basic or above on iLEAP</i>	67%	69%	69%
42 <i>Students will enter 4<sup>th</sup> grade on time:</i>			
43 <i>Percentage of students earning consecutive</i>			
44 <i>promotion from kindergarten through 4<sup>th</sup> grade</i>	73.8%	76.7%	80.6%
45 <i>Students perform at or above grade level in English</i>			
46 <i>Language Arts (ELA) by 8<sup>th</sup> grade:</i>			
47 <i>Percentage of 8<sup>th</sup> graders earning Basic or above</i>			
48 <i>on LEAP ELA</i>	61%	67%	67%
49 <i>Students perform at or above grade level in math</i>			
50 <i>by 8<sup>th</sup> grade:</i>			
51 <i>Percentage of 8<sup>th</sup> graders earning Basic or above</i>			
52 <i>on LEAP math</i>	59%	61%	64%
53 <i>Students will graduate on time:</i>			
54 <i>Adjusted cohort graduation rate</i>	67.2%	70.9%	NA
55 <i>Students will enroll in post secondary education</i>			
56 <i>or graduate workforce ready: Percentage</i>			
57 <i>of high school graduates enrolling in</i>			
58 <i>post-secondary institutions</i>	47.3%	47.7%	NA
59 <i>Percentage of high school graduates</i>			
60 <i>earning an Industry Based Certification</i>	11.4%	17.8%	16.3%
61			

1	<i>Students will achieve Critical Goals regardless</i>			
2	<i>of race or class: Percentage of goals for</i>			
3	<i>which gaps are closing in race</i>	50%	100%	NA
4	<i>Percentage of goals for which gaps are closing</i>			
5	<i>in class</i>	66.7%	83.3%	NA
6	<i>Public school full-time classroom teachers</i>	50,770	48,816	48,389
7	<i>Number of public schools</i>	1,486	1,478	1,421
8	<i>Current instructional-related expenditures</i>			
9	<i>per pupil</i>	\$7,365	\$7,349	NA
10	<i>Total current expenditures per pupil</i>	\$10,622	\$10,664	NA
11	<i>Average actual classroom teacher salary</i>	\$48,903	\$49,006	\$49,097
12	<i>Pupil-teacher ratio</i>	13.72:1	14:30:1	14:40:1
13	<i>Average ACT</i>	20.1	20.2	20.3
14	<i>Number of High School Graduates</i>	36,565	35,894	36,685
15	<i>Number of High School Dropouts</i>	8,704	7,997	9,084
16	<i>School Accountability Scores:</i>			
17	<i>State School Performance Score,(SPS)</i>			
18	<i>Overall K-12</i>	91.8	93.9	100.5

19 **19-678 STATE ACTIVITIES**

20 **EXPENDITURES:**

21 **Administrative Support - Authorized Positions (156)** \$ 24,965,761

22 **Program Description:** *The Administrative Support Program supports the*  
 23 *following areas: Executive Management and Executive Management Controls.*  
 24 *Included in these services are the Office of the Superintendent, Deputy*  
 25 *Superintendent for Management and Finance, Human Resources, Legal Services,*  
 26 *Internal Auditing, Public Affairs, Information Technology Services, and Analytics.*

27 **Objective:** *The Public Affairs Activity will provide information and assistance to*  
 28 *the public seeking information and services on the DOE website and use the*  
 29 *Communications Office to provide information and assistance to members of the*  
 30 *public seeking information or services, such that 90.0% of surveyed users rate the*  
 31 *services as good or excellent.*

32 **Performance Indicators:**  
 33 *Percentage of Communications Office users rating*  
 34 *informational services as good or excellent on a*  
 35 *customer satisfaction survey* 90.0%  
 36 *Number of press releases issued including announcements*  
 37 *highlighting the State’s key educational measures of State,*  
 38 *district, school, and student performance* 30

39 **Objective:** *The Management and Finance Activity, through the Minimum*  
 40 *Foundation Program (MFP) Education Finance and Audit Division, to conduct*  
 41 *audits of state programs to ensure that reported student counts are accurate and*  
 42 *adjust funding as appropriate resulting in dollar savings to the state.*

43 **Performance Indicators:**  
 44 *State dollars saved as a result of audits* \$4,000,000  
 45 *Cumulative amount of MFP funds saved through audit function* \$87,506,359

46 **Objective:** *The Management and Finance Activity, through the Division of*  
 47 *Appropriation Control, to experience less than 10 instances of interest assessment*  
 48 *by the federal government to the state for Department Cash Management*  
 49 *Improvement Act violations.*

50 **Performance Indicators:**  
 51 *Interest assessments by federal government to state for Department Cash*  
 52 *Management Improvement Act violations* 10  
 53 *Number of total transactions processed* 220,000  
 54 *Number of (Cash Management/Revenue) transactions processed* 15,000

55 **Objective:** *The Human Resources Activity will ensure that 98.0% of agency*  
 56 *employee performance reviews and plans are completed within established civil*  
 57 *service guidelines.*

58 **Performance Indicator:**  
 59 *Percentage of agency employee performance reviews and plans*  
 60 *completed within established civil service guidelines.* 98.0%

61 **Objective:** *Through Information Technology (IT) Services Activity, to maintain*  
 62 *maximum productivity from all systems by having 90% of urgent/high priority*  
 63 *helpdesk requests resolved.*

64 **Performance Indicator:**  
 65 *Percentage of urgent/high priority helpdesk requests resolved*  
 66 *in 5 days or less* 90%

1 **Objective:** Through IT Services Activity, by utilizing current technology and  
 2 scheduled maintenance to minimize outages, will provide uninterrupted access to  
 3 LDOE servers to both internal and external users (i.e. LDOE staff, federal, state,  
 4 and local governments, and the general public) 99% of the time.

5 **Performance Indicator:**  
 6 Percent of time that servers are accessible 99%

7 **Objective:** Through the Analytics Division Activity, for LEA personnel that attend  
 8 the Data Management Workshops such that 90% of participants that responded are  
 9 satisfied or above with the conference.

10 **Performance Indicators:**  
 11 Number of participants 500  
 12 Percent of participants who rate the activity to be satisfactory or above 90%

13 District Support - Authorized Positions (245) \$ 100,572,219

14 **Program Description:** *The District Support Program supports the following*  
 15 *activities: District Support Networks, Assessment & Accountability, Portfolio,*  
 16 *Student Programs, Talent, and Content.*

17 **Objective:** The Assessments & Accountability Activity will provide student level  
 18 assessment data for at least 95% of eligible students in membership on February 1  
 19 and the test date.

20 **Performance Indicators:**  
 21 Percentage of eligible students tested by integrated LEAP (iLEAP) 95%  
 22 Percentage of eligible students tested by LEAP 95%  
 23 Percentage of eligible students tested by End Of Course (EOC) test 95%  
 24 Percentage of eligible students tested by the summer Retest for LEAP 100%

25 **Objective:** The Assessment & Accountability Activity, through the Mandatory  
 26 Educational Services, all schools will continue to show improvement as defined by  
 27 the School Accountability System as exhibited by 75% of the Louisiana schools  
 28 meeting adequate yearly progress.

29 **Performance Indicator:**  
 30 Percentage of all schools that meet adequate yearly progress as defined by  
 31 the School Accountability System 75.0%

32 **Objective:** The Portfolio Activity, through Parental Options, to facilitate the  
 33 creation and operation of high-quality charter schools for Louisiana’s students and  
 34 families by increasing the number of charter schools by 11 each year for a total of  
 35 100 operational charter schools.

36 **Performance Indicators:**  
 37 Number of new charter schools opened (all types) 11  
 38 Number of operational charter schools (all types) 76  
 39 Percentage of charter school students in Type 2 charter schools in operation  
 40 for three years outperforming traditional public schools in both reading  
 41 and math as measured by state assessment in grades 3 through 10 5%  
 42 Percentage of SBESE authorized charter schools eligible for renewal  
 43 that meet renewal standards 90%

44 **Objective:** The Student Programs Activity, through School Food and Nutrition and  
 45 the Child and Adult Day Care, to conduct 150 sponsor reviews such that all  
 46 sponsors will be reviewed at least once every five years, as per Federal Guidelines.

47 **Performance Indicators:**  
 48 Number of sponsor reviews of eligible School Food and Nutrition sponsors  
 49 for meals served in compliance with USDA guidelines 90  
 50 Number of sponsor reviews of eligible Child and Adult Care Food and  
 51 Nutrition sponsors for meals served in compliance with USDA  
 52 guidelines 150  
 53 Number of nutrition assistance training sessions and workshops 70  
 54 Number of nutrition assistance technical assistance visits 500

55 **Objective:** The Student Programs Activity, through School Food and Nutrition and  
 56 Day Care, to correctly approve annual applications/agreements with program  
 57 sponsors, with an error rate of less than 8%, as determined through Fiscal Year  
 58 Management Evaluations performed by the United States Department of  
 59 Agriculture (USDA).

60 **Performance Indicators:**  
 61 USDA determined application/agreement error rate  
 62 percentage for Louisiana School Food and Nutrition activity 8%  
 63 USDA determined application/agreement error rate  
 64 percentage for Louisiana Day Care Food and Nutrition activity 8%

1	<b>Objective:</b> The Student Programs Activity, through the administration of the 21 <sup>st</sup>	
2	Century Community Learning Center Program, to have a 5% increase in the number	
3	of providers that earn a rating of satisfactory or above in the annual program	
4	evaluation process in academic effectiveness.	
5	<b>Performance Indicator:</b>	
6	Percentage increase in the number of 21 <sup>st</sup> Century Community Learning	
7	Center providers that earn a performance rating of satisfactory or	
8	above in academic effectiveness	5%
9	<b>Objective:</b> The Student Programs Activity, through Special Populations, to ensure	
10	that 100% of evaluations are completed within the mandated timeline.	
11	<b>Performance Indicator:</b>	
12	Percent of children with parental consent to evaluate, who were evaluated	
13	and eligibility determined within State established timeline	100%
14	<b>Objective:</b> The Student Programs Activity, through Special Populations, to ensure	
15	that the State provides a general supervision system (including monitoring,	
16	complaints hearings, etc.) that identifies and corrects 100% of non-compliance as	
17	soon as possible but in no case later than one year from identification.	
18	<b>Performance Indicator:</b>	
19	Percent of noncompliance including monitoring, complaints, hearings, etc.	
20	identified and corrected as soon as possible but in no case later than one	
21	year from identification	100%
22	<b>Objective:</b> The Talent Activity, through the Teacher Certification Division will	
23	process 96% of the teacher certification requests within the 45-day guideline.	
24	<b>Performance Indicators:</b>	
25	Percentage of certification requests completed within the 45-day	
26	guideline	96.00%
27	Percentage of teacher certification applicants that report the experience	
28	as “satisfactory” on the teacher certification survey	70.0%
29	Average number of days taken to issue standard teaching certificates	10.00
30	<b>Objective:</b> The Content Activity, through the Career and Technical Education	
31	Initiative will have 20% of CTE teachers will receive annual training.	
32	<b>Performance Indicators:</b>	
33	Percent of teachers receiving IBC training	20.0%
34	Number of teachers receiving IBC training	449
35	Number of students awarded a national or state IBC	15,000
36	Percentage of students awarded a national or state IBC	10.0%
37	<b>Objective:</b> The Content Activity, through the Career and Technical Education	
38	Initiative, will have 15,000 dually enrolled students.	
39	<b>Performance Indicator:</b>	
40	Number of dually enrolled students	15,000
41	<b>Objective:</b> The Content Activity, through the Louisiana Virtual School (LVS) will	
42	conduct school improvement/assistance programs for educators from across the	
43	state such that 90% of participants rate the programs to be satisfactory or above	
44	quality.	
45	<b>Performance Indicators:</b>	
46	Number of LVS school improvement/assistance programs conducted	25
47	Percentage of participants who rate the programs to be satisfactory	
48	or above quality	90.00%
49	<b>Objective:</b> The District Support Networks Activity, will have an increase in the	
50	LA 4-Year Cohort Graduation Rate by 2% annually, thereby reducing the high	
51	school dropout rate.	
52	<b>Performance Indicators:</b>	
53	Percent increase of the LA- 4 year cohort graduation rate	2%
54	High school four-year cohort graduation rate	72.9%
55	High school dropout rate	4%
56	Decrease in the annual high school dropout rate	1%
57	<b>Objective:</b> The District Support Networks will see that all high school students are	
58	prepared to be college and career ready by increasing the percent of the graduating	
59	class with an ACT score of 18 or higher in English and 19 or higher in Math by 1%	
60	annually.	
61	<b>Performance Indicators:</b>	
62	Increase the percent of graduating class with ACT score of 18 or higher in	
63	English and 19 or higher in Math	1%
64	Percent of graduating class with ACT score of 18 or higher in English and	
65	19 or higher in math	42%

1 **Objective:** The District Support Networks will provide support to local school  
 2 districts to ensure that 50% or more of 3<sup>rd</sup> grade students are performing at basic or  
 3 above in English Language Arts (ELA) on the iLEAP Assessment.  
 4 **Performance Indicators:**  
 5 Percent of participating students reading on or above grade level in 3<sup>rd</sup>  
 6 grade 50.00%  
 7 Percent of students entering the 4<sup>th</sup> grade on time 66.0%

8 **Objective:** The District Support Networks will provide assistance to the LEAs to  
 9 reach the goal of 62% or more of 8<sup>th</sup> grade students performing at basic or above in  
 10 ELA on the LEAP assessment.  
 11 **Performance Indicator:**  
 12 Percent of 8<sup>th</sup> graders performing at basic or above in ELA  
 13 on the 8<sup>th</sup> grade LEAP 62%

14 **Objective:** The District Support Networks will provide support to the Local  
 15 Educational Agencies (LEAs) to reach the goal of 66% or more of 8<sup>th</sup> grade students  
 16 performing at or above in mathematics on the LEAP assessment.  
 17 **Performance Indicator:**  
 18 Percent of all 8<sup>th</sup> grade students in the state performing at basic or above  
 19 in mathematics on the LEAP Assessment 66%

20 **Objective:** The District Support Networks will provide professional development  
 21 opportunities to individual schools implementing the Teacher Advancement  
 22 Program (TAP) so that 85% of those schools will achieve a schoolwide value added  
 23 gain score of three or above on the school value score.  
 24 **Performance Indicators:**  
 25 Percentage of schools implementing the TAP achieving a schoolwide  
 26 value added gain score of three or above on the school value score 85%  
 27 Percentage of classroom teachers participating in the TAP scoring  
 28 2.5 or above on TAP Knowledge, Skills and Responsibility rubric 85%

29 **Objective:** The District Support Networks will assign Distinguished Educators  
 30 (DEs) to low-performing schools such that 15% of low-performing schools will  
 31 annually be removed from the list of Academically Unacceptable Schools (AUS).  
 32 **Performance Indicators:**  
 33 Number of DEs assigned to low- performing schools 5  
 34 Number of school districts with low-performing and Academically  
 35 Unacceptable Schools (AUS) schools that received School  
 36 Turnaround Office (STO) support 18  
 37 Number of low-performing and Academically Unacceptable Schools  
 38 (AUS) schools that received School Turnaround Office (STO) support 118  
 39 Percentage of low-performing and Academically Unacceptable Schools  
 40 (AUS) schools that received School Turnaround Office (STO)  
 41 support that increased their annual School Performance Score (SPS)  
 42 by 5% 25%  
 43 Percentage of low-performing schools that annually improve to be  
 44 be removed from the list of Academically Unacceptable  
 45 Schools (AUS) schools 15%

46 **Auxiliary Account - Authorized Positions (11)** \$ 2,204,884

47 **Account Description:** *The Auxiliary Account Program uses the fees and*  
 48 *collections to provide oversight for the specified programs. The Cecil J. Picard*  
 49 *Educational and Recreational Center provides meeting and camp space for school*  
 50 *and other educational organizations. Teacher Certification analyzes all*  
 51 *documentation for Louisiana school personnel regarding course content test scores,*  
 52 *teaching and/or administrative experience, and program completion for the*  
 53 *purposes of issuing state credentials.*

54 **Objective:** Through the Talent Activity and the Auxiliary Programs, to process  
 55 96% of the teacher certification requests within the 45-day guideline.  
 56 **Performance Indicators:**  
 57 Percentage of certification requests completed within the 45-day guideline 96%  
 58 Percentage of teacher certification applicants that report the experience  
 59 as “satisfactory” on the teacher certification survey 70%  
 60 Average number of days taken to issue standard teaching certificates 10





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	9.00%
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	Individualized Education Plan (IEP) developed and	
12	implemented by their third birthday	100%
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%
17	Percent of children with IEPs aged 6 through 21 removed	
18	from regular class less than 21% of the day	62.5%
19	Percent of children with IEPs aged 6 through 21 removed	
20	from regular class greater than 60% of the day	12.5%
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	1.8%
24	<b>Objective:</b> Through the Special Education, State and Federal Program, to ensure	
25	that 25.7% of 3 <sup>rd</sup> graders and 42.7% of 8 <sup>th</sup> graders with disabilities increase who are	
26	determined to be literate by earning basic or above on iLEAP in English Language	
27	Arts (ELA).	
28	<b>Performance Indicators:</b>	
29	Percentage increase of 3 <sup>rd</sup> graders with disabilities	
30	determined to be literate by earning basic or above on iLEAP in ELA	25.7%
31	Percentage increase of 8 <sup>th</sup> graders with disabilities	
32	determined to be literate by earning basic or above on iLEAP in ELA	42.7%
33	Percentage increase of 8 <sup>th</sup> graders with disabilities	
34	earning basic or above on iLEAP in math	40.5%
35	Percentage increase in students with disabilities who graduate	
36	on time as measured by the adjusted cohort graduation rate	15.7%
37	<b>Objective:</b> Through the Professional Improvement Program (PIP), to monitor local	
38	school systems to assure that 100% of PIP funds are paid correctly and that	
39	participants are funded according to guidelines.	
40	<b>Performance Indicators:</b>	
41	Total PIP annual program costs (salary and retirement)	\$7,108,007
42	PIP average salary increment	\$1,620
43	Number of remaining PIP participants	4,388
44	<b>Objective:</b> The School & District Supports Programs, K-12 <sup>th</sup> students participating	
45	in the 21 <sup>st</sup> Century Community Learning Center (CCLC) Program will have a safe	
46	and academically enriched environment in the out-of-school hours as shown by	
47	55% of these students increasing in academic performance annually.	
48	<b>Performance Indicators:</b>	
49	Number of students participating	40,000
50	Percentage of 21 <sup>st</sup> CCLC providers that earn a performance	
51	rating of satisfactory or above in the annual evaluation	
52	process in academic effectiveness, customer satisfaction	
53	and compliance	80%
54	Percentage of K-12 students in after-school programs (21 <sup>st</sup> CCLC)	
55	that increase academic performance annually	55%
56	<b>Objective:</b> Through School Food and Nutrition and the Child and Adult Care Food	
57	and Nutrition, to ensure that nutritious meals are served to the children as	
58	demonstrated by the total number of meals reported served by School Food and	
59	Nutrition sponsors.	
60	<b>Performance Indicators:</b>	
61	Total number of meals reported by eligible School Food	
62	and Nutrition sponsors	173,491,368
63	Total number of meals reported by eligible Child and Adult	
64	Care Food and Nutrition sponsors	40,546,499

1	School & District Innovations - Authorized Positions (0)	\$ 133,323,152
2	<b>Program Description:</b> <i>The School &amp; District Innovations Program will provide</i>	
3	<i>the financial resources to local districts and schools for the Human Capital,</i>	
4	<i>District Support and School Turnaround activities.</i>	
5	<b>Objective:</b> The School & District Innovations Subgrantee funds flow-through	
6	program will ensure that all students in "high poverty" schools (as the term is	
7	defined in Section 1111(h) (1) C (viii) of the Elementary and Secondary Education	
8	Act (ESEA) be taught by highly qualified teachers as exhibited by 78% of core	
9	academic classes being taught by teachers meeting the ESEA Section 9101(23)	
10	definition of a highly qualified teacher.	
11	<b>Performance Indicator:</b>	
12	Percentage of core academic classes being taught by "highly qualified"	
13	teachers (as the term is defined in Section 9101 (23) of the ESEA),	
14	in "high poverty" schools (as the term is defined in	
15	Section 1111(h) (1) C (viii) of the ESEA)	78.0%
16	Student – Centered Goals - Authorized Positions (0)	<u>\$ 120,629,744</u>
17	<b>Program Description:</b> <i>The Student-Centered Goals Program is to provide the</i>	
18	<i>financial resources to the LEAs and schools for the following activities: Literacy;</i>	
19	<i>Science, Technology, Engineering and Mathematics (STEM); and College and</i>	
20	<i>Career Readiness (CCR).</i>	
21	<b>Objective:</b> Through Classroom Based Technology, to coordinate the provision of	
22	educational infrastructure in all schools as measured by the student-to-computer	
23	ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0%	
24	of the classrooms connected to the Internet.	
25	<b>Performance Indicators:</b>	
26	Number of students to each multimedia computer connected to the	
27	internet	4.00
28	Percentage of schools that have access to the Internet	98.00%
29	<b>Objective:</b> Through the Non-Public School Early Childcare Development Program	
30	(NSECD) to continue to provide quality childhood programs for approximately	
31	31.9% of the at-risk four-year olds.	
32	<b>Performance Indicators:</b>	
33	Percentage of at-risk children served LA-4	31.90%
34	Number of at-risk preschool children served LA-4	14,400
35	Percentage of students participating in the LA-4	
36	program who complete the assessment instrument	80.0%
37	Percentage of students participating in the NSECD program	
38	who complete the assessment instrument	80%
39	<b>TOTAL EXPENDITURES</b>	<u><u>\$1,194,915,118</u></u>
40	<b>MEANS OF FINANCE:</b>	
41	State General Fund (Direct)	\$ 56,018,070
42	State General Fund by:	
43	Interagency Transfers	\$ 52,358,760
44	Fees & Self-generated Revenues	\$ 9,878,143
45	Statutory Dedications:	
46	Education Excellence Fund	\$ 13,990,861
47	Federal Funds	<u><u>\$1,062,669,284</u></u>
48	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$1,194,915,118</u></u>
49	Provided, however, that of the State General Fund (Direct) appropriated above, the amount	
50	of \$182,661 shall be allocated to the School Choice Pilot Program. Such allocation shall not	
51	be used to supplant any State General Fund (Direct) allocated in the Executive Budget for	
52	this purpose.	

1 **19-682 RECOVERY SCHOOL DISTRICT**

2 EXPENDITURES:

3 Recovery School District - Instruction - Authorized Positions (0) \$ 146,647,344

4 **Program Description:** *The Recovery School District (RSD) is an educational*  
 5 *service agency (R.S. 17:1990) administered by the Louisiana Department of*  
 6 *Education with the approval of the State Board of Elementary and Secondary*  
 7 *Education (SBESE) serving in the capacity of the governing authority. The RSD*  
 8 *is established to provide an appropriate education for children attending any public*  
 9 *elementary or secondary school operated under the jurisdiction and direction of*  
 10 *any city, parish or other local public school board or any other public entity, which*  
 11 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

12 **Objective:** The Recovery School District will provide services to students based  
 13 on state student standards, such that 57.9% of the students meet or exceed proficient  
 14 performance levels on the state-approved tests.

15 **Performance Indicators:**

16 Percentage of students who meet or exceed the basic or above performance  
 17 levels on the criterion referenced tests in English language arts for  
 18 grade 3 57.9%  
 19 Percentage of students who meet or exceed the basic or above performance  
 20 levels on the criterion referenced tests in ELA and math for grade 8 54%  
 21 Percent of students who graduate from high school each year with their  
 22 original class cohort in the RSD-N.O. 52%  
 23 Percent of students who graduate from high school each year with their  
 24 original class cohort in the RSD-L.A. 47.7%  
 25 Percentage of growth of students scoring BASIC and Above in all State  
 26 test in all grades 6.0%

27 Recovery School District - Construction - Authorized Positions (0) \$ 193,221,057

28 **Program Description:** *The Recovery School District (RSD) - Construction*  
 29 *Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan*  
 30 *for the renovation or building of school facilities.*

31 **Objective:** The Recovery School District will execute the Orleans Parish  
 32 Reconstruction Master Plan which encompasses a 5 year plan to demolish non  
 33 historic buildings, build new schools, moth-ball or renovate historic properties and  
 34 renovate other buildings such that a 5% or less change order rate across the entire  
 35 portfolio of open contracts will occur.

36 **Performance Indicators:**

37 RSD will have a 5% or less change in entire portfolio of open contracts 5%  
 38 RSD will have substantial completion on eight (8) new  
 39 or renovated properties by the end of FY 2013-1014 8

40 TOTAL EXPENDITURES \$ 339,868,401

41 MEANS OF FINANCE:

42 State General Fund (Direct) \$ 623,417  
 43 State General Fund by:  
 44 Interagency Transfers \$ 321,816,066  
 45 Fees & Self-generated Revenues \$ 13,265,041  
 46 Federal Funds \$ 4,163,877

47 TOTAL MEANS OF FINANCING \$ 339,868,401

48 The commissioner of administration is hereby authorized and directed to adjust the means  
 49 of financing for the Recovery School District by reducing the appropriation out of  
 50 Interagency Transfers by \$9,100,000.

1 **19-695 MINIMUM FOUNDATION PROGRAM**

2 EXPENDITURES:

3 Minimum Foundation Program – Authorized Positions (0) \$3,461,265,205

4 **Program Description:** *The Minimum Foundation Program provides funding to*  
 5 *local school districts for their educational system.*

6 **Objective:** Through the Minimum Foundation Program in support of the  
 7 Departmental Goals to have students performing on grade level in math and English  
 8 Language Arts (ELA), provide funding to local school boards which provide  
 9 services to students based on state student standards, such that 60.0% of the  
 10 students meet or exceed proficient performance levels on the state-approved  
 11 Criterion-Referenced Tests (CRT), LEAP, EOC, and iLEAP.

12 **Performance Indicators:**

13 Percentage of students who score at or above the  
 14 basic achievement level on the Criterion Referenced Tests  
 15 in English Language Arts for grades 3-8 and who score  
 16 at or above the Good achievement level on the CRT in ELA  
 17 for grades 10-11 (English II & III) 60%

18 Percentage of students who score at or above the  
 19 basic achievement level on the Criterion Referenced Tests  
 20 in math for grades 3-8 and who score at or above the  
 21 Good achievement level on the CRT in math for grades 9-10  
 22 (Alg I and Geometry) 60%

23 **Objective:** To provide funding to local school boards, which provide classroom  
 24 staffing, such that 90% of the teachers will meet state standards.

25 **Performance Indicators:**

26 Percentage of classes taught by certified classroom teachers  
 27 teaching within area of certification 90.00%

28 Percentage of core academic classes being taught by Highly Qualified  
 29 teachers (as the term is defined in section 9101 (23) of  
 30 the ESEA), in the aggregate 85.00%

31 **Objective:** To ensure an equal education for all students through (1) a sufficient  
 32 contribution of local dollars, (2) the requirement that 70% of each district's general  
 33 fund expenditures be directed to instructional activities, and (3) the equitable  
 34 distribution of state dollars.

35 **Performance Indicators:**

36 Number of districts collecting local tax revenues  
 37 sufficient to meet MFP Level 1 requirements 69

38 Number of districts not meeting the 70% instructional  
 39 expenditure mandate 22

40 Equitable distribution of MFP dollars (0.95)

41 TOTAL EXPENDITURES \$3,461,265,205

42 MEANS OF FINANCE:

43 State General Fund (Direct)  
 44 (more or less estimated) \$3,204,206,282

45 State General Fund by:

46 Statutory Dedications:

47 Support Education in Louisiana First Fund (SELF) \$ 111,105,000

48 Louisiana Lottery Proceeds Fund not to be expended  
 49 prior to January 1, 2014 (more or less estimated) \$ 145,953,923

50 TOTAL MEANS OF FINANCING \$3,461,265,205

51 The commissioner of administration is hereby authorized and directed to adjust the means  
 52 of financing for the Minimum Foundation Program by reducing the appropriation out of the  
 53 State General Fund (Direct) by \$1,915,717.

54 In accordance with Article VIII Section 13.B, the governor may reduce the Minimum  
 55 Foundation Program appropriations contained in this act provided that any such reduction  
 56 is consented to in writing by two-thirds of the elected members of each house of the  
 57 legislature.

1 To ensure and guarantee the state fund match requirements as established by the National  
 2 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall  
 3 receive from state appropriated funds a minimum of \$5,596,180. State fund distribution  
 4 amounts made by local education agencies to the school lunch program shall be made  
 5 monthly.

6 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

7 EXPENDITURES:

8 Required Services - Authorized Positions (0) \$ 14,292,704

9 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*  
 10 *schools for the costs incurred by each school during the preceding school year for*  
 11 *maintaining records, completing and filing reports, and providing required*  
 12 *education-related data.*

13 **Objective:** Through the Nonpublic Required Services, to maintain the  
 14 reimbursement rate of 47.19% of requested expenditures.

15 **Performance Indicator:**

16 Percentage of requested expenditures reimbursed 47.19%

17 School Lunch Salary Supplement - Authorized Positions (0) \$ 7,917,607

18 **Program Description:** *Provides a cash salary supplement for nonpublic*  
 19 *lunchroom employees at eligible schools.*

20 **Objective:** Through the Nonpublic School Lunch Salary Supplement, to reimburse  
 21 \$6,208 for full-time lunch employees and \$3,105 for part-time lunch employees.

22 **Performance Indicators:**

23 Eligible full-time employees' reimbursement \$6,208  
 24 Eligible part-time employees' reimbursement \$3,105  
 25 Number of full-time employees 882  
 26 Number of part-time employees 95

27 Textbook Administration - Authorized Positions (0) \$ 179,483

28 **Program Description:** *Provides State funds for the administrative costs incurred*  
 29 *by public school systems that order and distribute school books and other materials*  
 30 *of instruction to the eligible nonpublic schools.*

31 **Objective:** Through the Nonpublic Textbook Administration, to provide 5.92% of  
 32 the funds allocated for nonpublic textbooks for the administrative costs incurred by  
 33 public school systems.

34 **Performance Indicators:**

35 Number of nonpublic students 110,992  
 36 Percentage of textbook funding reimbursed for administration 5.92%

37 Textbooks - Authorized Positions (0) \$ 3,031,805

38 **Program Description:** *Provides State funds for the purchase of books and other*  
 39 *materials of instruction for eligible nonpublic schools.*

40 **Objective:** Through the Nonpublic Textbooks, to reimburse eligible nonpublic  
 41 schools at a rate of \$27.02 per student for the purchase of books and other materials  
 42 of instruction.

43 **Performance Indicator:**

44 Total funds reimbursed at \$27.02 per student \$3,031,805

45 TOTAL EXPENDITURES \$ 25,421,599

46 MEANS OF FINANCE:

47 State General Fund (Direct) \$ 25,421,599

48 TOTAL MEANS OF FINANCING \$ 25,421,599

1 **19-699 SPECIAL SCHOOL DISTRICTS**

2 EXPENDITURES:

3 Administration - Authorized Positions (4) \$ 1,786,201

4 **Program Description:** *The Administration Program of the Special School District*  
5 *(SSD) is composed of a central office staff and school administration. Central office*  
6 *staff provides management and administration of the school system and supervision*  
7 *of the implementation of the instructional programs in the facilities. School*  
8 *administrators are the principals and assistant principals of school programs. The*  
9 *primary activities of the Administration Program are to ensure adequate*  
10 *instructional staff to provide education and related service provide and promote*  
11 *professional development, and monitor operations to ensure compliance with State*  
12 *and Federal regulations.*

13 **Objective:** To employ professional staff such that in the Special School District  
14 (SSD) Instructional Program, a 10% average growth will be demonstrated in the  
15 number of courses taught by a highly qualified teacher and at least 95% of  
16 paraeducator staff will be highly qualified to provide required educational and/or  
17 related services.

18 **Performance Indicators:**

19 Percentage of growth in the number of courses taught  
20 by a highly qualified teacher 10%  
21 Percentage of highly qualified paraprofessionals 95%  
22 Number of paraprofessionals 51

23 **Objective:** To employ administrative personnel sufficient to provide management,  
24 support, and direction for the Instructional program, and who will comprise 8.0%  
25 or less of the total agency employees.

26 **Performance Indicator:**

27 Percentage of administrative staff positions to total staff 8%

28 Instruction - Authorized Positions (136) \$ 11,752,130

29 **Program Description:** *Provides special education and related services to children*  
30 *with exceptionalities who are enrolled in state-operated programs and provides*  
31 *appropriate educational services to eligible children enrolled in state-operated*  
32 *mental health facilities.*

33 **Objective:** To maintain, in each type of facility, appropriate teacher/student ratios  
34 such that there will be 4.0 students per teacher in the Office of Behavioral Health  
35 (OBH) facilities, 5 students per teacher in the Office of Citizens with  
36 Developmental Disabilities (OCDD), 14 students per teacher in the Department of  
37 Corrections (DOC) and 8 students per teacher in Office of Juvenile Justice (OJJ)  
38 facilities.

39 **Performance Indicators:**

40 Average number of students served 500  
41 Number of students per teacher in OBH facilities 4.0  
42 Number of students per teacher in Office of Citizens  
43 with Developmental Disabilities (OCDD) facilities 5.0  
44 Number of students per teacher in the Department of  
45 Public Safety and Corrections (DPS&C) facilities 14.0  
46 Number of students per teacher in the Office of Juvenile Justice (OJJ)  
47 Facilities 8.0

48 **Objective:** To assure that students are receiving instruction based on their  
49 individual needs, such that 70% of all students will demonstrate a one month grade  
50 level increase for one month's instruction in SSD.

51 **Performance Indicators:**

52 Percentage of students demonstrating one month grade level increase per  
53 one month of instruction in SSD 70%  
54 Percentage of students in DPS&C facilities demonstrating  
55 one month grade level increase per one month instruction in math 70%  
56 Percentage of students in DPS&C facilities demonstrating  
57 one month grade level increase per one month instruction in reading 70%

1	<b>Objective:</b> Students in SSD will agree that they are receiving valuable educational	
2	experiences and are actively engaged in class as shown by 90% of students in SSD	
3	facilities agreeing to these conditions.	
4	<b>Performance Indicators:</b>	
5	Percentage of students in DOC facilities agreeing that	
6	they are receiving valuable educational experiences and are actively	
7	engaged in class	90%
8	Percentage of students in OJJ correctional facilities agreeing that	
9	they are receiving valuable educational experiences and are actively	
10	engaged in class	90%
11	Percentage of students in OCDD facilities agreeing that	
12	they are receiving valuable educational experiences and are actively	
13	engaged in class	90%
14	Percentage of students in OBH facilities agreeing that	
15	they are receiving valuable educational experiences and are actively	
16	engaged in class	90%
17	<b>Objective:</b> Students in OCDD and OBH facilities will demonstrate positive	
18	behavior as shown by 80% of students in OCDD and 90% in OBH facilities	
19	demonstrating this positive behavior.	
20	<b>Performance Indicators:</b>	
21	Percentage of students in OCDD facilities demonstrating positive behavior	80%
22	Percentage of students in OBH facilities demonstrating positive behavior	90%
23	<b>Objective:</b> OBH and OJJ facilities will have a decrease in the number of dropouts	
24	as shown by 3% decrease in the students' labeled "dropout" by the DOE in OBH	
25	and OJJ facilities.	
26	<b>Performance Indicators:</b>	
27	Decrease in the percentage of students labeled "dropout" by	
28	the DOE in OBH facilities	3%
29	Decrease in the percentage of students labeled "dropout" by	
30	the DOE in OJJ facilities	3%
31	<b>Objective:</b> SSD will provide special education services to students in DOC	
32	facilities so that 15% will attain a GED before being discharged.	
33	<b>Performance Indicator:</b>	
34	Percentage of students in DOC facilities to attain a GED	15%
35	<b>Objective:</b> SSD will implement instruction and assessment to ensure academic	
36	progress for challenging students in OCDD facilities as shown by 70% of the	
37	students showing increased academic progress as measured using TABE (Test of	
38	Adult Basic Education) and ABLLS (Assessment of Basic Language and Learning	
39	Skills).	
40	<b>Performance Indicator:</b>	
41	Percentage of students in OCDD facilities showing increased academic	
42	progress as measured by using TABE and ABLLS	70%
43		<b>TOTAL EXPENDITURES</b> \$ <u>13,538,331</u>
44	<b>MEANS OF FINANCE:</b>	
45	State General Fund (Direct)	\$ 7,075,779
46	State General Fund by:	
47	Interagency Transfers	\$ 6,395,704
48	Fees & Self-generated Revenues	\$ <u>66,848</u>
49		<b>TOTAL MEANS OF FINANCING</b> \$ <u>13,538,331</u>





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**SCHEDULE 20**

**OTHER REQUIREMENTS**

**20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

EXPENDITURES:

Local Housing of Adult Offenders \$ 145,899,030

**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	17,848
Percentage of state adult offender population housed in local facilities	54.61%
Recidivism rate for offenders housed in local facilities	51.4%

Transitional Work Program \$ 18,821,129

**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	3,935
Recidivism rate of offenders who participated in transitional work programs	43.8%
Average cost per day per offender for contract transitional work programs	\$11.25
Average cost per day per offender for non-contract transitional work programs	\$15.39

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	25.0%
Number of state offenders housed in local correctional facilities who completed reentry programs prior to release	3,600

**TOTAL EXPENDITURES** \$ 167,051,709

MEANS OF FINANCE:

State General Fund (Direct) \$ 167,051,709

**TOTAL MEANS OF FINANCING** \$ 167,051,709

**20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

EXPENDITURES:

Local Housing of Juvenile Offenders \$ 3,808,891

**Program Description:** *Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.*

**Objective:** To provide academic and vocational services to youth who have been adjudicated by the courts.

**Performance Indicators:**

Number of local facilities utilized as the entry point of youth pending placement in OJJ programming	16
Average length of stay for youth	33

**TOTAL EXPENDITURES** \$ 3,808,891

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,808,891
3	TOTAL MEANS OF FINANCING	\$ 3,808,891

4 **20-901 SALES TAX DEDICATIONS**

5 **Program Description:** *Percentage of the hotel/motel tax collected in various*  
 6 *parishes or cities which is used for economic development, tourism and economic*  
 7 *development, construction, capital improvements and maintenance, and other local*  
 8 *endeavors.*

9 EXPENDITURES:

10	Acadia Parish	\$ 250,000
11	Allen Parish	\$ 320,000
12	Ascension Parish	\$ 500,000
13	Avoyelles Parish	\$ 130,000
14	Baker	\$ 80,000
15	Beauregard Parish	\$ 65,000
16	Bienville Parish	\$ 30,000
17	Bossier Parish	\$ 1,400,000
18	Bossier/Caddo Parishes - Shreveport-Bossier Convention and	
19	Tourist Bureau	\$ 650,000
20	Caddo Parish - Shreveport Riverfront and Convention Center	\$ 1,400,000
21	Calcasieu Parish - West Calcasieu Community Center	\$ 1,200,000
22	Calcasieu Parish - City of Lake Charles	\$ 200,000
23	Caldwell Parish - Industrial Development Board of the Parish of	
24	Caldwell, Inc.	\$ 3,000
25	Cameron Parish Police Jury	\$ 25,000
26	Claiborne Parish - Town of Homer	\$ 15,000
27	Concordia Parish	\$ 150,000
28	Desoto Parish Tourism Commission	\$ 30,000
29	East Baton Rouge Parish Riverside Centroplex	\$ 1,125,000
30	East Baton Rouge Parish - Community Improvement	\$ 3,050,000
31	East Baton Rouge Parish	\$ 1,125,000
32	East Carroll Parish	\$ 11,680
33	East Feliciana Parish	\$ 3,000
34	Evangeline Parish	\$ 25,000
35	Franklin Parish - Franklin Parish Tourism Commission	\$ 25,000
36	Grand Isle Tourism Commission Enterprise Account	\$ 12,500
37	Iberia Parish - Iberia Parish Tourist Commission	\$ 415,000
38	Iberville Parish	\$ 103,500
39	Jackson Parish - Jackson Parish Tourism Commission	\$ 5,500
40	Jefferson Parish	\$ 3,000,000
41	Jefferson Parish - City of Gretna	\$ 148,161
42	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$ 145,000
43	Lafayette Parish	\$ 3,000,000
44	Lafourche Parish - Lafourche Parish Tourist Commission	\$ 125,000
45	Lafourche ARC	\$ 90,000
46	LaSalle Parish - LaSalle Economic Development District/Jena	
47	Cultural Center	\$ 25,000
48	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$ 300,000
49	Lincoln Parish - Municipalities of Choudrant, Dubach,	
50	Simsboro, Grambling, Ruston, and Vienna	\$ 225,000
51	Livingston Parish - Livingston Parish Tourist Commission and	
52	Livingston Economic Development Council	\$ 300,000
53	Madison Parish - Madison Parish Visitor Enterprise	\$ 50,000
54	Morehouse Parish	\$ 50,000
55	Morehouse Parish - City of Bastrop	\$ 25,000
56	Natchitoches Parish - Natchitoches Historic District	
57	Development Commission	\$ 360,000
58	Natchitoches Parish - Natchitoches Parish Tourist Commission	\$ 125,000

1	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,300,000
2	Ernest N. Morial Convention Center, Phase IV Expansion		
3	Project Fund	\$	2,000,000
4	Ouachita Parish - Monroe-West Monroe Convention and		
5	Visitors Bureau	\$	1,275,000
6	Plaquemines Parish	\$	150,000
7	Pointe Coupee Parish	\$	10,000
8	Rapides Parish - Coliseum	\$	75,000
9	Rapides Parish-City of Pineville	\$	125,000
10	Rapides Parish Economic Development Fund	\$	250,000
11	Rapides Parish - Alexandria/Pineville Area Convention and		
12	Visitors Bureau	\$	155,000
13	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
14	Red River Parish	\$	8,000
15	Richland Parish Visitor Enterprise Fund	\$	65,000
16	River Parishes (St. John the Baptist, St. James, and		
17	St. Charles Parishes)	\$	200,000
18	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	250,000
19	St. Bernard Parish	\$	80,000
20	St. Charles Parish Council	\$	50,000
21	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
22	St. Landry Parish	\$	300,000
23	St. Martin Parish - St. Martin Parish Tourist Commission	\$	140,000
24	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
25	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
26	Commission/St. Tammany Parish Development District	\$	1,425,000
27	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
28	Tangipahoa Parish	\$	100,000
29	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
30	Houma Area Downtown Development Corporation	\$	450,000
31	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
32	Union Parish – Union Parish Police Jury for the Union Parish Tourist		
33	Commission	\$	20,000
34	Vermilion Parish	\$	120,000
35	Vernon Parish	\$	625,000
36	Vernon Parish Police Jury	\$	756,000
37	Washington Parish – Economic Development and Tourism	\$	35,000
38	Washington Parish – Washington Parish Tourist Commission	\$	70,000
39	Washington Parish – Infrastructure and Park Fund	\$	105,000
40	Webster Parish - Webster Parish Convention & Visitors Commission	\$	480,000
41	West Baton Rouge Parish	\$	450,000
42	West Feliciana Parish - St. Francisville	\$	115,000
43	Winn Parish – Greater Winn Parish Development Corporation for		
44	the La. Political Museum & Hall of Fame	\$	<u>35,000</u>

45 TOTAL EXPENDITURES \$ 39,091,341

46 MEANS OF FINANCE:

47 State General Fund by:

48 Statutory Dedications:

49 more or less estimated

50 Acadia Parish Visitor Enterprise Fund \$ 250,000

51 (R.S. 47:302.22)

52 Allen Parish Capital Improvements Fund \$ 320,000

53 (R.S. 47:302.36, 322.7, 332.28)

54 Ascension Parish Visitor Enterprise Fund \$ 500,000

55 (R.S. 47:302.21)

56 Avoyelles Parish Visitor Enterprise Fund \$ 130,000

57 (R.S. 47:302.6, 322.29, 332.21)

58 Baker Economic Development Fund \$ 80,000

59 (R.S. 47:302.50, 322.42, 332.48)

1	Beauregard Parish Community Improvement Fund	\$	65,000
2	(R.S. 47:302.24, 322.8, 332.12)		
3	Bienville Parish Tourism and Economic Development Fund	\$	30,000
4	(R.S. 47:302.51, 322.43 and 332.49)		
5	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
6	(R.S. 47:332.7)		
7	Shreveport-Bossier City Visitor Enterprise Fund	\$	650,000
8	(R.S. 47:322.30)		
9	Shreveport Riverfront and Convention Center and		
10	Independence Stadium Fund	\$	1,400,000
11	(R.S. 47:302.2, 332.6)		
12	West Calcasieu Community Center Fund	\$	1,200,000
13	(R.S. 47:302.12, 322.11, 332.30)		
14	Lake Charles Civic Center Fund	\$	200,000
15	(R.S. 47:322.11, 332.30)		
16	Caldwell Parish Economic Development Fund	\$	3,000
17	(R.S. 47:322.36)		
18	Cameron Parish Tourism Development Fund	\$	25,000
19	(R.S. 47:302.25, 322.12, 332.31)		
20	Town of Homer Economic Development Fund	\$	15,000
21	(R.S. 47:302.42, 322.22, 332.37)		
22	Concordia Parish Economic Development Fund	\$	150,000
23	(R.S. 47:302.53, 322.45, 332.51)		
24	DeSoto Parish Visitor Enterprise Fund	\$	30,000
25	(R.S. 47:302.39)		
26	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
27	(R.S. 47:332.2)		
28	East Baton Rouge Parish Community Improvement Fund	\$	3,050,000
29	(R.S. 47:302.29)		
30	East Baton Rouge Parish Enhancement Fund	\$	1,125,000
31	(R.S. 47:322.9)		
32	East Carroll Parish Visitor Enterprise Fund	\$	11,680
33	(R.S. 47:302.32, 322.3, 332.26)		
34	East Feliciana Tourist Commission Fund	\$	3,000
35	(R.S. 47:302.47, 322.27, 332.42)		
36	Evangeline Visitor Enterprise Fund	\$	25,000
37	(R.S. 47:302.49, 322.41, 332.47)		
38	Franklin Parish Visitor Enterprise Fund	\$	25,000
39	(R.S. 47:302.34)		
40	Iberia Parish Tourist Commission Fund	\$	415,000
41	(R.S. 47:302.13)		
42	Iberville Parish Visitor Enterprise Fund	\$	103,500
43	(R.S. 47:332.18)		
44	Jackson Parish Economic Development and Tourism Fund	\$	5,500
45	(R.S. 47: 302.35)		
46	Jefferson Parish Convention Center Fund	\$	3,000,000
47	(R.S. 47:322.34, 332.1)		
48	Jefferson Parish Convention Center Fund - Gretna		
49	Tourist Commission Enterprise Account	\$	148,161
50	(R.S. 47:322.34, 332.1)		
51	Jefferson Parish Convention Center Fund – Grand Isle		
52	Tourism Commission Enterprise Account	\$	12,500
53	(R.S. 47:322.34, 332.1)		
54	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
55	(R.S. 47:302.38, 322.14, 332.32)		
56	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
57	(R.S. 47:302.18, 322.28, 332.9)		
58	Lafourche Parish Enterprise Fund	\$	125,000
59	(R.S. 47:302.19)		

1	Lafourche Parish Association for Retarded Citizens Training		
2	and Development Fund	\$	90,000
3	(R.S. 47:322.46, 332.52)		
4	LaSalle Economic Development District Fund	\$	25,000
5	(R.S. 47: 302.48, 322.35, 332.46)		
6	Lincoln Parish Visitor Enterprise Fund	\$	300,000
7	(R.S. 47:302.8)		
8	Lincoln Parish Municipalities Fund	\$	225,000
9	(R.S. 47:322.33, 332.43)		
10	Livingston Parish Tourism and Economic Development Fund	\$	300,000
11	(R.S. 47:302.41, 322.21, 332.36)		
12	Madison Parish Visitor Enterprise Fund	\$	50,000
13	(R.S. 47:302.4, 322.18 and 332.44)		
14	Morehouse Parish Visitor Enterprise Fund	\$	50,000
15	(R.S. 47:302.9)		
16	Bastrop Municipal Center Fund	\$	25,000
17	(R.S. 47:322.17, 332.34)		
18	Natchitoches Historic District Development Fund	\$	360,000
19	(R.S. 47:302.10, 322.13, 332.5)		
20	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
21	(R.S. 47:302.10)		
22	N.O. Metro Convention and Visitors Bureau Fund	\$	7,300,000
23	(R.S. 47:332.10)		
24	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
25	(R.S. 47:322.38)		
26	Ouachita Parish Visitor Enterprise Fund	\$	1,275,000
27	(R.S. 47:302.7, 322.1, 332.16)		
28	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
29	(R.S. 47:302.40, 322.20, 332.35)		
30	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
31	(R.S. 47:302.28, 332.17)		
32	Rapides Parish Coliseum Fund	\$	75,000
33	(R.S. 47:322.32)		
34	Rapides Parish-City of Pineville	\$	125,000
35	(R.S. 47:302.30)		
36	Rapides Parish Economic Development Fund	\$	250,000
37	(R.S. 47:302.30, 322.32)		
38	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
39	(R.S. 33:4574.7(K))		
40	Alexandria/Pineville Area Tourism Fund	\$	250,000
41	(R.S. 47:302.30, 322.32)		
42	Red River Visitor Enterprise Fund	\$	8,000
43	(R.S. 47:302.45, 322.40, 332.45)		
44	Richland Parish Visitor Enterprise Fund	\$	65,000
45	(R.S. 47:302.4, 322.18, 332.44)		
46	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
47	(R.S. 47:322.15)		
48	Sabine Parish Tourism Improvement Fund	\$	250,000
49	(R.S. 47:302.37, 322.10, 332.29)		
50	St. Bernard Parish Enterprise Fund	\$	80,000
51	(R.S. 47:322.39, 332.22)		
52	St. Charles Parish Enterprise Fund	\$	50,000
53	(R.S. 47:302.11, 332.24)		
54	St. John the Baptist Convention Facility Fund	\$	130,000
55	(R.S. 47:332.4)		
56	St. Landry Parish Historical Development Fund #1	\$	300,000
57	(R.S. 47:332.20)		
58	St. Martin Parish Enterprise Fund	\$	140,000
59	(R.S. 47:302.27)		
60	St. Mary Parish Visitor Enterprise Fund	\$	225,000
61	(R.S. 47:302.44, 322.25, 332.40)		

1	St. Tammany Parish Fund	\$	1,425,000
2	(R.S. 47:302.26, 322.37, 332.13)		
3	Tangipahoa Parish Tourist Commission Fund	\$	500,000
4	(R.S. 47:302.17, 332.14)		
5	Tangipahoa Parish Economic Development Fund	\$	100,000
6	(R.S. 47:322.5)		
7	Houma/Terrebonne Tourist Fund	\$	450,000
8	(R.S. 47:302.20)		
9	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
10	(R.S. 47:322.24, 332.39)		
11	Union Parish Visitor Enterprise Fund	\$	20,000
12	(R.S. 47:302.43, 322.23, 332.38)		
13	Vermilion Parish Visitor Enterprise Fund	\$	120,000
14	(R.S. 47:302.23, 322.31, 332.11)		
15	Vernon Parish Legislative Community Improvement Fund	\$	625,000
16	(R.S. 47:302.5, 322.19, 332.3)		
17	Vernon Parish Legislative Improvement Fund No. 2	\$	756,000
18	(R.S. 47:302.54, 47:302.5)		
19	Washington Parish Tourist Commission Fund	\$	70,000
20	(R.S. 47:332.8)		
21	Washington Parish Economic Development Fund	\$	35,000
22	(R.S. 47:322.6)		
23	Washington Parish Infrastructure and Park Fund	\$	105,000
24	(R.S. 47:332.8(C) )		
25	Webster Parish Convention & Visitors Commission Fund	\$	480,000
26	(R.S. 47:302.15)		
27	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
28	(R.S. 47:332.19)		
29	St. Francisville Economic Development Fund	\$	115,000
30	(R.S. 47:302.46, 322.26, 332.41)		
31	Winn Parish Tourism Fund	\$	35,000
32	(R.S. 47:302.16, 322.16, 332.33)		
33	TOTAL MEANS OF FINANCING	\$	<u>39,091,341</u>
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the St. Mary Parish		
36	Visitor Enterprise Fund to the city of Morgan City		
37	for repair and upgrade of festival grounds	\$	75,000
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the St. Mary Parish		
40	Visitor Enterprise Fund to the city of Franklin for		
41	Center Theater and adjacent building	\$	75,000
42	Payable out of the State General Fund by		
43	Statutory Dedications out of the St. Mary Parish		
44	Visitor Enterprise Fund to the St. Mary Parish		
45	Council for Myette Point Landing improvement	\$	50,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the St. Mary Parish		
48	Visitor Enterprise Fund to the town of Baldwin		
49	for Main Street Station and Culture Center		
50	improvements	\$	50,000
51	Payable out of the State General Fund by		
52	Statutory Dedications out of the St. Mary Parish		
53	Visitor Enterprise Fund to the St. Mary Parish		
54	Tourist Commission for the town of Berwick for		
55	repair and upgrade of the riverfront park and wharf	\$	50,000

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 town of Berwick for	
5	the Bayou Teche Canoe and Pirogue Race	\$ 10,000
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the St. Mary Parish	
8	Visitor Enterprise Fund to the St. Mary Parish	
9	Tourist Commission for the city of Franklin Bear	
10	and Bird Festival and Harvest Moon Festival	\$ 10,000
11	Payable out of the State General Fund by	
12	Statutory Dedications out of the St. Mary Parish	
13	Visitor Enterprise Fund to the St. Mary Parish	
14	Tourist Commission for the Lake Fausse Point/	
15	Grand Avoille Cove Advisory Committee	\$ 50,000
16	Payable out of the State General Fund by	
17	Statutory Dedications out of the St. Mary Parish	
18	Visitor Enterprise Fund to the St. Mary Parish	
19	Tourist Commission for the Chitimacha Tribe of	
20	Louisiana Tribal Culture and Tourism Office	\$ 15,000
21	Payable out of the State General Fund by	
22	Statutory Dedications out of the St. Mary Parish	
23	Visitor Enterprise Fund to the St. Mary Parish	
24	Tourist Commission for the city of Patterson	
25	Cypress Sawmill Festival and Community Fair	\$ 10,000
26	Payable out of the State General Fund by	
27	Statutory Dedications out of the St. Mary Parish	
28	Visitor Enterprise Fund to the St. Mary Parish	
29	Tourist Commission for the city of Patterson	
30	Cultural Development and Main Street Program	\$ 35,000
31	Payable out of the State General Fund by	
32	Statutory Dedications out of the St. Mary Parish	
33	Visitor Enterprise Fund to the St. Mary Parish	
34	Tourist Commission for the town of Baldwin	
35	Centennial Celebration	\$ 10,000

36 **20-903 PARISH TRANSPORTATION**

37 EXPENDITURES:

38	Parish Road Program (per R.S. 48:751-756 A (1))	\$ 34,000,000
39	Parish Road Program (per R.S. 48:751-756 A (3))	\$ 4,445,000
40	Mass Transit Program (per R.S. 48:756 B-E)	<u>\$ 4,955,000</u>

41 **Program Description:** *Provides funding to all parishes for roads systems*  
 42 *maintenance. Funds distributed on population-based formula as well as on*  
 43 *mileage-based formula.*

44	TOTAL EXPENDITURES	<u>\$ 43,400,000</u>
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45 MEANS OF FINANCE:

46	State General Fund by:	
47	Statutory Dedication:	
48	Transportation Trust Fund - Regular	<u>\$ 43,400,000</u>

49	TOTAL MEANS OF FINANCING	<u>\$ 43,400,000</u>
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1 Provided, however, that out of the funds allocated under the Parish Transportation Program  
 2 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the  
 3 following municipalities in the amounts listed:

4	Kenner	\$ 206,400
5	Gretna	\$ 168,000
6	Westwego	\$ 168,000
7	Harahan	\$ 168,000
8	Jean Lafitte	\$ 168,000
9	Grand Isle	\$ 168,000

10 **20-905 INTERIM EMERGENCY BOARD**

11 EXPENDITURES:

12	Administrative	<u>\$ 39,956</u>
13	<b>Program Description:</b> <i>Provides funding for emergency events or occurrences not</i>	
14	<i>reasonably anticipated by the legislature by determining whether such an</i>	
15	<i>emergency exists, obtaining the written consent of two-thirds of the elected</i>	
16	<i>members of each house of the legislature and appropriating from the general fund</i>	
17	<i>or borrowing on the full faith and credit of the state to meet the emergency, all</i>	
18	<i>within constitutional and statutory limitation. Further provides for administrative</i>	
19	<i>costs.</i>	

20 TOTAL EXPENDITURES \$ 39,956

21 MEANS OF FINANCE:

22	State General Fund by:	
23	Statutory Dedications:	
24	Interim Emergency Board	<u>\$ 39,956</u>

25 TOTAL MEANS OF FINANCING \$ 39,956

26 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

27 EXPENDITURES:

28	District Attorneys and Assistant District Attorneys	<u>\$ 33,189,308</u>
29	<b>Program Description:</b> <i>Provides state funding for 42 District Attorneys, 579</i>	
30	<i>Assistant District Attorneys, and 64 victims assistance coordinators statewide. State</i>	
31	<i>statute provides an annual salary of \$50,000 per district attorney, \$45,000 per</i>	
32	<i>assistant district attorney and \$30,000 per victims assistance coordinator.</i>	

33 **Performance Indicators:**

34	District Attorneys authorized by statute	42
35	Assistant District Attorneys authorized by statute	579
36	Victims Assistance Coordinators authorized by statute	64

37 TOTAL EXPENDITURES \$ 33,189,308

38 MEANS OF FINANCE:

39	State General Fund (Direct)	\$ 27,739,308
40	State General Fund by:	
41	Statutory Dedications:	
42	Pari-Mutuel Live Racing Facility Control Fund	\$ 50,000
43	Video Draw Poker Device Fund	<u>\$ 5,400,000</u>

44 TOTAL MEANS OF FINANCING \$ 33,189,308



1 **20-923 CORRECTIONS DEBT SERVICE**

2 EXPENDITURES:

3 Corrections Debt Service \$ 5,028,662

4 **Program Description:** *Provides principal and interest payments for the Louisiana*  
5 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*  
6 *construction or purchase of correctional facilities.*

7 **Performance Indicator:**

8 Outstanding Balance - as of June 30, 2013 \$14,970,000

9 TOTAL EXPENDITURES \$ 5,028,662

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 4,410,228

12 State General Fund by:

13 Fees & Self-generated Revenues \$ 618,434

14 TOTAL MEANS OF FINANCING \$ 5,028,662

15 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

16 EXPENDITURES:

17 State Aid \$ 42,247,500

18 **Program Description:** *Provides distribution of approximately 25% of funds in*  
19 *Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys*  
20 *dedications of \$5,400,000) to local parishes or municipalities in which devices are*  
21 *operated based on portion of fees/fines/penalties contributed to total. Funds used*  
22 *for enforcement of statute and public safety.*

23 TOTAL EXPENDITURES \$ 42,247,500

24 MEANS OF FINANCE:

25 State General Fund by:

26 Statutory Dedication:

27 Video Draw Poker Device Fund  
28 more or less estimated \$ 42,247,500

29 TOTAL MEANS OF FINANCING \$ 42,247,500

30 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

31 EXPENDITURES:

32 Debt Service and Maintenance \$ 27,523,813

33 **Program Description:** *Payments for indebtedness, equipment leases and*  
34 *maintenance reserves for Louisiana public postsecondary education.*

35 TOTAL EXPENDITURES \$ 27,523,813

36 MEANS OF FINANCE:

37 State General Fund (Direct) \$ 26,798,364

38 State General Fund by:

39 Statutory Dedications:

40 Calcasieu Parish Higher Education Improvement Fund \$ 725,449

41 TOTAL MEANS OF FINANCING \$ 27,523,813

42 Provided, however, that \$725,449 provided from State General Fund by Statutory  
43 Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be  
44 allocated to the University of Louisiana Board of Supervisors for McNeese State University.

1 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND**  
 2 **STATE COMMITMENTS**

3 EXPENDITURES:  
 4 Debt Service and State Commitments \$ 37,113,535  
 5 **Program Description:** *Louisiana Economic Development Debt Service and State*  
 6 *Commitments provides for the scheduled annual payments due for bonds and state*  
 7 *project commitments.*

8 TOTAL EXPENDITURES \$ 37,113,535

9 MEANS OF FINANCE:  
 10 State General Fund (Direct) \$ 20,903,275  
 11 State General Fund by:  
 12 Statutory Dedication:  
 13 Rapid Response Fund \$ 16,210,260

14 TOTAL MEANS OF FINANCING \$ 37,113,535

15 Payable out of the State General Fund by Fees and  
 16 Self-generated Revenues to the Debt Service and  
 17 Commitments Program for the IBM Services  
 18 Center in Baton Rouge \$ 1,500,000

19 The commissioner of administration is hereby authorized and directed to adjust the means  
 20 of finance for the Debt Service and State Commitments Program by reducing the  
 21 appropriation out of the State General Fund by Statutory Dedications out of the Rapid  
 22 Response Fund by \$10,000,000.

23 **20-932 TWO PERCENT FIRE INSURANCE FUND**

24 EXPENDITURES:  
 25 State Aid \$ 18,423,840  
 26 **Program Description:** *Provides funding to local governments to aid in fire*  
 27 *protection. A 2% fee is assessed on fire insurance premiums and remitted to local*  
 28 *entities on a per capita basis.*

29 **Performance Indicator:**  
 30 Number of participating entities 64

31 TOTAL EXPENDITURES \$ 18,423,840

32 MEANS OF FINANCE:  
 33 State General Fund by:  
 34 Statutory Dedication:  
 35 Two Percent Fire Insurance Fund  
 36 more or less estimated \$ 18,423,840

37 TOTAL MEANS OF FINANCING \$ 18,423,840

38 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

39 EXPENDITURES:  
 40 Governor's Conferences and Interstate Compacts \$ 474,357  
 41 **Program Description:** *Pays annual membership dues with national organizations*  
 42 *of which the state is a participating member. The state through this program pays*  
 43 *dues to the following associations: Southern Growth Policy Board, National*  
 44 *Association of State Budget Officers, Southern Governors' Association, National*  
 45 *Governors' Association, Education Commission of the States, Southern Technology*  
 46 *Council, Delta Regional Authority, and the Council of State Governments National*  
 47 *Office.*

48 TOTAL EXPENDITURES \$ 474,357

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ <u>474,357</u>
3	TOTAL MEANS OF FINANCING	\$ <u>474,357</u>
4	<b>20-939 PREPAID WIRELESS 911 SERVICE</b>	
5	EXPENDITURES:	
6	Prepaid Wireless 911 Service	\$ <u>6,000,000</u>
7	<b>Program Description:</b> <i>Provides for the remittance of fees imposed upon the</i>	
8	<i>consumer who purchases a prepaid wireless telecommunication service to local</i>	
9	<i>911 communication districts.</i>	
10	TOTAL EXPENDITURES	\$ <u>6,000,000</u>
11	MEANS OF FINANCE:	
12	State General Fund by:	
13	Fees & Self-generated Revenues from prior and	\$ <u>6,000,000</u>
14	current year collections (more or less estimated)	
15	TOTAL MEANS OF FINANCING	\$ <u>6,000,000</u>
16	<b>20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND</b>	
17	<b>MUNICIPALITIES</b>	
18	EXPENDITURES:	
19	Emergency Medical Services	\$ <u>150,000</u>
20	<b>Program Description:</b> <i>Provides funding for emergency medical services and</i>	
21	<i>public safety needs to parishes and municipalities; \$4.50 of the driver's license</i>	
22	<i>reinstatement fee is distributed to parish or municipality of origin.</i>	
23	<b>Performance Indicator:</b>	
24	Parishes participating	64
25	TOTAL EXPENDITURES	\$ <u>150,000</u>
26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Fees & Self-generated Revenues	\$ <u>150,000</u>
29	TOTAL MEANS OF FINANCING	\$ <u>150,000</u>
30	<b>20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS</b>	
31	EXPENDITURES:	
32	Agriculture and Forestry – Pass Through Funds	\$ <u>8,292,903</u>
33	<b>Program Description:</b> <i>Pass through funds for the 44 Soil and Water Conservation</i>	
34	<i>Districts in Louisiana, The Temporary Emergency Food Assistance Program,</i>	
35	<i>Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement</i>	
36	<i>Program, Southern Pine Beetle, Urban and Community Forestry, State Fire</i>	
37	<i>Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring,</i>	
38	<i>and the Forest Productivity Program.</i>	
39	TOTAL EXPENDITURES	\$ <u>8,292,903</u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 1,572,577
42	State General Fund by:	
43	Interagency Transfers	\$ 202,090
44	Fees & Self-generated Revenues	\$ 400,000
45	Statutory Dedications:	
46	Forest Productivity Fund	\$ 1,936,976
47	Federal Funds	\$ <u>4,181,260</u>
48	TOTAL MEANS OF FINANCING	\$ <u>8,292,903</u>

1 Provided, however, that the funds appropriated herein shall be administered by the  
 2 commissioner of agriculture and forestry.

3 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

4 EXPENDITURES:

5	Affiliated Blind of Louisiana Training Center	\$	500,000
6	Louisiana Center for the Blind at Ruston	\$	500,000
7	Lighthouse for the Blind in New Orleans	\$	500,000
8	Louisiana Association for the Blind	\$	500,000
9	Greater New Orleans Sports Foundation	\$	1,000,000
10	For deposit into the Calcasieu Parish Fund to the		
11	Calcasieu Parish School	\$	816,750
12	FORE Kids Foundation	\$	100,000
13	26 <sup>th</sup> Judicial District Court Truancy Programs	\$	574,750
14	Algiers Economic Development Foundation	\$	100,000
15	New Orleans Urban Tourism	\$	100,000
16	Beautification Project for New Orleans Neighborhoods Fund	\$	100,000
17	Friends of NORD	\$	100,000
18	New Orleans City Park Improvement Association	\$	2,087,270
19	St. Landry School Board	\$	<u>740,000</u>

20 **Program Description:** *This program provides special state direct aid to specific*  
 21 *local entities for various endeavors*

22 TOTAL EXPENDITURES \$ 7,718,770

23 MEANS OF FINANCE:

24 State General Fund by:

25 Statutory Dedications:

26	Greater New Orleans Sports Foundation	\$	1,000,000
27	Rehabilitation for the Blind and Visually Impaired Fund	\$	2,000,000
28	Bossier Parish Truancy Program Fund	\$	574,750
29	Sports Facility Assistance Fund	\$	100,000
30	Algiers Economic Development Foundation Fund	\$	100,000
31	Beautification Project for New Orleans Neighborhoods	\$	100,000
32	Beautification and Improvement of the New Orleans City		
33	Park Fund	\$	2,087,270
34	Friends for NORD Fund	\$	100,000
35	New Orleans Urban Tourism and Hospitality Training	\$	100,000
36	Calcasieu Parish Fund	\$	816,750
37	St. Landry Parish Excellence Fund	\$	<u>740,000</u>

38 TOTAL MEANS OF FINANCING \$ 7,718,770

39 Payable out of the State General Fund by  
 40 Statutory Dedications out of the Casino Support  
 41 Services Fund to the Parish of Orleans pursuant to  
 42 the Casino Support Services contract between  
 43 the State of Louisiana, and through its governing  
 44 authority, the city of New Orleans in the event  
 45 that House Bill 320 of the 2013 Regular Session  
 46 of the Louisiana Legislature is enacted into law \$ 3,600,000

47 Payable out of the State General Fund by  
 48 Statutory Dedications out of the Support  
 49 Education in Louisiana First Fund to the Parish  
 50 of Orleans pursuant to the Casino Support  
 51 Services contract between the State of  
 52 Louisiana, and through its governing authority,  
 53 the city of New Orleans in the event  
 54 that House Bill 320 of the 2013 Regular Session  
 55 of the Louisiana Legislature is not enacted into law \$ 3,600,000

1 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

2 EXPENDITURES:

3	Municipal Police Supplemental Payments	\$ 38,474,083
4	Firefighters' Supplemental Payments	\$ 33,822,000
5	Constables and Justices of the Peace Supplemental Payments	\$ 1,027,452
6	Deputy Sheriffs' Supplemental Payments	<u>\$ 55,716,000</u>

7 **Program Description:** *Provides additional compensation for each eligible law*  
8 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*  
9 *rate of \$500 per month. Provides additional compensation for each eligible*  
10 *municipal constable and justice of the peace at the rate of \$100 per month.*

11 **Objective:** Through the Municipal Police Officers' Supplemental Payments  
12 activity, to process monthly payments to all eligible Municipal Police Officers,  
13 through June 30, 2014.

14 **Performance Indicators:**

15	Percentage of eligible Municipal Police Officers paid	100%
16	Number of eligible Municipal Police Officers	6,413

17 **Objective:** Through the Firefighters' Supplemental Payments activity, to process  
18 monthly payments to all eligible Firefighters, through June 30, 2014.

19 **Performance Indicators:**

20	Percentage of eligible Firefighters paid	100%
21	Number of eligible Firefighters	5,637

22 **Objective:** Through the Constables and Justices of the Peace Supplemental  
23 Payments activity, to process monthly payments to all eligible Constables and  
24 Justices of the Peace, through June 30, 2014.

25 **Performance Indicators:**

26	Percentage of eligible Constables and Justices of the Peace paid	100%
27	Number of eligible Constables and Justices of the Peace	750

28 **Performance Indicator:**

29	Deputy Sheriff participants	8,974
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30 **TOTAL EXPENDITURES** \$ 129,039,535

31 **MEANS OF FINANCE:**

32	State General Fund (Direct)	
33	(be it more or less estimated)	<u>\$ 129,039,535</u>

34 **TOTAL MEANS OF FINANCE** \$ 129,039,535

35 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'  
36 supplemental pay which shall be composed of three (3) members, one of whom shall be the  
37 commissioner of administration or his designee from the Division of Administration; one  
38 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president  
39 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The  
40 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible  
41 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the  
42 effective date of this Act shall not be affected by the eligibility criteria.

43 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for  
44 the number of working days employed when an individual is terminated prior to the end of  
45 the month.

1 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

2 EXPENDITURES:

3 Debt Service and Maintenance \$ 72,191,197

4 **Program Description:** *Payments for indebtedness and maintenance on state*  
5 *buildings maintained by the Louisiana Office Building Corporation and Office*  
6 *Facilities Corporation as well as the funds necessary to pay the debt service*  
7 *requirements resulting from the issuance of Louisiana Public Facilities Authority*  
8 *revenue bonds. Payments for settlement agreement between the State of Louisiana*  
9 *and the United States Department of Health and Human Services resulting from the*  
10 *Road Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between*  
11 *the State of Louisiana / Division of Administration, the city of New Orleans, the*  
12 *Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities*  
13 *Authority. In accordance with the terms of the CEA, the State, through the*  
14 *Commissioner of Administration shall include in the Executive Budget a request for*  
15 *the appropriation of funds necessary to pay the debt service requirements resulting*  
16 *from the issuance of Louisiana Public Facilities Authority revenue bonds. These*  
17 *bonds were issued for the purpose of repairing the public infrastructure damaged*  
18 *by the hurricanes. This budget unit is also responsible for debt service payments to*  
19 *Federal City in Algiers, Louisiana as well as the Office of Public Health (OPH)*  
20 *Lab formerly the Department of Environmental Quality (DEQ) Lab.*

21 TOTAL EXPENDITURES \$ 72,191,197

22 MEANS OF FINANCE:

23 State General Fund (Direct) \$ 27,004,039

24 State General Fund by:

25 Interagency Transfers \$ 45,093,684

26 Fees & Self-generated Revenues \$ 93,474

27 TOTAL MEANS OF FINANCING \$ 72,191,197

28 Payable out of the State General Fund (Direct)  
29 to the Debt Service and Maintenance Program for  
30 payment of Road Hazard Cost Disallowance \$ 19,764,836

31 **20-XXX FUNDS**

32 EXPENDITURES:

33 Administrative \$ 54,307,677

34 **Program Description:** *The expenditures reflected in this program are associated*  
35 *with transfers to various funds. From the fund deposits, appropriations are made*  
36 *to specific state agencies overseeing the expenditures of these funds.*

37 TOTAL EXPENDITURES \$ 54,307,677

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 54,307,677

40 TOTAL MEANS OF FINANCING \$ 54,307,677

41 The state treasurer is hereby authorized and directed to transfer monies from the State  
42 General Fund (Direct) as follows: the amount of \$32,493,268 into the Louisiana Public  
43 Defender Fund; the amount of \$13,289,752 into the Self-Insurance Fund; the amount of  
44 \$7,263,404 into the Louisiana Interoperability Communications Fund; and the amount of  
45 \$1,261,253 into the Indigent Parent Representation Program Fund.

46 Notwithstanding any provision of law to the contrary and specifically notwithstanding the  
47 provisions of R.S. 24:39, the state treasurer is authorized and directed to transfer and Eleven  
48 Million Two Hundred and One Thousand Seven Hundred Twenty-Four and no/100 Dollars  
49 (\$11,201,724) from the Legislative Capitol Technology Enhancement Fund to the State  
50 General Fund (Direct).

1 The sum of Forty Million and no/100 Dollars(\$40,000,000) is hereby appropriated out of the  
 2 Overcollections Fund to the state treasurer to be used solely and exclusively for the purpose  
 3 of retirement of state debt in advance of maturity through redemption, purchase, or  
 4 repayment. The selection of specific bonds to be redeemed, purchased or repaid shall be  
 5 effected pursuant to a plan adopted by the State Bond Commission. Provided, however, that  
 6 the appropriation provided for herein shall be out of that portion of the fund balance  
 7 identified as one-time money by the Legislative Fiscal Officer in the report pursuant to  
 8 House Rule 7.19. If one-time money from such funds are not sufficient to fully fund the  
 9 appropriation designated from such funds, the appropriation from such funds shall be funded  
 10 on a pro rata basis.

11 **CHILDREN'S BUDGET**

12 Section 19. Of the funds appropriated in Section 18, the following amounts are  
 13 designated as services and programs for children and their families and are hereby listed in  
 14 accordance with Act 883 of 1997. The commissioner of administration shall adjust the  
 15 amounts shown to reflect final appropriations after enactment of this bill.

16 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**  
 17 **EXECUTIVE OFFICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
LA Youth for Excellence	\$171,195	\$0	\$877,185	\$1,048,380	3
<b>Subtotal</b>	<b>\$171,195</b>	<b>\$0</b>	<b>\$877,185</b>	<b>\$1,048,380</b>	<b>3</b>

21 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**  
 22 **MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	\$1,513,110	\$328,573	\$0	\$1,841,683	24
<b>Subtotal</b>	<b>\$1,513,110</b>	<b>\$328,573</b>	<b>\$0</b>	<b>\$1,841,683</b>	<b>24</b>

26 **SCHEDULE 01 - EXECUTIVE DEPARTMENT**  
 27 **OFFICE OF COASTAL PROTECTION AND RESTORATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$15,132</b>	<b>\$0</b>	<b>\$15,132</b>	<b>0</b>

31 **SCHEDULE 01-EXECUTIVE DEPARTMENT**  
 32 **DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Education Programs including Job Challenge, Starbase, and Youth Challenge	\$5,552,149	\$1,645,558	\$18,972,982	\$26,170,689	351
<b>Subtotal</b>	<b>\$5,552,149</b>	<b>\$1,645,558</b>	<b>\$18,972,982</b>	<b>\$26,170,689</b>	<b>351</b>

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**SCHEDULE 01- EXECUTIVE DEPARTMENT  
LOUISIANA PUBLIC DEFENDER BOARD**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Juvenile Legal Representation	\$0	\$3,782,698	\$0	\$3,782,698	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$3,782,698</b>	<b>\$0</b>	<b>\$3,782,698</b>	<b>0</b>

**SCHEDULE 01-EXECUTIVE DEPARTMENT  
LOUISIANA COMMISSION ON LAW ENFORCEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Drug Abuse Resistance Education (DARE) Program	\$0	\$3,042,920	\$0	\$3,042,920	2
Truancy Assessment and Service Centers (TASC) Program	\$2,218,820	\$0	\$0	\$2,218,820	0
<b>Subtotal</b>	<b>\$2,218,820</b>	<b>\$3,042,920</b>	<b>\$0</b>	<b>\$5,261,740</b>	<b>2</b>

**SCHEDULE 06  
DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
OFFICE OF CULTURAL DEVELOPMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development Council for the Development of French in Louisiana	\$146,850	\$5,000	\$0	\$151,850	2
<b>Subtotal</b>	<b>\$146,850</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$151,850</b>	<b>2</b>

**SCHEDULE 08C  
DEPARTMENT OF YOUTH SERVICES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice – Administration	\$10,098,981	\$1,873,245	\$84,016	\$12,056,242	42
Office of Juvenile Justice – Swanson Center for Youth Institutional / Secure Care	\$17,526,021	\$2,513,479	\$51,402	\$20,090,902	305
Office of Juvenile Justice – Jetson Center for Youth Institutional / Secure Care	\$11,117,686	\$914,703	\$10,900	\$12,043,289	148
Office of Juvenile Justice – Bridge City Center for Youth Institutional / Secure Care	\$9,743,140	\$1,112,237	\$32,927	\$10,888,304	170
Office of Juvenile Justice – Field Services Probation & Parole	\$19,051,611	\$0	\$0	\$19,051,611	325
Office of Juvenile Justice – Contract Services Community-Based Programs	\$20,646,555	\$12,415,842	\$712,551	\$33,774,948	0
Auxiliary Account	\$0	\$235,682	\$0	\$235,682	0
<b>Subtotal</b>	<b>\$88,183,994</b>	<b>\$19,065,188</b>	<b>\$891,796</b>	<b>\$108,140,978</b>	<b>990</b>



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**SCHEDULE 09  
DEPARTMENT OF HEALTH AND HOSPITALS  
JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Jefferson Parish Human Services Authority</b>					
Child and Family Services	\$5,101,438	\$4,467,066	\$0	\$9,568,504	0
Developmental Disabilities	\$1,053,163	\$0	\$0	\$1,053,163	0
<b>Subtotal</b>	<b>\$6,154,601</b>	<b>\$4,467,066</b>	<b>\$0</b>	<b>\$10,621,667</b>	<b>0</b>

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**SCHEDULE 09  
DEPARTMENT OF HEALTH AND HOSPITALS  
FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Florida Parishes Human Services Authority</b>					
Children and Adolescent Services	\$2,434,376	\$1,735,682	\$0	\$4,170,058	0
<b>Subtotal</b>	<b>\$2,434,376</b>	<b>\$1,735,682</b>	<b>\$0</b>	<b>\$4,170,058</b>	<b>0</b>

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**SCHEDULE 09  
DEPARTMENT OF HEALTH AND HOSPITALS  
CAPITAL AREA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Capital Area Human Services District</b>					
Children's Behavioral Health Services	\$4,823,040	\$3,555,863	\$0	\$8,378,903	0
<b>Subtotal</b>	<b>\$4,823,040</b>	<b>\$3,555,863</b>	<b>\$0</b>	<b>\$8,378,903</b>	<b>0</b>

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**SCHEDULE 09  
DEPARTMENT OF HEALTH AND HOSPITALS  
DEVELOPMENTAL DISABILITIES COUNCIL**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Developmental Disabilities Council</b>					
Families Helping Families	\$372,933	\$0	\$0	\$372,933	0
Inclusive Recreation	\$0	\$0	\$1,961	\$1,961	0
Inclusive Child Care Centers	\$0	\$0	\$32,375	\$32,375	0
LaTEACH Special Education Advocacy Initiative	\$0	\$0	\$110,000	\$110,000	0
Early Intervention Transdisciplinary Training	\$0	\$0	\$19,000	\$19,000	0
<b>Subtotal</b>	<b>\$372,933</b>	<b>\$0</b>	<b>\$163,336</b>	<b>\$536,269</b>	<b>0</b>

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**SCHEDULE 09  
DEPARTMENT OF HEALTH AND HOSPITALS  
METROPOLITAN HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Metropolitan Human Services District</b>					
Children and Adolescent Services	\$2,498,613	\$1,644,498	\$0	\$4,143,111	0
<b>Subtotal</b>	<b>\$2,498,613</b>	<b>\$1,644,498</b>	<b>\$0</b>	<b>\$4,143,111</b>	<b>0</b>

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**SCHEDULE 09  
DEPARTMENT OF HEALTH AND HOSPITALS  
MEDICAL VENDOR ADMINISTRATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Medical Vendor Administration</b> Services for Medicaid Eligible Children	\$30,204,643	\$3,678,997	\$87,191,390	\$121,075,030	877
<b>Subtotal</b>	<b>\$30,204,643</b>	<b>\$3,678,997</b>	<b>\$87,191,390</b>	<b>\$121,075,030</b>	<b>877</b>

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Payments to Private Providers</b> Services for Medicaid Eligible Children	\$639,735,466	\$18,943,502	\$844,368,786	\$1,503,047,754	0
<b>Subtotal</b>	<b>\$639,735,466</b>	<b>\$18,943,502</b>	<b>\$844,368,786</b>	<b>\$1,503,047,754</b>	<b>0</b>

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**SCHEDULE 09  
DEPARTMENT OF HEALTH AND HOSPITALS  
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>South Central Louisiana Human Services Authority</b> Children Services	\$1,817,589	\$1,576,754	\$0	\$3,394,343	0
<b>Subtotal</b>	<b>\$1,817,589</b>	<b>\$1,576,754</b>	<b>\$0</b>	<b>\$3,394,343</b>	<b>0</b>

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**SCHEDULE 09  
DEPARTMENT OF HEALTH AND HOSPITALS  
ACADIANA AREA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Acadiana Area Human Services District</b> Children Services	\$1,512,270	\$1,431,163	\$0	\$2,943,433	0
<b>Subtotal</b>	<b>\$1,512,270</b>	<b>\$1,431,163</b>	<b>\$0</b>	<b>\$2,943,433</b>	<b>0</b>

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**SCHEDULE 09  
DEPARTMENT OF HEALTH AND HOSPITALS  
OFFICE OF PUBLIC HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Personal Health</b> Immunization	\$4,685,109	\$115,000	\$3,190,880	\$7,990,989	59
Nurse Family Partnership	\$2,600,000	\$3,365,000	\$14,918,290	\$20,883,290	55
Maternal and Child Health	\$0	\$1,615,000	\$3,935,090	\$5,550,090	16
Children's Special Health Services	\$2,065,854	\$378,400	\$4,008,253	\$6,452,507	32
School Based Health Services	\$400,527	\$6,334,531	\$0	\$6,735,058	9
Genetics and Hemophilia	\$3,021,000	\$3,733,732	\$0	\$6,754,732	33
Lead Poisoning Prevention	\$57,000	\$0	\$100,000	\$157,000	4
HIV/Perinatal & AIDS Drug Assistance	\$0	\$2,250	\$1,172,778	\$1,175,028	1
Child Death Review	\$60,000	\$0	\$0	\$60,000	0
Nutrition Services	\$67,759	\$1,424,816	\$102,476,250	\$103,968,825	162
Teen Pregnancy Prevention	\$0	\$0	\$2,200,000	\$2,200,000	3
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	1
Smoking Cessation	\$0	\$373,750	\$716,048	\$1,089,798	2
Birth Defect Monitoring Network	\$0	\$0	\$185,000	\$185,000	0
<b>Subtotal</b>	<b>\$12,957,249</b>	<b>\$17,342,479</b>	<b>\$133,032,589</b>	<b>\$163,332,317</b>	<b>377</b>

**SCHEDULE 09  
DEPARTMENT OF HEALTH AND HOSPITALS  
OFFICE OF BEHAVIORAL HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Administration and Support</b>					
Administration of Children's Services	\$1,135,868	\$0	\$0	\$1,135,868	7
<b>Behavioral Health Community</b>					
Mental Health Community	\$2,869,525	\$410,039	\$3,174,467	\$6,454,031	4
Prevention Education	\$0	\$0	\$5,279,792	\$5,279,792	0
Adolescent Intensive Outpatient	\$1,054,000	\$0	\$0	\$1,054,000	6
Adolescent Inpatient	\$6,007,937	\$0	\$0	\$6,007,937	0
<b>Hospital Based Treatment</b>					
Community Services	\$0	\$0	\$359,200	\$359,200	0
Child/Adolescent Community	\$4,515,299	\$0	\$0	\$4,515,299	0
DNP Outpatient Services	\$483,096	\$0	\$0	\$483,096	6
<b>Subtotal</b>	<b>\$16,065,725</b>	<b>\$410,039</b>	<b>\$8,813,459</b>	<b>\$25,289,223</b>	<b>23</b>

**SCHEDULE 09  
DEPARTMENT OF HEALTH AND HOSPITALS  
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Community Based Programs</b>					
Flexible Family Funds	\$1,433,913	\$0	\$0	\$1,433,913	0
Individual and Family Support	\$788,468	\$262,823	\$0	\$1,051,291	0
Specialized Services	\$0	\$46,168	\$0	\$46,168	0
Early Steps	\$8,244,772	\$1,815,626	\$6,376,792	\$16,437,190	13
<b>Pinecrest Supports and Services Center (PSSC): Residential and Community Based Services</b>	\$0	\$4,984,252	\$0	\$4,984,252	76
<b>Subtotal</b>	<b>\$10,467,153</b>	<b>\$7,108,869</b>	<b>\$6,376,792</b>	<b>\$23,952,814</b>	<b>89</b>

**SCHEDULE 10  
DEPARTMENT OF CHILDREN AND FAMILY SERVICES  
OFFICE OF CHILDREN AND FAMILY SERVICES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Prevention &amp; Intervention</b>					
Child Welfare Services	\$21,340,690	\$0	\$139,461,410	\$160,802,100	109
<b>Community &amp; Family Services</b>					
Temporary Assistance to Needy Families (TANF)	\$0	\$0	\$63,738,258	\$63,738,258	27
Supplement Nutritional Assistance Program (SNAP)	\$4,340,602	\$0	\$4,829,092	\$9,169,694	26
Support Enforcement	\$6,755,554	\$0	\$33,344,159	\$40,099,713	38
Disability Determinations	\$0	\$0	\$8,100,446	\$8,100,446	44
Child Care Assistance Payments	\$0	\$0	\$77,938,790	\$77,938,790	17
Child Welfare Services	\$3,510,810	\$0	\$934,271	\$4,445,081	17
<b>Field Services</b>					
Payments to TANF Recipients	\$0	\$0	\$23,198,282	\$23,198,282	309
Supplement Nutritional Assistance Program (SNAP)	\$17,852,033	\$0	\$18,189,417	\$36,041,450	625
Support Enforcement	\$6,252,894	\$15,731,25	\$22,443,307	\$44,427,458	590
Child Care Assistance Payments	\$0	\$0	\$4,544,341	\$4,544,341	60
Child Welfare Services	\$24,708,163	\$0	\$29,374,291	\$54,082,454	710
<b>Subtotal</b>	<b>\$84,760,746</b>	<b>\$15,731,257</b>	<b>\$426,096,064</b>	<b>\$526,588,067</b>	<b>2,571</b>

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**SCHEDULE 11  
DEPARTMENT OF NATURAL RESOURCES  
OFFICE OF COASTAL MANAGEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Coastal Management</b> Educational Materials for Children	\$0	\$0	\$30,240	\$30,240	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,240</b>	<b>\$30,240</b>	<b>0</b>

**SCHEDULE 14  
LOUISIANA WORKFORCE COMMISSION  
WORKFORCE SUPPORT AND TRAINING**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Office of Workforce Development</b> Services to Youth	\$0	\$0	\$17,465,074	\$17,465,074	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,465,074</b>	<b>\$17,465,074</b>	<b>0</b>

**SCHEDULE 19A  
HIGHER EDUCATION  
LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Office of Student Financial Assistance</b> START College Saving Plan	\$0	\$0	\$77,892	\$77,892	0
<b>Louisiana State University Medical Center -HSC New Orleans</b> Healthcare, Education, Training & Patient Service	\$0	\$1,593,757	\$0	\$1,593,757	0
<b>Louisiana State University Medical Center - HSC Shreveport</b> Healthcare, Education, Training & Patient Service	\$0	\$17,329,055	\$0	\$17,329,055	0
<b>Louisiana State University Medical Center - HSC - E. A. Conway Medical Center</b> Healthcare, Education, Training & Patient Service	\$0	\$203,372	\$0	\$203,372	0
<b>Louisiana State University Agricultural Center</b> 4-H Youth Development	\$0	\$520,680	\$1,494,730	\$2,015,410	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$19,646,864</b>	<b>\$1,572,622</b>	<b>\$21,219,486</b>	<b>0</b>

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**SCHEDULE 19B  
SPECIAL SCHOOLS AND COMMISSIONS  
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Administrative and Shared Services</b> Children’s Services	\$10,499,184	\$502,782	\$0	\$11,001,966	97
<b>Louisiana School for the Deaf</b> Instruction/Residential	\$6,250,743	\$2,379,134	\$0	\$8,629,877	120
<b>Louisiana School for the Visually Impaired</b> Instruction/Residential	\$3,539,701	\$1,617,239	\$0	\$5,156,940	69
<b>Auxiliary</b> Student Center	\$0	\$15,000	\$0	\$15,000	0
<b>Subtotal</b>	<b>\$20,289,628</b>	<b>\$4,514,155</b>	<b>\$0</b>	<b>\$24,803,783</b>	<b>286</b>

**SCHEDULE 19B  
SPECIAL SCHOOLS AND COMMISSIONS  
LOUISIANA SPECIAL EDUCATION CENTER**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>LSEC Program</b> Administrative, Instruction and Residential	\$0	\$15,671,192	\$20,000	\$15,671,192	208
<b>Subtotal</b>	<b>\$0</b>	<b>\$15,671,192</b>	<b>\$20,000</b>	<b>\$15,671,192</b>	<b>208</b>

**SCHEDULE 19B  
SPECIAL SCHOOLS AND COMMISSIONS  
LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Living/Learning Community</b> Administration, Instruction, Residential	\$5,094,142	\$2,081,930	\$85,086	\$7,261,158	88
<b>Louisiana Virtual School</b> Louisiana Virtual School	\$32,000	\$2,967,347	\$0	\$2,999,347	0
<b>Subtotal</b>	<b>\$5,126,142</b>	<b>\$5,049,277</b>	<b>\$85,086</b>	<b>\$10,260,505</b>	<b>88</b>

**SCHEDULE 19B  
SPECIAL SCHOOLS AND COMMISSIONS  
LOUISIANA EDUCATION TELEVISION AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Broadcasting</b> Administration and Educational Services	\$5,774,223	\$2,882,292	\$0	\$8,656,515	78
<b>Subtotal</b>	<b>\$5,774,223</b>	<b>\$2,882,292</b>	<b>\$0</b>	<b>\$8,656,515</b>	<b>78</b>

**SCHEDULE 19B  
SPECIAL SCHOOLS AND COMMISSIONS  
BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Administration</b> Policymaking	\$1,069,059	\$121,556	\$0	\$1,190,615	6
<b>Louisiana Quality Education Support Fund</b> Grants to Elementary & Secondary School Systems	\$0	\$23,343,000	\$0	\$23,343,000	6
<b>Subtotal</b>	<b>\$1,069,059</b>	<b>\$23,464,556</b>	<b>\$0</b>	<b>\$24,533,615</b>	<b>12</b>

**SCHEDULE 19B  
SPECIAL SCHOOLS AND COMMISSIONS  
NEW ORLEANS CENTER FOR CREATIVE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Instruction Services</b> Instruction and Administrative	\$4,926,042	\$1,038,797	\$0	\$5,964,839	68
<b>Subtotal</b>	<b>\$4,926,042</b>	<b>\$1,038,797</b>	<b>\$0</b>	<b>\$5,964,839</b>	<b>68</b>

**SCHEDULE 19D  
DEPARTMENT OF EDUCATION  
STATE ACTIVITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Administrative Support</b> Executive Administration	\$13,013,325	\$5,524,015	\$6,428,421	\$24,965,761	156
<b>District Support</b> Departmental and District Supports	\$35,717,322	\$17,539,701	\$47,315,196	\$100,572,219	245
<b>Auxiliary Account</b> Bunkie Youth Center	\$0	\$2,204,884	\$0	\$2,204,884	11
<b>Subtotal</b>	<b>\$48,730,647</b>	<b>\$25,268,600</b>	<b>\$53,743,617</b>	<b>\$127,742,864</b>	<b>412</b>

**SCHEDULE 19D  
DEPARTMENT OF EDUCATION  
SUBGRANTEE ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>School &amp; District Supports</b> Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$8,641,147	\$15,879,701	\$916,441,374	\$940,962,222	0
<b>School &amp; District Innovations</b> Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$873,468	\$3,224,010	\$129,225,674	\$133,323,152	0
<b>Student-Centered Goals</b> Distance Learning, Technology for Education, Classroom Technology	\$46,503,455	\$57,124,053	\$17,002,236	\$120,629,744	0
<b>Subtotal</b>	<b>\$56,018,070</b>	<b>\$76,227,764</b>	<b>\$1,062,669,284</b>	<b>\$1,194,915,118</b>	<b>0</b>

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**SCHEDULE 19D  
DEPARTMENT OF EDUCATION  
RECOVERY SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Recovery School District</b> Instructional	\$623,417	\$141,860,050	\$4,163,877	\$146,647,344	0
<b>Recovery School District</b> Construction	\$0	\$193,221,05	40	\$193,221,057	0
<b>Subtotal</b>	<b>\$623,417</b>	<b>\$335,081,107</b>	<b>\$4,163,877</b>	<b>\$339,868,401</b>	<b>0</b>

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**SCHEDULE 19D  
DEPARTMENT OF EDUCATION  
MINIMUM FOUNDATION PROGRAM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Minimum Foundation Program</b> Minimum Foundation Program	\$3,204,206,282	\$257,058,923	\$0	\$3,461,265,205	0
<b>Subtotal</b>	<b>\$3,204,206,282</b>	<b>\$257,058,923</b>	<b>\$0</b>	<b>\$3,461,265,205</b>	<b>0</b>

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**SCHEDULE 19D  
DEPARTMENT OF EDUCATION  
NON-PUBLIC EDUCATION ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Required Services</b> Required Services Reimbursement	\$14,292,704	\$0	\$0	\$14,292,704	0
<b>School Lunch Salary Supplements</b> School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
<b>Textbook Administration</b> Textbook Administration	\$179,483	\$0	\$0	\$179,483	0
<b>Textbooks</b> Textbooks	\$3,031,805	\$0	\$0	\$3,031,805	0
<b>Subtotal</b>	<b>\$25,421,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,421,599</b>	<b>0</b>

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**SCHEDULE 19D  
DEPARTMENT OF EDUCATION  
SPECIAL SCHOOL DISTRICTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Administration</b> Facilitation of Instructional Activities	\$1,785,105	\$1,096	\$0	\$1,786,201	4
<b>Instruction</b> Children's Services	\$5,290,674	\$6,461,456	\$0	\$11,752,130	136
<b>Subtotal</b>	<b>\$7,075,779</b>	<b>\$6,462,552</b>	<b>\$0</b>	<b>\$13,538,331</b>	<b>140</b>

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**SCHEDULE 20  
OTHER REQUIREMENTS  
LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Local Housing of Juvenile Offenders</b>	\$3,808,891	\$0	\$0	\$3,808,891	0
<b>Subtotal</b>	<b>\$3,808,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,808,891</b>	<b>0</b>

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**CHILDREN'S BUDGET TOTALS**

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	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>TOTAL</b>	<b>\$4,294,660,301</b>	<b>\$877,877,317</b>	<b>\$2,666,534,179</b>	<b>\$7,839,071,797</b>	<b>6,601</b>

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Section 20. This Act shall take effect and become operative only if the proposed amendments to the Constitution of Louisiana contained in the Joint Resolutions which originated as House Bill Nos. 434, 435, and 436 of this 2013 Regular Session of the Legislature are concurred in by both houses of the legislature and House Bill Nos. 437, 456, 474, 571, 620, 653, and 696 of this 2013 Regular Session of the Legislature are enacted into law.

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Section 21. Subject to the provisions of Section 20, the provisions of this Act shall become effective on July 1, 2013.

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**COMPARATIVE STATEMENT**

In accordance with R.S. 39:51(B), the following represents a comparative statement for each program, department and budget unit. The authorized positions and operating budget for FY 2012-13 as of December 1, 2012 are compared to the appropriations for FY 2013-2014 as contained in the original bill. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

		<b>EOB AS OF 12/01/2012</b>	<b>ORIGINAL APPROPRIATION</b>
<b>01A-EXEC</b>			
<b>01-100</b>	<b>Executive Office</b>		
Administrative	State General Fund	\$7,523,420	\$7,118,804
Administrative	Interagency Transfers	\$950,733	\$1,258,671
Administrative	Fees & Self-generated Revenues	\$2,597,382	\$178,000
Administrative	Statutory Dedications	\$202,392	\$202,432
Administrative	Federal Funds	\$1,097,819	\$1,097,809
	<b>Program Total:</b>	\$12,371,746	\$9,855,716
	<b>T.O.</b>	69	69
Coastal Activities	Interagency Transfers	\$1,682,078	\$1,367,730
Coastal Activities	Federal Funds	\$60,600	\$65,795
	<b>Program Total:</b>	\$1,742,678	\$1,433,525
	<b>T.O.</b>	10	10
	<b>Agency Total:</b>	\$14,114,424	\$11,289,241
	<b>T.O.</b>	79	79
<b>01-101</b>	<b>Office of Indian Affairs</b>		
Administrative	Fees & Self-generated Revenues	\$7,200	\$7,200
Administrative	Statutory Dedications	\$1,281,329	\$1,281,329
	<b>Program Total:</b>	\$1,288,529	\$1,288,529



	<b>T.O.</b>	1	1
	<b>Agency Total:</b>	\$1,288,529	\$1,288,529
	<b>T.O.</b>	1	1
<b>01-102</b>	<b>Office of the Inspector General</b>		
Office of Inspector General	State General Fund	\$1,823,310	\$1,777,701
Office of Inspector General	Federal Funds	\$5,330	\$5,330
	<b>Program Total:</b>	\$1,828,640	\$1,783,031
	<b>T.O.</b>	17	17
	<b>Agency Total:</b>	\$1,828,640	\$1,783,031
	<b>T.O.</b>	17	17
<b>01-103</b>	<b>Mental Health Advocacy Service</b>		
Administrative	State General Fund	\$2,404,427	\$2,391,349
Administrative	Interagency Transfers	\$174,555	\$174,555
Administrative	Statutory Dedications	\$331,431	\$328,573
	<b>Program Total:</b>	\$2,910,413	\$2,894,477
	<b>T.O.</b>	34	34
	<b>Agency Total:</b>	\$2,910,413	\$2,894,477
	<b>T.O.</b>	34	34
<b>01-106</b>	<b>LA Tax Commission</b>		
Property Taxation	State General Fund	\$3,103,261	\$3,097,819
Regulatory/Oversight	Statutory Dedications	\$745,267	\$745,267
Property Taxation			
Regulatory/Oversight			
	<b>Program Total:</b>	\$3,848,528	\$3,843,086
	<b>T.O.</b>	36	36
	<b>Agency Total:</b>	\$3,848,528	\$3,843,086
	<b>T.O.</b>	36	36
<b>01-107</b>	<b>Division of Administration</b>		
Auxiliary Account	Interagency Transfers	\$29,080,169	\$29,085,604
Auxiliary Account	Fees & Self-generated Revenues	\$10,634,998	\$10,640,212
	<b>Program Total:</b>	\$39,715,167	\$39,725,816
	<b>T.O.</b>	9	8
Community Development Block Grant	State General Fund	\$1,124,278	\$991,791
Community Development Block Grant	Interagency Transfers	\$271,201,935	\$228,734,725
Community Development Block Grant	Fees & Self-generated Revenues	\$5,044,906	\$5,044,906
Community Development Block Grant	Statutory Dedications	\$1,709,418	\$0

Grant			
Community Development Block Grant	Federal Funds	\$1,549,586,457	\$1,092,113,035
	<b>Program Total:</b>	\$1,828,666,994	\$1,326,884,457
	<b>T.O.</b>	100	96

Executive Administration	State General Fund	\$63,818,891	\$77,009,922
Executive Administration	Interagency Transfers	\$29,802,959	\$38,116,785
Executive Administration	Fees & Self-generated Revenues	\$17,777,484	\$19,795,036
Executive Administration	Statutory Dedications	\$17,731,175	\$1,240,000
Executive Administration	Federal Funds	\$3,422,826	\$800,000
	<b>Program Total:</b>	\$132,553,335	\$136,961,743
	<b>T.O.</b>	611	698

<b>Agency Total:</b>	\$2,000,935,496	\$1,503,572,016
<b>T.O.</b>	720	802

**01-109 Coastal Protection and Restoration Authority**

Coastal Protection and Restoration	Interagency Transfers	\$93,511,860	\$89,324,037
Coastal Protection and Restoration	Fees & Self-generated Revenues	\$340,000	\$340,000
Coastal Protection and Restoration	Statutory Dedications	\$116,702,049	\$177,414,787
Coastal Protection and Restoration	IEB	\$960,825	\$0
Coastal Protection and Restoration	Federal Funds	\$6,400,000	\$30,405,572
	<b>Program Total:</b>	\$217,914,734	\$297,484,396
	<b>T.O.</b>	6	6

Coastal Protection and Restoration Authority	Interagency Transfers	\$941,653	\$0
Coastal Protection and Restoration Authority	Fees & Self-generated Revenues	\$30,000	\$30,000
Coastal Protection and Restoration Authority	Statutory Dedications	\$60,422,979	\$395,612
	<b>Program Total:</b>	\$61,394,632	\$425,612
	<b>T.O.</b>	154	154

<b>Agency Total:</b>	\$279,309,366	\$297,910,008
<b>T.O.</b>	160	160

**01-111 Governor's Office of Homeland Security and Emergency Preparedness**

Administrative	State General Fund	\$5,428,152	\$2,311,750
Administrative	Interagency Transfers	\$9,520,082	\$0
Administrative	Fees & Self-generated Revenues	\$297,046	\$245,767
Administrative	Statutory Dedications	\$10,403,318	\$7,970,116
Administrative	IEB	\$492,108	\$0
Administrative	Federal Funds	\$1,275,239,610	\$1,275,010,482
	<b>Program Total:</b>	\$1,301,380,316	\$1,285,538,115
	<b>T.O.</b>	68	54

	<b>Agency Total:</b>	\$1,301,380,316	\$1,285,538,115
	<b>T.O.</b>	68	54
<b>01-112</b>	<b>Department of Military Affairs</b>		
Auxiliary Account	Fees & Self-generated Revenues	\$232,785	\$232,785
	<b>Program Total:</b>	\$232,785	\$232,785
	<b>T.O.</b>	0	0
Education	State General Fund	\$5,707,092	\$5,552,149
Education	Interagency Transfers	\$1,544,547	\$1,497,967
Education	Fees & Self-generated Revenues	\$147,591	\$147,591
Education	Federal Funds	\$19,072,519	\$18,972,982
	<b>Program Total:</b>	\$26,471,749	\$26,170,689
	<b>T.O.</b>	351	351
Military Affairs	State General Fund	\$32,064,323	\$28,237,959
Military Affairs	Interagency Transfers	\$18,658,765	\$793,503
Military Affairs	Fees & Self-generated Revenues	\$3,860,082	\$3,639,888
Military Affairs	Statutory Dedications	\$800,000	\$50,000
Military Affairs	Federal Funds	\$17,184,491	\$17,585,272
	<b>Program Total:</b>	\$72,567,661	\$50,306,622
	<b>T.O.</b>	424	424
	<b>Agency Total:</b>	\$99,272,195	\$76,710,096
	<b>T.O.</b>	775	775
<b>01-116</b>	<b>LA Public Defender Board</b>		
Louisiana Public Defender Board	Interagency Transfers	\$32,891	\$120,000
Louisiana Public Defender Board	Fees & Self-generated Revenues	\$25,000	\$0
Louisiana Public Defender Board	Statutory Dedications	\$33,504,344	\$33,492,948
	<b>Program Total:</b>	\$33,562,235	\$33,612,948
	<b>T.O.</b>	16	16
	<b>Agency Total:</b>	\$33,562,235	\$33,612,948
	<b>T.O.</b>	16	16
<b>01-124</b>	<b>Louisiana Stadium and Exposition District</b>		
Administrative	Interagency Transfers	\$11,321,670	\$0
Administrative	Fees & Self-generated Revenues	\$63,529,235	\$69,489,279
Administrative	Statutory Dedications	\$13,350,000	\$13,260,000
	<b>Program Total:</b>	\$88,200,905	\$82,749,279
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$88,200,905	\$82,749,279
	<b>T.O.</b>	0	0
<b>01-126</b>	<b>Board of Tax Appeals</b>		
Administrative	State General Fund	\$550,335	\$534,600
Administrative	Fees & Self-generated Revenues	\$20,500	\$20,500
	<b>Program Total:</b>	\$570,835	\$555,100
	<b>T.O.</b>	5	5

	<b>Agency Total:</b>	\$570,835	\$555,100
	<b>T.O.</b>	5	5
<b>01-129</b>	<b>Louisiana Commission on Law Enforcement and Administration of Criminal Justice</b>		
Federal	State General Fund	\$374,409	\$374,409
Federal	Fees & Self-generated Revenues	\$150,000	\$0
Federal	Federal Funds	\$25,083,035	\$21,430,530
	<b>Program Total:</b>	\$25,607,444	\$21,804,939
	<b>T.O.</b>	25	25
State	State General Fund	\$3,848,776	\$3,355,184
State	Statutory Dedications	\$6,633,377	\$6,499,318
	<b>Program Total:</b>	\$10,482,153	\$9,854,502
	<b>T.O.</b>	15	15
	<b>Agency Total:</b>	\$36,089,597	\$31,659,441
	<b>T.O.</b>	40	40
<b>01-133</b>	<b>Governor's Office of Elderly Affairs</b>		
Administrative	State General Fund	\$3,212,390	\$2,295,494
Administrative	Fees & Self-generated Revenues	\$39,420	\$39,420
Administrative	Federal Funds	\$812,222	\$840,312
	<b>Program Total:</b>	\$4,064,032	\$3,175,226
	<b>T.O.</b>	29	24
Parish Councils on Aging	State General Fund	\$3,949,846	\$2,927,918
	<b>Program Total:</b>	\$3,949,846	\$2,927,918
	<b>T.O.</b>	0	0
Senior Centers	State General Fund	\$4,807,703	\$4,807,703
	<b>Program Total:</b>	\$4,807,703	\$4,807,703
	<b>T.O.</b>	0	0
Title III, Title V, Title VII and NSIP	State General Fund	\$8,849,778	\$8,816,061
Title III, Title V, Title VII and NSIP	Interagency Transfers	\$37,500	\$37,500
Title III, Title V, Title VII and NSIP	Federal Funds	\$21,571,923	\$21,538,007
	<b>Program Total:</b>	\$30,459,201	\$30,391,568
	<b>T.O.</b>	2	2
	<b>Agency Total:</b>	\$43,280,782	\$41,302,415
	<b>T.O.</b>	31	26

**01-254**

**Louisiana State Racing Commission**

Louisiana State Racing Commission	Fees & Self-generated Revenues	\$4,547,343	\$4,515,851
Louisiana State Racing Commission	Statutory Dedications	\$7,733,699	\$7,690,044
	<b>Program Total:</b>	\$12,281,042	\$12,205,895
	<b>T.O.</b>	82	82
	<b>Agency Total:</b>	\$12,281,042	\$12,205,895
	<b>T.O.</b>	82	82

**01-255**

**Office of Financial Institutions**

Office of Financial Institutions	Fees & Self-generated Revenues	\$12,932,287	\$12,748,831
	<b>Program Total:</b>	\$12,932,287	\$12,748,831
	<b>T.O.</b>	118	115
	<b>Agency Total:</b>	\$12,932,287	\$12,748,831
	<b>T.O.</b>	118	115

**03A-VETS**

**03-130**

**Veterans Affairs**

Administrative	State General Fund	\$3,006,246	\$2,373,173
Administrative	Interagency Transfers	\$153,000	\$152,077
Administrative	Fees & Self-generated Revenues	\$0	\$0
Administrative	Statutory Dedications	\$300,000	\$115,528
Administrative	Federal Funds	\$248,752	\$242,288
	<b>Program Total:</b>	\$3,707,998	\$2,883,066
	<b>T.O.</b>	19	19
Claims	State General Fund	\$541,427	\$513,112
	<b>Program Total:</b>	\$541,427	\$513,112
	<b>T.O.</b>	9	9
Contact Assistance	State General Fund	\$1,591,948	\$1,554,730
Contact Assistance	Interagency Transfers	\$242,131	\$245,636
Contact Assistance	Fees & Self-generated Revenues	\$921,939	\$921,939
	<b>Program Total:</b>	\$2,756,018	\$2,722,305
	<b>T.O.</b>	54	54

State Approval Agency	Federal Funds	\$273,949	\$276,773
	<b>Program Total:</b>	\$273,949	\$276,773
	<b>T.O.</b>	3	3
State Veterans Cemetery	State General Fund	\$474,327	\$763,032
State Veterans Cemetery	Federal Funds	\$385,800	\$250,706
	<b>Program Total:</b>	\$860,127	\$1,013,738
	<b>T.O.</b>	16	20
	<b>Agency Total:</b>	\$8,139,519	\$7,408,994
	<b>T.O.</b>	101	105
<b>03-131</b>	<b>Louisiana War Veterans Home</b>		
Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,639,570	\$2,976,056
Louisiana War Veterans Home	Federal Funds	\$6,988,555	\$6,837,674
	<b>Program Total:</b>	\$9,628,125	\$9,813,730
	<b>T.O.</b>	142	142
	<b>Agency Total:</b>	\$9,628,125	\$9,813,730
	<b>T.O.</b>	142	142
<b>03-132</b>	<b>Northeast Louisiana War Veterans Home</b>		
Northeast Louisiana War Veterans Home	Interagency Transfers	\$51,000	\$51,650
Northeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,997,499	\$3,083,389
Northeast Louisiana War Veterans Home	Federal Funds	\$6,768,562	\$6,642,146
	<b>Program Total:</b>	\$9,817,061	\$9,777,185
	<b>T.O.</b>	149	149
	<b>Agency Total:</b>	\$9,817,061	\$9,777,185
	<b>T.O.</b>	149	149
<b>03-134</b>	<b>Southwest Louisiana War Veterans Home</b>		
Southwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,886,418	\$2,929,866
Southwest Louisiana War Veterans Home	Federal Funds	\$6,710,703	\$6,725,639
	<b>Program Total:</b>	\$9,597,121	\$9,655,505
	<b>T.O.</b>	148	148
	<b>Agency Total:</b>	\$9,597,121	\$9,655,505
	<b>T.O.</b>	148	148
<b>03-135</b>	<b>Northwest Louisiana War Veterans Home</b>		
Northwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,725,736	\$2,872,539
Northwest Louisiana War Veterans Home	Federal Funds	\$6,949,108	\$7,015,855
	<b>Program Total:</b>	\$9,674,844	\$9,888,394
	<b>T.O.</b>	148	148

	<b>Agency Total:</b>	\$9,674,844	\$9,888,394
	<b>T.O.</b>	148	148
<b>03-136</b>	<b>Southeast Louisiana War Veterans Home</b>		
Southeast Louisiana War Veterans Home	Interagency Transfers	\$1,018,829	\$958,408
Southeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$3,395,410	\$3,639,768
Southeast Louisiana War Veterans Home	Federal Funds	\$6,229,927	\$6,301,319
	<b>Program Total:</b>	\$10,644,166	\$10,899,495
	<b>T.O.</b>	147	147
	<b>Agency Total:</b>	\$10,644,166	\$10,899,495
	<b>T.O.</b>	147	147
<b>04A-DOS</b>			
<b>04-139</b>	<b>Secretary of State</b>		
Administrative	State General Fund	\$393,970	\$393,970
Administrative	Fees & Self-generated Revenues	\$9,475,354	\$9,099,814
	<b>Program Total:</b>	\$9,869,324	\$9,493,784
	<b>T.O.</b>	72	71
Archives and Records	State General Fund	\$0	\$0
Archives and Records	Interagency Transfers	\$384,870	\$334,980
Archives and Records	Fees & Self-generated Revenues	\$3,136,500	\$3,373,950
	<b>Program Total:</b>	\$3,521,370	\$3,708,930
	<b>T.O.</b>	34	34
Commercial	State General Fund	\$0	\$0
Commercial	Fees & Self-generated Revenues	\$4,766,812	\$4,951,850
	<b>Program Total:</b>	\$4,766,812	\$4,951,850
	<b>T.O.</b>	51	53
Elections	State General Fund	\$41,747,000	\$34,749,421
Elections	Fees & Self-generated Revenues	\$2,168,641	\$2,668,641
Elections	Statutory Dedications	\$7,000,000	\$1,973,000
Elections	Federal Funds	\$286,198	\$0
	<b>Program Total:</b>	\$51,201,839	\$39,391,062
	<b>T.O.</b>	127	125
Museum and Other Operations	State General Fund	\$3,635,662	\$3,404,086
Museum and Other Operations	Fees & Self-generated Revenues	\$82,000	\$81,410
Museum and Other Operations	Statutory Dedications	\$38,078	\$38,078
	<b>Program Total:</b>	\$3,755,740	\$3,523,574
	<b>T.O.</b>	33	32
	<b>Agency Total:</b>	\$73,115,085	\$61,069,200
	<b>T.O.</b>	317	315

**04B-AG**

**04-141**

**Attorney General**

Administrative	State General Fund	\$3,620,951	\$3,270,720
Administrative	Statutory Dedications	\$3,037,012	\$2,663,742
	<b>Program Total:</b>	\$6,657,963	\$5,934,462
	<b>T.O.</b>	54	54
Civil Law	State General Fund	\$4,029,759	\$741,046
Civil Law	Interagency Transfers	\$7,129,350	\$2,169,054
Civil Law	Fees & Self-generated Revenues	\$7,074,609	\$6,687,722
Civil Law	Statutory Dedications	\$2,566,414	\$2,248,200
Civil Law	Federal Funds	\$662,570	\$630,872
	<b>Program Total:</b>	\$21,462,702	\$12,476,894
	<b>T.O.</b>	76	76
Criminal Law and Medicaid Fraud	State General Fund	\$4,416,427	\$3,058,000
Criminal Law and Medicaid Fraud	Interagency Transfers	\$840,373	\$848,886
Criminal Law and Medicaid Fraud	Fees & Self-generated Revenues	\$40,000	\$1,368,676
Criminal Law and Medicaid Fraud	Statutory Dedications	\$2,071,819	\$2,071,819
Criminal Law and Medicaid Fraud	Federal Funds	\$5,407,912	\$5,358,472
	<b>Program Total:</b>	\$12,776,531	\$12,705,853
	<b>T.O.</b>	115	115
Gaming	Interagency Transfers	\$266,343	\$267,536
Gaming	Fees & Self-generated Revenues	\$98,923	\$98,923
Gaming	Statutory Dedications	\$5,053,954	\$4,992,823
	<b>Program Total:</b>	\$5,419,220	\$5,359,282
	<b>T.O.</b>	178	176
Risk Litigation	Interagency Transfers	\$17,363,966	\$17,550,576
	<b>Program Total:</b>	\$17,363,966	\$17,550,576
	<b>T.O.</b>	51	51
	<b>Agency Total:</b>	\$63,680,382	\$54,027,067
	<b>T.O.</b>	474	472

**04C-LGOV**

**04-146**

**Lieutenant Governor**

Administrative	State General Fund	\$1,186,080	\$1,158,635
Administrative	Interagency Transfers	\$465,356	\$465,356
	<b>Program Total:</b>	\$1,651,436	\$1,623,991
	<b>T.O.</b>	8	7
Grants	State General Fund	\$311,743	\$281,643
Grants	Fees & Self-generated Revenues	\$25,000	\$10,000
Grants	Federal Funds	\$5,509,255	\$5,509,255
	<b>Program Total:</b>	\$5,845,998	\$5,800,898
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$7,497,434	\$7,424,889
	<b>T.O.</b>	8	7



**04D-TREA**

**04-147**

**State Treasurer**

Administrative	Interagency Transfers	\$9,139	\$9,139
Administrative	Fees & Self-generated Revenues	\$4,343,728	\$4,271,601
Administrative	Statutory Dedications	\$50,000	\$50,000
	<b>Program Total:</b>	\$4,402,867	\$4,330,740
	<b>T.O.</b>	27	27
Debt Management	Fees & Self-generated Revenues	\$1,528,434	\$1,517,008
	<b>Program Total:</b>	\$1,528,434	\$1,517,008
	<b>T.O.</b>	18	17
Financial Accountability and Control	Interagency Transfers	\$1,591,880	\$1,591,880
Financial Accountability and Control	Fees & Self-generated Revenues	\$1,891,637	\$1,866,621
	<b>Program Total:</b>	\$3,483,517	\$3,458,501
	<b>T.O.</b>	9	9
Investment Management	Interagency Transfers	\$27,433	\$27,433
Investment Management	Fees & Self-generated Revenues	\$590,711	\$607,625
Investment Management	Statutory Dedications	\$2,221,417	\$2,221,417
	<b>Program Total:</b>	\$2,839,561	\$2,856,475
	<b>T.O.</b>	4	4
	<b>Agency Total:</b>	\$12,254,379	\$12,162,724
	<b>T.O.</b>	58	57

**04-158**

**Public Service Commission**

Administrative	Statutory Dedications	\$3,617,094	\$3,587,644
	<b>Program Total:</b>	\$3,617,094	\$3,587,644
	<b>T.O.</b>	32	32
District Offices	Statutory Dedications	\$2,739,901	\$2,674,206
	<b>Program Total:</b>	\$2,739,901	\$2,674,206
	<b>T.O.</b>	35	34
Motor Carrier Registration	Statutory Dedications	\$550,241	\$555,169
	<b>Program Total:</b>	\$550,241	\$555,169
	<b>T.O.</b>	5	5
Support Services	Statutory Dedications	\$2,388,616	\$2,381,638
Support Services	Federal Funds	\$505,348	\$0
	<b>Program Total:</b>	\$2,893,964	\$2,381,638
	<b>T.O.</b>	25	25
	<b>Agency Total:</b>	\$9,801,200	\$9,198,657
	<b>T.O.</b>	97	96

**04F-AGRI**

**04-160**

**Agriculture and Forestry**

Agricultural and Environmental Sciences	State General Fund	\$1,259,762	\$743,401
Agricultural and Environmental Sciences	Statutory Dedications	\$17,942,313	\$17,990,043

Agricultural and Environmental Sciences	Federal Funds	\$1,035,568	\$1,035,568
	<b>Program Total:</b>	\$20,237,643	\$19,769,012
	<b>T.O.</b>	93	92
Agro-Consumer Services	State General Fund	\$567,320	\$567,320
Agro-Consumer Services	Fees & Self-generated Revenues	\$406,589	\$406,589
Agro-Consumer Services	Statutory Dedications	\$4,770,212	\$4,814,493
Agro-Consumer Services	Federal Funds	\$614,618	\$614,618
	<b>Program Total:</b>	\$6,358,739	\$6,403,020
	<b>T.O.</b>	75	73
Animal Health and Food Safety	State General Fund	\$4,253,223	\$4,162,815
Animal Health and Food Safety	Interagency Transfers	\$8,276,971	\$563,500
Animal Health and Food Safety	Fees & Self-generated Revenues	\$3,295,032	\$3,295,032
Animal Health and Food Safety	Statutory Dedications	\$785,470	\$785,470
Animal Health and Food Safety	Federal Funds	\$2,701,287	\$2,566,287
	<b>Program Total:</b>	\$19,311,983	\$11,373,104
	<b>T.O.</b>	112	109
Auxiliary Account	Fees & Self-generated Revenues	\$1,978,328	\$1,923,068
Auxiliary Account	Statutory Dedications	\$884,034	\$884,034
	<b>Program Total:</b>	\$2,862,362	\$2,807,102
	<b>T.O.</b>	19	17
Forestry	State General Fund	\$10,572,898	\$10,461,405
Forestry	Interagency Transfers	\$250,000	\$250,000
Forestry	Fees & Self-generated Revenues	\$543,235	\$543,235
Forestry	Statutory Dedications	\$2,256,137	\$2,256,137
Forestry	Federal Funds	\$2,422,748	\$2,422,748
	<b>Program Total:</b>	\$16,045,018	\$15,933,525
	<b>T.O.</b>	203	173
Management and Finance	State General Fund	\$9,897,039	\$9,320,876
Management and Finance	Interagency Transfers	\$189,035	\$189,035
Management and Finance	Fees & Self-generated Revenues	\$519,286	\$519,286
Management and Finance	Statutory Dedications	\$5,335,167	\$5,825,350
Management and Finance	Federal Funds	\$406,460	\$406,460
	<b>Program Total:</b>	\$16,346,987	\$16,261,007
	<b>T.O.</b>	115	110
Soil and Water Conservation	State General Fund	\$297,340	\$290,795
Soil and Water Conservation	Interagency Transfers	\$197,910	\$197,910
Soil and Water Conservation	Federal Funds	\$671,137	\$671,137
	<b>Program Total:</b>	\$1,166,387	\$1,159,842
	<b>T.O.</b>	8	8
	<b>Agency Total:</b>	\$82,329,119	\$73,706,612
	<b>T.O.</b>	625	582
<b>04G-INSU</b>			
<b>04-165</b>			
<b>Commissioner of Insurance</b>			
Administrative	Fees & Self-generated Revenues	\$11,679,355	\$11,420,503
Administrative	Statutory Dedications	\$30,000	\$30,000
	<b>Program Total:</b>	\$11,709,355	\$11,450,503
	<b>T.O.</b>	68	66
Market Compliance	Fees & Self-generated Revenues	\$17,262,204	\$17,030,240
Market Compliance	Statutory Dedications	\$1,295,000	\$1,351,137
Market Compliance	Federal Funds	\$879,812	\$744,339

	<b>Program Total:</b>	\$19,437,016	\$19,125,716
	<b>T.O.</b>	195	192
	<b>Agency Total:</b>	\$31,146,371	\$30,576,219
	<b>T.O.</b>	263	258
 <b>05A-ECON</b>			
<b>05-251</b>	<b>Department of Economic Development - Office of the Secretary</b>		
Administration	State General Fund	\$4,223,992	\$5,794,867
Administration	Fees & Self-generated Revenues	\$604,509	\$638,495
	<b>Program Total:</b>	\$18,193,830	\$15,972,430
	<b>T.O.</b>	38	37
	<b>Agency Total:</b>	\$18,193,830	\$15,972,430
	<b>T.O.</b>	38	37
 <b>05-252</b>	 <b>Department of Economic Development - Office of Business Development</b>		
Business Development Program	State General Fund	\$9,647,139	\$8,419,695
Business Development Program	Interagency Transfers	\$1,204,065	\$0
Business Development Program	Fees & Self-generated Revenues	\$1,808,099	\$1,739,977
Business Development Program	Statutory Dedications	\$16,840,977	\$9,183,371
Business Development Program	Federal Funds	\$1,185,388	\$260,092
	<b>Program Total:</b>	\$30,685,668	\$19,603,135
	<b>T.O.</b>	70	66
Business Incentives Program	State General Fund	\$101,064	\$0
Business Incentives Program	Fees & Self-generated Revenues	\$711,769	\$1,086,113
Business Incentives Program	Statutory Dedications	\$687,001	\$677,802
Business Incentives Program	Federal Funds	\$7,591,822	\$4,479,275
	<b>Program Total:</b>	\$9,091,656	\$6,243,190
	<b>T.O.</b>	14	14
	<b>Agency Total:</b>	\$39,777,324	\$25,846,325
	<b>T.O.</b>	84	80
 <b>06A-CRAT</b>			
<b>06-261</b>	<b>Culture, Recreation and Tourism - Office of the Secretary</b>		
Administrative	State General Fund	\$709,524	\$708,514
Administrative	Interagency Transfers	\$1,000	\$1,000
	<b>Program Total:</b>	\$710,524	\$709,514
	<b>T.O.</b>	8	8
Management and Finance	State General Fund	\$2,971,650	\$2,243,406
Management and Finance	Interagency Transfers	\$478,650	\$1,002,580
	<b>Program Total:</b>	\$3,450,300	\$3,245,986
	<b>T.O.</b>	36	36
	<b>Agency Total:</b>	\$4,160,824	\$3,955,500
	<b>T.O.</b>	44	44

<b>06-262</b>	<b>Culture, Recreation and Tourism - State Library</b>		
Library Services	State General Fund	\$4,625,245	\$3,676,829
Library Services	Interagency Transfers	\$100,000	\$501,349
Library Services	Fees & Self-generated Revenues	\$90,000	\$90,000
Library Services	Federal Funds	\$4,466,570	\$3,099,513
	<b>Program Total:</b>	\$9,281,815	\$7,367,691
	<b>T.O.</b>	51	51
	<b>Agency Total:</b>	\$9,281,815	\$7,367,691
	<b>T.O.</b>	51	51
<b>06-263</b>	<b>Culture, Recreation and Tourism - State Museum</b>		
Museum	State General Fund	\$6,311,698	\$5,152,850
Museum	Interagency Transfers	\$677,786	\$1,158,709
Museum	Fees & Self-generated Revenues	\$354,454	\$454,454
	<b>Program Total:</b>	\$7,343,938	\$6,766,013
	<b>T.O.</b>	79	79
	<b>Agency Total:</b>	\$7,343,938	\$6,766,013
	<b>T.O.</b>	79	79
<b>06-264</b>	<b>Culture, Recreation and Tourism - State Parks</b>		
Parks and Recreation	State General Fund	\$20,714,097	\$19,063,951
Parks and Recreation	Interagency Transfers	\$410,804	\$152,225
Parks and Recreation	Fees & Self-generated Revenues	\$1,180,531	\$1,180,531
Parks and Recreation	Statutory Dedications	\$8,812,274	\$9,898,867
Parks and Recreation	Federal Funds	\$1,371,487	\$1,371,487
	<b>Program Total:</b>	\$32,489,193	\$31,667,061
	<b>T.O.</b>	365	361
	<b>Agency Total:</b>	\$32,489,193	\$31,667,061
	<b>T.O.</b>	365	361
<b>06-265</b>	<b>Culture, Recreation and Tourism - Cultural Development</b>		
Administrative	State General Fund	\$653,366	\$625,700
	<b>Program Total:</b>	\$653,366	\$625,700
	<b>T.O.</b>	4	4
Arts	State General Fund	\$478,573	\$96,614
Arts	Interagency Transfers	\$2,307,000	\$2,497,942
Arts	Fees & Self-generated Revenues	\$12,500	\$12,500
Arts	Federal Funds	\$824,567	\$824,567
	<b>Program Total:</b>	\$3,622,640	\$3,431,623
	<b>T.O.</b>	7	7
Cultural Development	State General Fund	\$1,068,524	\$1,045,129
Cultural Development	Interagency Transfers	\$1,101,900	\$525,000
Cultural Development	Fees & Self-generated Revenues	\$111,500	\$111,500
Cultural Development	Statutory Dedications	\$40,000	\$25,000
Cultural Development	Federal Funds	\$1,235,008	\$1,235,008
	<b>Program Total:</b>	\$3,556,932	\$2,941,637
	<b>T.O.</b>	15	15
	<b>Agency Total:</b>	\$7,832,938	\$6,998,960

	<b>T.O.</b>	26	26
<b>06-267</b>	<b>Culture, Recreation and Tourism - Tourism</b>		
Administrative	Fees & Self-generated Revenues	\$1,661,067	\$1,676,324
	<b>Program Total:</b>	\$1,661,067	\$1,676,324
	<b>T.O.</b>	8	8
Marketing	Interagency Transfers	\$43,216	\$43,216
Marketing	Fees & Self-generated Revenues	\$24,990,302	\$17,819,025
Marketing	Statutory Dedications	\$47,500	\$12,000
Marketing	Federal Funds	\$147,660	\$147,660
	<b>Program Total:</b>	\$25,228,678	\$18,021,901
	<b>T.O.</b>	9	9
Welcome Centers	Fees & Self-generated Revenues	\$3,539,810	\$3,093,347
	<b>Program Total:</b>	\$3,539,810	\$3,093,347
	<b>T.O.</b>	51	51
	<b>Agency Total:</b>	\$30,429,555	\$22,791,572
	<b>T.O.</b>	68	68
<b>07A-DOTD</b>			
<b>07-273</b>	<b>Department of Transportation and Development - Administration</b>		
Office of Management and Finance	Fees & Self-generated Revenues	\$70,904	\$27,900
Office of Management and Finance	Statutory Dedications	\$41,085,109	\$37,950,434
	<b>Program Total:</b>	\$41,156,013	\$37,978,334
	<b>T.O.</b>	217	210
Office of the Secretary	Statutory Dedications	\$5,410,386	\$5,396,730
	<b>Program Total:</b>	\$5,410,386	\$5,396,730
	<b>T.O.</b>	38	37
	<b>Agency Total:</b>	\$46,566,399	\$43,375,064
	<b>T.O.</b>	255	247
<b>07-276</b>	<b>Department of Transportation and Development - Engineering and Operations</b>		
Aviation	Statutory Dedications	\$1,360,338	\$1,325,903
	<b>Program Total:</b>	\$1,360,338	\$1,325,903
	<b>T.O.</b>	12	12
Bridge Trust	Interagency Transfers	\$2,888,841	\$0
Bridge Trust	Fees & Self-generated Revenues	\$7,574,705	\$0
	<b>Program Total:</b>	\$10,463,546	\$0
	<b>T.O.</b>	47	0
Engineering	Interagency Transfers	\$2,000,000	\$0
Engineering	Fees & Self-generated Revenues	\$2,778,690	\$2,778,690
Engineering	Statutory Dedications	\$73,343,896	\$75,834,731
Engineering	Federal Funds	\$988,125	\$988,125
	<b>Program Total:</b>	\$79,110,711	\$79,601,546

	<b>T.O.</b>	532	532
Marine Trust	Fees & Self-generated Revenues	\$9,245,486	\$0
	<b>Program Total:</b>	\$9,245,486	\$0
	<b>T.O.</b>	0	0
Multimodal Planning	Interagency Transfers	\$3,982,545	\$4,910,000
Multimodal Planning	Fees & Self-generated Revenues	\$2,339,292	\$2,339,064
Multimodal Planning	Statutory Dedications	\$18,261,975	\$21,356,324
Multimodal Planning	Federal Funds	\$23,948,681	\$23,029,036
	<b>Program Total:</b>	\$48,532,493	\$51,634,424
	<b>T.O.</b>	88	88
Operations	State General Fund	\$238,660	\$0
Operations	Interagency Transfers	\$1,000,000	\$1,000,000
Operations	Fees & Self-generated Revenues	\$19,030,283	\$19,030,283
Operations	Statutory Dedications	\$335,402,581	\$348,461,046
Operations	Federal Funds	\$2,744,250	\$2,744,250
	<b>Program Total:</b>	\$358,415,774	\$371,235,579
	<b>T.O.</b>	3388	3478
	<b>Agency Total:</b>	\$507,128,348	\$503,797,452
	<b>T.O.</b>	4067	4110
<b>08A-CORR</b>			
<b>08-400 Corrections - Administration</b>			
Adult Services	State General Fund	\$3,812,765	\$56,128,894
	<b>Program Total:</b>	\$3,812,765	\$56,128,894
	<b>T.O.</b>	23	59
Board of Pardons and Parole	State General Fund	\$361,018	\$927,544
	<b>Program Total:</b>	\$361,018	\$927,544
	<b>T.O.</b>	7	17
Committee on Parole	State General Fund	\$518,747	\$0
	<b>Program Total:</b>	\$518,747	\$0
	<b>T.O.</b>	10	0
Office of Management and Finance	State General Fund	\$26,391,276	\$25,260,527
Office of Management and Finance	Interagency Transfers	\$3,144,725	\$1,926,617
Office of Management and Finance	Fees & Self-generated Revenues	\$565,136	\$565,136
Office of Management and Finance	Federal Funds	\$1,480,697	\$1,480,697
	<b>Program Total:</b>	\$31,581,834	\$29,232,977
	<b>T.O.</b>	87	87
Office of the Secretary	State General Fund	\$2,692,939	\$2,556,144
	<b>Program Total:</b>	\$2,692,939	\$2,556,144
	<b>T.O.</b>	25	25
	<b>Agency Total:</b>	\$38,967,303	\$88,845,559
	<b>T.O.</b>	152	188
<b>08-401 Phelps Correctional Center</b>			
Administration	State General Fund	\$2,427,205	\$0
	<b>Program Total:</b>	\$2,427,205	\$0

	<b>T.O.</b>	13	0
Auxiliary Account	Fees & Self-generated Revenues	\$833,748	\$0
	<b>Program Total:</b>	\$833,748	\$0
	<b>T.O.</b>	258	0
Incarceration	State General Fund	\$15,798,491	\$0
Incarceration	Interagency Transfers	\$51,001	\$0
Incarceration	Fees & Self-generated Revenues	\$406,091	\$0
	<b>Program Total:</b>	\$16,255,583	\$0
	<b>T.O.</b>	3	0
	<b>Agency Total:</b>	\$19,516,536	\$0
	<b>T.O.</b>	274	0
<b>08-402</b>	<b>Louisiana State Penitentiary</b>		
Administration	State General Fund	\$15,085,108	\$14,665,695
	<b>Program Total:</b>	\$15,085,108	\$14,665,695
	<b>T.O.</b>	32	27
Auxiliary Account	Fees & Self-generated Revenues	\$4,917,948	\$5,497,426
	<b>Program Total:</b>	\$4,917,948	\$5,497,426
	<b>T.O.</b>	12	13
Incarceration	State General Fund	\$97,816,069	\$100,502,245
Incarceration	Interagency Transfers	\$172,500	\$172,500
Incarceration	Fees & Self-generated Revenues	\$1,774,050	\$1,774,050
	<b>Program Total:</b>	\$99,762,619	\$102,448,795
	<b>T.O.</b>	1360	1408
	<b>Agency Total:</b>	\$119,765,675	\$122,611,916
	<b>T.O.</b>	1404	1448
<b>08-405</b>	<b>Avoyelles Correctional Center</b>		
Administration	State General Fund	\$3,058,796	\$3,003,370
	<b>Program Total:</b>	\$3,058,796	\$3,003,370
	<b>T.O.</b>	14	10
Auxiliary Account	Fees & Self-generated Revenues	\$997,789	\$1,666,666
	<b>Program Total:</b>	\$997,789	\$1,666,666
	<b>T.O.</b>	4	4
Incarceration	State General Fund	\$20,983,308	\$21,205,656
Incarceration	Interagency Transfers	\$386,000	\$428,857
Incarceration	Fees & Self-generated Revenues	\$395,000	\$395,000
	<b>Program Total:</b>	\$21,764,308	\$22,029,513
	<b>T.O.</b>	316	309
	<b>Agency Total:</b>	\$25,820,893	\$26,699,549
	<b>T.O.</b>	334	323
<b>08-406</b>	<b>Louisiana Correctional Institute for Women</b>		

Administration	State General Fund	\$1,979,796	\$1,729,918
	<b>Program Total:</b>	\$1,979,796	\$1,729,918
	<b>T.O.</b>	11	7
Auxiliary Account	Fees & Self-generated Revenues	\$1,173,053	\$1,460,319
	<b>Program Total:</b>	\$1,173,053	\$1,460,319
	<b>T.O.</b>	4	4
Incarceration	State General Fund	\$17,281,014	\$16,838,344
Incarceration	Interagency Transfers	\$51,001	\$93,859
Incarceration	Fees & Self-generated Revenues	\$250,127	\$250,127
	<b>Program Total:</b>	\$17,582,142	\$17,182,330
	<b>T.O.</b>	256	256
	<b>Agency Total:</b>	\$20,734,991	\$20,372,567
	<b>T.O.</b>	271	267
<b>08-407</b>	<b>Winn Correctional Center</b>		
Administration	State General Fund	\$239,151	\$219,802
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	<b>Program Total:</b>	\$363,933	\$344,584
	<b>T.O.</b>	0	0
Purchase of Correctional Services	State General Fund	\$17,011,269	\$17,573,840
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$72,430
	<b>Program Total:</b>	\$17,062,270	\$17,646,270
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$17,426,203	\$17,990,854
	<b>T.O.</b>	0	0
<b>08-408</b>	<b>Allen Correctional Center</b>		
Administration	State General Fund	\$246,529	\$225,510
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	<b>Program Total:</b>	\$359,112	\$338,093
	<b>T.O.</b>	0	0
Purchase of Correctional Services	State General Fund	\$16,985,158	\$17,547,729
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$72,430
	<b>Program Total:</b>	\$17,036,159	\$17,620,159
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$17,395,271	\$17,958,252
	<b>T.O.</b>	0	0
<b>08-409</b>	<b>Dixon Correctional Institute</b>		
Administration	State General Fund	\$3,397,813	\$3,120,739
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
	<b>Program Total:</b>	\$3,416,979	\$3,139,905
	<b>T.O.</b>	16	12
Auxiliary Account	Fees & Self-generated Revenues	\$1,485,422	\$1,493,530



	<b>Program Total:</b>	\$1,485,422	\$1,493,530
	<b>T.O.</b>	5	5
Incarceration	State General Fund	\$30,823,810	\$31,755,424
Incarceration	Interagency Transfers	\$1,621,588	\$1,715,447
Incarceration	Fees & Self-generated Revenues	\$666,915	\$775,015
	<b>Program Total:</b>	\$33,112,313	\$34,245,886
	<b>T.O.</b>	438	452
	<b>Agency Total:</b>	\$38,014,714	\$38,879,321
	<b>T.O.</b>	459	469
<b>08-413</b>	<b>Hunt Correctional Center</b>		
Administration	State General Fund	\$6,032,019	\$4,668,102
	<b>Program Total:</b>	\$6,032,019	\$4,668,102
	<b>T.O.</b>	14	9
Auxiliary Account	Fees & Self-generated Revenues	\$1,936,205	\$1,947,695
	<b>Program Total:</b>	\$1,936,205	\$1,947,695
	<b>T.O.</b>	5	5
Incarceration	State General Fund	\$45,314,832	\$43,840,892
Incarceration	Interagency Transfers	\$216,184	\$237,613
Incarceration	Fees & Self-generated Revenues	\$604,867	\$604,867
	<b>Program Total:</b>	\$46,135,883	\$44,683,372
	<b>T.O.</b>	657	639
	<b>Agency Total:</b>	\$54,104,107	\$51,299,169
	<b>T.O.</b>	676	653
<b>08-414</b>	<b>Wade Correctional Center</b>		
Administration	State General Fund	\$3,166,585	\$2,840,475
	<b>Program Total:</b>	\$3,166,585	\$2,840,475
	<b>T.O.</b>	13	9
Auxiliary Account	Fees & Self-generated Revenues	\$1,566,883	\$1,565,315
	<b>Program Total:</b>	\$1,566,883	\$1,565,315
	<b>T.O.</b>	4	4
Incarceration	State General Fund	\$22,637,060	\$21,755,289
Incarceration	Interagency Transfers	\$153,003	\$217,290
Incarceration	Fees & Self-generated Revenues	\$598,201	\$598,201
	<b>Program Total:</b>	\$23,388,264	\$22,570,780
	<b>T.O.</b>	323	323
	<b>Agency Total:</b>	\$28,121,732	\$26,976,570
	<b>T.O.</b>	340	336
<b>08-415</b>	<b>Adult Probation and Parole</b>		
Administration and Support	State General Fund	\$3,721,709	\$4,052,957
	<b>Program Total:</b>	\$3,721,709	\$4,052,957

	T.O.	25	21
Field Services	State General Fund	\$40,569,818	\$39,829,599
Field Services	Fees & Self-generated Revenues	\$17,489,329	\$18,333,880
Field Services	Statutory Dedications	\$54,000	\$54,000
	<b>Program Total:</b>	\$58,113,147	\$58,217,479
	<b>T.O.</b>	780	770
	<b>Agency Total:</b>	\$61,834,856	\$62,270,436
	<b>T.O.</b>	805	791
<b>08-416</b>	<b>Rayburn Correctional Center</b>		
Administration	State General Fund	\$2,708,958	\$2,460,248
	<b>Program Total:</b>	\$2,708,958	\$2,460,248
	<b>T.O.</b>	13	9
Auxiliary Account	Fees & Self-generated Revenues	\$1,036,659	\$1,026,771
	<b>Program Total:</b>	\$1,036,659	\$1,026,771
	<b>T.O.</b>	3	3
Incarceration	State General Fund	\$18,800,918	\$18,595,139
Incarceration	Interagency Transfers	\$102,002	\$144,860
Incarceration	Fees & Self-generated Revenues	\$456,037	\$456,037
	<b>Program Total:</b>	\$19,358,957	\$19,196,036
	<b>T.O.</b>	290	290
	<b>Agency Total:</b>	\$23,104,574	\$22,683,055
	<b>T.O.</b>	306	302
<b>08B-PSAF</b>			
<b>08-418</b>	<b>Management and Finance</b>		
Management & Finance	Interagency Transfers	\$7,060,684	\$4,560,684
Management & Finance	Fees & Self-generated Revenues	\$19,735,298	\$19,281,008
Management & Finance	Statutory Dedications	\$6,527,143	\$6,527,143
	<b>Program Total:</b>	\$33,323,125	\$30,368,835
	<b>T.O.</b>	203	201
	<b>Agency Total:</b>	\$33,323,125	\$30,368,835
	<b>T.O.</b>	203	201
<b>08-419</b>	<b>Office of State Police</b>		
Auxiliary Account	Interagency Transfers	\$9,153,434	\$7,970,116
Auxiliary Account	Fees & Self-generated Revenues	\$2,962,670	\$3,160,537
Auxiliary Account	Statutory Dedications	\$595,630	\$488,662
Auxiliary Account	Federal Funds	\$427,786	\$106,881
	<b>Program Total:</b>	\$13,139,520	\$11,726,196
	<b>T.O.</b>	957	938
Criminal Investigation	Interagency Transfers	\$593,639	\$593,639
Criminal Investigation	Fees & Self-generated Revenues	\$4,449,428	\$3,919,132
Criminal Investigation	Statutory Dedications	\$17,163,903	\$16,663,903
Criminal Investigation	Federal Funds	\$1,456,157	\$1,456,157

	<b>Program Total:</b>	\$23,663,127	\$22,632,831
	<b>T.O.</b>	189	185
Gaming Enforcement	Fees & Self-generated Revenues	\$5,760,962	\$8,117,831
Gaming Enforcement	Statutory Dedications	\$17,534,129	\$13,745,422
	<b>Program Total:</b>	\$23,295,091	\$21,863,253
	<b>T.O.</b>	327	312
Operational Support	Interagency Transfers	\$6,727,602	\$6,995,968
Operational Support	Fees & Self-generated Revenues	\$34,900,592	\$34,371,325
Operational Support	Statutory Dedications	\$25,382,084	\$24,063,974
Operational Support	Federal Funds	\$4,395,036	\$3,181,310
	<b>Program Total:</b>	\$71,405,314	\$68,612,577
	<b>T.O.</b>	218	214
Traffic Enforcement	Interagency Transfers	\$16,188,328	\$16,188,328
Traffic Enforcement	Fees & Self-generated Revenues	\$21,065,119	\$15,959,635
Traffic Enforcement	Statutory Dedications	\$127,911,381	\$77,185,589
Traffic Enforcement	Federal Funds	\$6,186,092	\$5,507,733
	<b>Program Total:</b>	\$171,350,920	\$114,841,285
	<b>T.O.</b>	6	9
	<b>Agency Total:</b>	\$302,853,972	\$239,676,142
	<b>T.O.</b>	1697	1658
<b>08-420</b>	<b>Office of Motor Vehicles</b>		
Licensing	State General Fund	\$100,000	\$0
Licensing	Interagency Transfers	\$325,000	\$325,000
Licensing	Fees & Self-generated Revenues	\$43,040,202	\$39,863,181
Licensing	Statutory Dedications	\$4,350,154	\$6,686,395
Licensing	Federal Funds	\$2,702,948	\$1,090,750
	<b>Program Total:</b>	\$50,518,304	\$47,965,326
	<b>T.O.</b>	568	536
	<b>Agency Total:</b>	\$50,518,304	\$47,965,326
	<b>T.O.</b>	568	536
<b>08-421</b>	<b>Office of Legal Affairs</b>		
Legal	Fees & Self-generated Revenues	\$4,498,019	\$3,848,723
	<b>Program Total:</b>	\$4,498,019	\$3,848,723
	<b>T.O.</b>	10	10
	<b>Agency Total:</b>	\$4,498,019	\$3,848,723
	<b>T.O.</b>	10	10
<b>08-422</b>	<b>Office of State Fire Marshal</b>		
Fire Prevention	Interagency Transfers	\$2,551,000	\$2,551,000
Fire Prevention	Fees & Self-generated Revenues	\$2,894,924	\$2,694,924
Fire Prevention	Statutory Dedications	\$17,188,876	\$16,605,452
Fire Prevention	Federal Funds	\$90,600	\$90,600
	<b>Program Total:</b>	\$22,725,400	\$21,941,976
	<b>T.O.</b>	176	175
	<b>Agency Total:</b>	\$22,725,400	\$21,941,976

	<b>T.O.</b>	176	175
<b>08-423</b>	<b>Louisiana Gaming Control Board</b>		
Louisiana Gaming Control Board	Statutory Dedications	\$922,465	\$917,740
	<b>Program Total:</b>	\$922,465	\$917,740
	<b>T.O.</b>	3	3
	<b>Agency Total:</b>	\$922,465	\$917,740
	<b>T.O.</b>	3	3
<b>08-424</b>	<b>Liquefied Petroleum Gas Commission</b>		
Administrative	Statutory Dedications	\$1,069,727	\$1,080,175
	<b>Program Total:</b>	\$1,069,727	\$1,080,175
	<b>T.O.</b>	11	11
	<b>Agency Total:</b>	\$1,069,727	\$1,080,175
	<b>T.O.</b>	11	11
<b>08-425</b>	<b>Louisiana Highway Safety Commission</b>		
Administrative	Interagency Transfers	\$2,253,350	\$2,253,350
Administrative	Fees & Self-generated Revenues	\$500,225	\$262,405
Administrative	Federal Funds	\$25,305,905	\$29,721,761
	<b>Program Total:</b>	\$28,059,480	\$32,237,516
	<b>T.O.</b>	13	13
	<b>Agency Total:</b>	\$28,059,480	\$32,237,516
	<b>T.O.</b>	13	13
<b>08C-YSER</b>			
<b>08-403</b>	<b>Office of Juvenile Justice</b>		
Administration	State General Fund	\$10,193,786	\$10,098,981
Administration	Interagency Transfers	\$1,837,359	\$1,837,359
Administration	Fees & Self-generated Revenues	\$35,886	\$35,886
Administration	Federal Funds	\$84,016	\$84,016
	<b>Program Total:</b>	\$12,151,047	\$12,056,242
	<b>T.O.</b>	42	42
Auxiliary	Fees & Self-generated Revenues	\$235,682	\$235,682
	<b>Program Total:</b>	\$235,682	\$235,682
	<b>T.O.</b>	0	0

Bridge City Center for Youth	State General Fund	\$10,348,161	\$9,743,140
Bridge City Center for Youth	Interagency Transfers	\$1,054,090	\$1,054,090
Bridge City Center for Youth	Fees & Self-generated Revenues	\$58,147	\$58,147
Bridge City Center for Youth	Federal Funds	\$32,927	\$32,927
	<b>Program Total:</b>	\$11,493,325	\$10,888,304
	<b>T.O.</b>	170	170
Contract Services	State General Fund	\$24,524,646	\$20,646,555
Contract Services	Interagency Transfers	\$12,643,725	\$11,743,725
Contract Services	Fees & Self-generated Revenues	\$500,117	\$500,117
Contract Services	Statutory Dedications	\$272,000	\$172,000
Contract Services	Federal Funds	\$712,551	\$712,551
	<b>Program Total:</b>	\$38,653,039	\$33,774,948
	<b>T.O.</b>	0	0
Field Services	State General Fund	\$24,235,714	\$19,051,611
	<b>Program Total:</b>	\$24,235,714	\$19,051,611
	<b>T.O.</b>	325	325
Jetson Center for Youth	State General Fund	\$12,347,993	\$11,117,686
Jetson Center for Youth	Interagency Transfers	\$883,701	\$883,701
Jetson Center for Youth	Fees & Self-generated Revenues	\$31,002	\$31,002
Jetson Center for Youth	Federal Funds	\$10,900	\$10,900
	<b>Program Total:</b>	\$13,273,596	\$12,043,289
	<b>T.O.</b>	148	148
Swanson Center for Youth	State General Fund	\$18,644,102	\$17,526,021
Swanson Center for Youth	Interagency Transfers	\$2,414,785	\$2,414,785
Swanson Center for Youth	Fees & Self-generated Revenues	\$98,694	\$98,694
Swanson Center for Youth	Federal Funds	\$51,402	\$51,402
	<b>Program Total:</b>	\$21,208,983	\$20,090,902
	<b>T.O.</b>	305	305
	<b>Agency Total:</b>	\$121,251,386	\$108,140,978
	<b>T.O.</b>	990	990

**09A-DHH**

**09-300**

**Jefferson Parish Human Services Authority**

Jefferson Parish Human Services Authority	State General Fund	\$15,634,853	\$14,553,468
Jefferson Parish Human Services Authority	Interagency Transfers	\$6,001,315	\$4,330,551
Jefferson Parish Human Services Authority	Fees & Self-generated Revenues	\$4,360,687	\$5,610,687
	<b>Program Total:</b>	\$25,996,855	\$24,494,706
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$25,996,855	\$24,494,706
	<b>T.O.</b>	0	0

**09-301**

**Florida Parishes Human Services Authority**

Florida Parishes Human Services Authority	State General Fund	\$10,255,362	\$9,950,579
Florida Parishes Human Services Authority	Interagency Transfers	\$7,286,215	\$6,405,354

Florida Parishes Human Services Authority	Fees & Self-generated Revenues	\$3,036,181	\$3,036,181
Florida Parishes Human Services Authority	Federal Funds	\$23,100	\$23,100
	<b>Program Total:</b>	\$20,600,858	\$19,415,214
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$20,600,858	\$19,415,214
	<b>T.O.</b>	0	0

**09-302 Capital Area Human Services District**

Capital Area Human Services District	State General Fund	\$18,803,290	\$17,395,980
Capital Area Human Services District	Interagency Transfers	\$10,139,963	\$9,396,992
Capital Area Human Services District	Fees & Self-generated Revenues	\$3,207,781	\$3,207,781
Capital Area Human Services District	Federal Funds	\$72,000	\$10,500
	<b>Program Total:</b>	\$32,223,034	\$30,011,253
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$32,223,034	\$30,011,253
	<b>T.O.</b>	0	0

**09-303 Developmental Disabilities Council**

Developmental Disabilities Council	State General Fund	\$383,364	\$328,961
Developmental Disabilities Council	Federal Funds	\$1,594,432	\$1,563,881
	<b>Program Total:</b>	\$1,977,796	\$1,892,842
	<b>T.O.</b>	7	8
	<b>Agency Total:</b>	\$1,977,796	\$1,892,842
	<b>T.O.</b>	7	8

**09-304 Metropolitan Human Services District**

Metropolitan Human Services District	State General Fund	\$22,696,482	\$21,194,397
Metropolitan Human Services District	Interagency Transfers	\$6,923,007	\$5,996,868
Metropolitan Human Services District	Fees & Self-generated Revenues	\$2,241,030	\$1,044,243
Metropolitan Human Services District	Federal Funds	\$1,355,052	\$1,355,052
	<b>Program Total:</b>	\$33,215,571	\$29,590,560
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$33,215,571	\$29,590,560
	<b>T.O.</b>	0	0

**09-305 Medical Vendor Administration**

Medical Vendor Administration	State General Fund	\$86,905,783	\$85,622,497
Medical Vendor Administration	Interagency Transfers	\$15,075,493	\$14,090,834
Medical Vendor Administration	Fees & Self-generated Revenues	\$739,641	\$940,204
Medical Vendor Administration	Statutory Dedications	\$3,234,014	\$34,904
Medical Vendor Administration	Federal Funds	\$226,787,131	\$228,242,058
	<b>Program Total:</b>	\$332,742,062	\$328,930,497
	<b>T.O.</b>	877	877
	<b>Agency Total:</b>	\$332,742,062	\$328,930,497
	<b>T.O.</b>	877	877

**09-306 Medical Vendor Payments**

Medicare Buy-Ins & Supplements	State General Fund	\$574,978,798	\$857,262,878
Medicare Buy-Ins & Supplements	Interagency Transfers	\$17,330,013	\$16,794,719
Medicare Buy-Ins & Supplements	Statutory Dedications	\$5,399,333	\$23,399,333
Medicare Buy-Ins & Supplements	Federal Funds	\$1,399,918,050	\$1,495,671,876
	<b>Program Total:</b>	\$1,997,626,194	\$2,393,128,806
	<b>T.O.</b>	0	0

Payments to Private Providers	State General Fund	\$476,726,468	\$879,131,073
Payments to Private Providers	Interagency Transfers	\$45,467,438	\$58,516,463
Payments to Private Providers	Fees & Self-generated Revenues	\$87,485,141	\$97,228,206
Payments to Private Providers	Statutory Dedications	\$506,760,625	\$370,009,832
Payments to Private Providers	Federal Funds	\$2,969,220,093	\$2,679,360,517
	<b>Program Total:</b>	\$4,085,659,765	\$4,084,246,091
	<b>T.O.</b>	0	0

Payments to Public Providers	State General Fund	\$124,713,404	\$73,160,871
Payments to Public Providers	Statutory Dedications	\$9,147,866	\$9,147,866
Payments to Public Providers	Federal Funds	\$378,385,137	\$194,867,834
	<b>Program Total:</b>	\$512,246,407	\$277,176,571
	<b>T.O.</b>	0	0

Uncompensated Care Costs	State General Fund	\$263,341,144	\$218,248,704
Uncompensated Care Costs	Interagency Transfers	\$25,480,553	\$22,904,278
Uncompensated Care Costs	Fees & Self-generated Revenues	\$21,302,556	\$21,445,452
Uncompensated Care Costs	Federal Funds	\$518,656,560	\$428,882,192
	<b>Program Total:</b>	\$828,780,813	\$691,480,626
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$7,424,313,179	\$7,446,032,094
	<b>T.O.</b>	0	0

**09-307 Office of the Secretary**

Auxiliary Account	Fees & Self-generated Revenues	\$276,820	\$288,550
	<b>Program Total:</b>	\$276,820	\$288,550
	<b>T.O.</b>	2	2

Management and Finance	State General Fund	\$52,606,540	\$51,078,434
Management and Finance	Interagency Transfers	\$28,955,834	\$28,712,067
Management and Finance	Fees & Self-generated Revenues	\$2,950,000	\$1,950,000
Management and Finance	Statutory Dedications	\$7,548,994	\$6,238,475
Management and Finance	Federal Funds	\$13,644,579	\$13,644,579

	<b>Program Total:</b>	\$105,705,947	\$101,623,555
	<b>T.O.</b>	475	488
	<b>Agency Total:</b>	\$105,982,767	\$101,912,105
<b>09-309</b>	<b>South Central Louisiana Human Services Authority</b>		
South Central Louisiana Human Services Authority	State General Fund	\$15,774,790	\$15,444,349
South Central Louisiana Human Services Authority	Interagency Transfers	\$6,924,017	\$5,163,114
South Central Louisiana Human Services Authority	Fees & Self-generated Revenues	\$2,050,407	\$3,230,402
South Central Louisiana Human Services Authority	Federal Funds	\$186,292	\$186,292
	<b>Program Total:</b>	\$24,935,506	\$24,024,157
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$24,935,506	\$24,024,157
	<b>T.O.</b>	0	0
<b>09-310</b>	<b>Northeast Delta Human Services Authority</b>		
Northeast Delta Human Services Authority	Interagency Transfers	\$0	\$11,543,165
	<b>Program Total:</b>	\$0	\$11,543,165
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$0	\$11,543,165
	<b>T.O.</b>	0	0
<b>09-320</b>	<b>Office of Aging and Adult Services</b>		
Administration Protection and Support	State General Fund	\$12,497,447	\$11,759,096
Administration Protection and Support	Interagency Transfers	\$20,527,739	\$20,461,884
Administration Protection and Support	Fees & Self-generated Revenues	\$15,980	\$0
Administration Protection and Support	Statutory Dedications	\$3,045,812	\$3,245,812
Administration Protection and Support	Federal Funds	\$112,526	\$112,526
	<b>Program Total:</b>	\$36,199,504	\$35,579,318
	<b>T.O.</b>	158	174
Auxiliary Account	Fees & Self-generated Revenues	\$30,000	\$30,000
	<b>Program Total:</b>	\$30,000	\$30,000
	<b>T.O.</b>	0	0
Villa Feliciana Medical Complex	Interagency Transfers	\$16,790,576	\$17,538,451
Villa Feliciana Medical Complex	Fees & Self-generated Revenues	\$1,054,459	\$1,137,437
Villa Feliciana Medical Complex	Federal Funds	\$461,258	\$452,991



	<b>Program Total:</b>	\$18,306,293	\$19,128,879
	<b>T.O.</b>	245	224
	<b>Agency Total:</b>	\$54,535,797	\$54,738,197
	<b>T.O.</b>	403	398
<b>09-324</b>	<b>Louisiana Emergency Response Network</b>		
Louisiana Emergency Response Network Board	State General Fund	\$2,957,141	\$1,758,479
	<b>Program Total:</b>	\$2,957,141	\$1,758,479
	<b>T.O.</b>	7	7
	<b>Agency Total:</b>	\$2,957,141	\$1,758,479
	<b>T.O.</b>	7	7
<b>09-325</b>	<b>Acadiana Area Human Services District</b>		
Acadiana Area Human Services District	State General Fund	\$0	\$15,382,395
Acadiana Area Human Services District	Interagency Transfers	\$20,805,218	\$3,023,861
Acadiana Area Human Services District	Fees & Self-generated Revenues	\$0	\$2,206,681
Acadiana Area Human Services District	Federal Funds	\$0	\$23,601
	<b>Program Total:</b>	\$20,805,218	\$20,636,538
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$20,805,218	\$20,636,538
	<b>T.O.</b>	0	0
<b>09-326</b>	<b>Office of Public Health</b>		
Public Health Services	State General Fund	\$34,840,392	\$35,976,007
Public Health Services	Interagency Transfers	\$23,166,988	\$17,748,281
Public Health Services	Fees & Self-generated Revenues	\$25,239,561	\$26,400,000
Public Health Services	Statutory Dedications	\$6,960,152	\$6,938,227
Public Health Services	Federal Funds	\$247,375,833	\$237,866,451
	<b>Program Total:</b>	\$337,582,926	\$324,928,966
	<b>T.O.</b>	1363	1148
	<b>Agency Total:</b>	\$337,582,926	\$324,928,966
	<b>T.O.</b>	1363	1148
<b>09-330</b>	<b>Office of Behavioral Health</b>		
Administration and Support	State General Fund	\$5,198,654	\$5,112,019
Administration and Support	Statutory Dedications	\$77,735	\$77,735
Administration and Support	Federal Funds	\$1,928,284	\$1,928,284
	<b>Program Total:</b>	\$7,204,673	\$7,118,038
	<b>T.O.</b>	44	44
Auxiliary Account	Fees & Self-generated Revenues	\$20,000	\$20,000
	<b>Program Total:</b>	\$20,000	\$20,000

	<b>T.O.</b>	0	0
Behavioral Health Community	State General Fund	\$49,354,342	\$40,978,235
Behavioral Health Community	Interagency Transfers	\$19,405,801	\$11,821,187
Behavioral Health Community	Fees & Self-generated Revenues	\$29,117,064	\$22,599,856
Behavioral Health Community	Statutory Dedications	\$11,949,658	\$5,465,185
Behavioral Health Community	Federal Funds	\$33,841,235	\$33,553,199
	<b>Program Total:</b>	<b>\$143,668,100</b>	<b>\$114,417,662</b>
	<b>T.O.</b>	<b>243</b>	<b>41</b>
Hospital Based Treatment	State General Fund	\$95,781,641	\$88,107,171
Hospital Based Treatment	Interagency Transfers	\$72,529,456	\$56,106,931
Hospital Based Treatment	Fees & Self-generated Revenues	\$3,856,832	\$3,856,832
Hospital Based Treatment	Federal Funds	\$2,226,551	\$1,983,423
	<b>Program Total:</b>	<b>\$174,394,480</b>	<b>\$150,054,357</b>
	<b>T.O.</b>	<b>1744</b>	<b>1314</b>
	<b>Agency Total:</b>	<b>\$325,287,253</b>	<b>\$271,610,057</b>
	<b>T.O.</b>	<b>2031</b>	<b>1399</b>
<b>09-340</b>	<b>Office for Citizens with Developmental Disabilities</b>		
Administration and General Support	State General Fund	\$2,659,707	\$2,643,588
Administration and General Support	Interagency Transfers	\$132,211	\$132,211
	<b>Program Total:</b>	<b>\$2,791,918</b>	<b>\$2,775,799</b>
	<b>T.O.</b>	<b>14</b>	<b>14</b>
Auxiliary Account	Fees & Self-generated Revenues	\$1,168,192	\$567,267
	<b>Program Total:</b>	<b>\$1,168,192</b>	<b>\$567,267</b>
	<b>T.O.</b>	<b>4</b>	<b>4</b>
Community-Based	State General Fund	\$32,151,585	\$23,810,134
Community-Based	Interagency Transfers	\$2,461,504	\$2,389,229
Community-Based	Fees & Self-generated Revenues	\$3,463,518	\$3,189,024
Community-Based	Federal Funds	\$6,564,713	\$6,376,792
	<b>Program Total:</b>	<b>\$44,641,320</b>	<b>\$35,765,179</b>
	<b>T.O.</b>	<b>146</b>	<b>54</b>
Pinecrest Supports and Services Center	State General Fund	\$3,603,053	\$3,310,549
Pinecrest Supports and Services Center	Interagency Transfers	\$131,896,882	\$112,126,879
Pinecrest Supports and Services Center	Fees & Self-generated Revenues	\$5,229,971	\$3,119,379
Pinecrest Supports and Services Center	Federal Funds	\$289,821	\$0
	<b>Program Total:</b>	<b>\$141,019,727</b>	<b>\$118,556,807</b>
	<b>T.O.</b>	<b>1389</b>	<b>1373</b>
	<b>Agency Total:</b>	<b>\$189,621,157</b>	<b>\$157,665,052</b>
	<b>T.O.</b>	<b>1553</b>	<b>1445</b>

<b>09-375</b>	<b>Imperial Calcasieu Human Services Authority</b>		
Imperial Calcasieu Human Services Authority	Interagency Transfers	\$0	\$8,613,148
	<b>Program Total:</b>	\$0	\$8,613,148
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$0	\$8,613,148
	<b>T.O.</b>	0	0
<b>09-376</b>	<b>Central Louisiana Human Services District</b>		
Central Louisiana Human Services District	Interagency Transfers	\$0	\$9,271,679
	<b>Program Total:</b>	\$0	\$9,271,679
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$0	\$9,271,679
	<b>T.O.</b>	0	0
<b>09-377</b>	<b>Northwest Louisiana Human Services District</b>		
Northwest Louisiana Human Services District	Interagency Transfers	\$0	\$11,511,824
	<b>Program Total:</b>	\$0	\$11,511,824
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$0	\$11,511,824
	<b>T.O.</b>	0	0
<b>10A-DCFS</b>			
<b>10-360</b>	<b>Office of Children and Family Services</b>		
Administration and Executive Support	State General Fund	\$38,047,853	\$32,023,802
Administration and Executive Support	Interagency Transfers	\$2,616,270	\$2,616,270
Administration and Executive Support	Statutory Dedications	\$44,599	\$44,599
Administration and Executive Support	Federal Funds	\$83,319,014	\$73,972,928
	<b>Program Total:</b>	\$124,027,736	\$108,657,599
	<b>T.O.</b>	299	279
Community and Family Services	State General Fund	\$19,274,482	\$17,706,120
Community and Family Services	Interagency Transfers	\$148,407	\$148,407
Community and Family Services	Statutory Dedications	\$574,769	\$574,769
Community and Family Services	Federal Funds	\$233,987,120	\$230,539,400
	<b>Program Total:</b>	\$253,984,778	\$248,968,696
	<b>T.O.</b>	473	467

Field Services	State General Fund	\$79,094,785	\$74,683,180
Field Services	Interagency Transfers	\$2,385,512	\$6,601,222
Field Services	Fees & Self-generated Revenues	\$14,881,739	\$15,731,257
Field Services	Federal Funds	\$128,640,617	\$116,071,340
	<b>Program Total:</b>	\$225,002,653	\$213,086,999
	<b>T.O.</b>	3054	2859

Prevention and Intervention Services	State General Fund	\$24,817,644	\$17,566,154
Prevention and Intervention Services	Fees & Self-generated Revenues	\$2,064,059	\$2,064,059
Prevention and Intervention Services	Statutory Dedications	\$1,504,030	\$867,753
Prevention and Intervention Services	Federal Funds	\$196,111,734	\$177,954,556
	<b>Program Total:</b>	\$224,497,467	\$198,452,522
	<b>T.O.</b>	134	133

<b>Agency Total:</b>		\$827,512,634	\$769,165,816
<b>T.O.</b>		3960	3738

**11A-NATR**

**11-431**

**Department of Natural Resources - Secretary**

Atchafalaya Basin	Interagency Transfers	\$279,907	\$0
	<b>Program Total:</b>	\$279,907	\$0
	<b>T.O.</b>	2	0

Auxiliary Account	Fees & Self-generated Revenues	\$203,313	\$203,313
Auxiliary Account	Federal Funds	\$13,533,539	\$13,533,539
	<b>Program Total:</b>	\$13,736,852	\$13,736,852
	<b>T.O.</b>	0	0

Executive	State General Fund	\$281,995	\$280,833
Executive	Interagency Transfers	\$857,537	\$850,664
Executive	Fees & Self-generated Revenues	\$22,143	\$22,143
Executive	Statutory Dedications	\$4,920,123	\$4,918,590
Executive	Federal Funds	\$12,994	\$12,994
	<b>Program Total:</b>	\$6,094,792	\$6,085,224
	<b>T.O.</b>	9	9

Management and Finance	State General Fund	\$2,225,809	\$1,516,330
Management and Finance	Interagency Transfers	\$8,079,732	\$14,850,020
Management and Finance	Fees & Self-generated Revenues	\$60,419	\$60,419
Management and Finance	Statutory Dedications	\$668,930	\$668,930
Management and Finance	Federal Funds	\$230,194	\$230,194
	<b>Program Total:</b>	\$11,265,084	\$17,325,893
	<b>T.O.</b>	54	101

Technology Assessment	Interagency Transfers	\$644,904	\$711,141
Technology Assessment	Federal Funds	\$17,151,314	\$13,456,277
	<b>Program Total:</b>	\$17,796,218	\$14,167,418
	<b>T.O.</b>	16	15
	<b>Agency Total:</b>	\$49,172,853	\$51,315,387
	<b>T.O.</b>	81	125

**11-432 Department of Natural Resources - Conservation**

Oil and Gas Regulatory	State General Fund	\$1,516,088	\$1,323,813
Oil and Gas Regulatory	Interagency Transfers	\$708,000	\$708,000
Oil and Gas Regulatory	Fees & Self-generated Revenues	\$20,000	\$20,000
Oil and Gas Regulatory	Statutory Dedications	\$8,329,118	\$8,091,250
	<b>Program Total:</b>	\$10,573,206	\$10,143,063
	<b>T.O.</b>	114	114
Public Safety	State General Fund	\$466,817	\$463,494
Public Safety	Interagency Transfers	\$3,296,288	\$3,296,288
Public Safety	Statutory Dedications	\$4,402,909	\$4,620,588
Public Safety	Federal Funds	\$1,752,796	\$1,752,796
	<b>Program Total:</b>	\$9,918,810	\$10,133,166
	<b>T.O.</b>	60	60
	<b>Agency Total:</b>	\$20,492,016	\$20,276,229
	<b>T.O.</b>	174	174

**11-434 Department of Natural Resources - Mineral Resources**

Mineral Resources Management	State General Fund	\$1,192,746	\$3,805,327
Mineral Resources Management	Interagency Transfers	\$90,000	\$612,892
Mineral Resources Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Mineral Resources Management	Statutory Dedications	\$10,925,875	\$7,023,137
Mineral Resources Management	Federal Funds	\$131,034	\$131,034
	<b>Program Total:</b>	\$12,359,655	\$11,592,390
	<b>T.O.</b>	64	64
	<b>Agency Total:</b>	\$12,359,655	\$11,592,390
	<b>T.O.</b>	64	64

**11-435 Department of Natural Resources - Coastal Restoration**

Coastal Management	Interagency Transfers	\$3,796,797	\$3,582,426
Coastal Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Coastal Management	Statutory Dedications	\$1,273,423	\$1,331,838
Coastal Management	Federal Funds	\$86,206,980	\$86,206,980
	<b>Program Total:</b>	\$91,297,200	\$91,141,244
	<b>T.O.</b>	48	47
	<b>Agency Total:</b>	\$91,297,200	\$91,141,244
	<b>T.O.</b>	48	47

**12A-RVTX**

<b>12-440</b>	<b>Department of Revenue - Office of Revenue</b>		
Alcohol and Tobacco Control	Interagency Transfers	\$347,300	\$321,300
Alcohol and Tobacco Control	Fees & Self-generated Revenues	\$5,526,212	\$4,425,135
Alcohol and Tobacco Control	Statutory Dedications	\$705,041	\$647,928
Alcohol and Tobacco Control	Federal Funds	\$883,007	\$883,007
	<b>Program Total:</b>	\$7,461,560	\$6,277,370
	<b>T.O.</b>	72	57
Office of Charitable Gaming	Fees & Self-generated Revenues	\$2,527,933	\$1,897,653
	<b>Program Total:</b>	\$2,527,933	\$1,897,653
	<b>T.O.</b>	20	20
Tax Collection	State General Fund	\$61,864	\$0
Tax Collection	Fees & Self-generated Revenues	\$86,935,674	\$74,069,648
	<b>Program Total:</b>	\$86,997,538	\$74,069,648
	<b>T.O.</b>	700	612
	<b>Agency Total:</b>	\$96,987,031	\$82,244,671
	<b>T.O.</b>	792	689

**13A-ENVQ**

<b>13-850</b>	<b>Department of Environmental Quality - Office of the Secretary</b>		
Administrative	State General Fund	\$500,000	\$500,000
Administrative	Interagency Transfers	\$7,000	\$0
Administrative	Fees & Self-generated Revenues	\$65,000	\$65,000
Administrative	Statutory Dedications	\$7,134,524	\$7,010,043
Administrative	Federal Funds	\$4,697,313	\$4,697,313
	<b>Program Total:</b>	\$12,403,837	\$12,272,356
	<b>T.O.</b>	96	94
	<b>Agency Total:</b>	\$12,403,837	\$12,272,356
	<b>T.O.</b>	96	94

**13-851**

	<b>Department of Environmental Quality - Office of Environmental Compliance</b>		
Environmental Compliance	Interagency Transfers	\$2,864,943	\$1,073,300
Environmental Compliance	Statutory Dedications	\$27,660,588	\$26,953,469
Environmental Compliance	Federal Funds	\$11,453,899	\$11,453,899
	<b>Program Total:</b>	\$41,979,430	\$39,480,668
	<b>T.O.</b>	375	373
	<b>Agency Total:</b>	\$41,979,430	\$39,480,668
	<b>T.O.</b>	375	373

**13-852**

**Department of Environmental Quality - Office of Environmental Services**

Environmental Services	Interagency Transfers	\$15,000	\$0
Environmental Services	Statutory Dedications	\$9,291,425	\$9,176,141
Environmental Services	Federal Funds	\$6,026,853	\$6,026,853
	<b>Program Total:</b>	\$15,333,278	\$15,202,994
	<b>T.O.</b>	188	187
	 <b>Agency Total:</b>	\$15,333,278	\$15,202,994
	<b>T.O.</b>	188	187

**13-855**

**Department of Environmental Quality - Office of Management and Finance**

Support Services	Interagency Transfers	\$30,500	\$0
Support Services	Fees & Self-generated Revenues	\$40,000	\$40,000
Support Services	Statutory Dedications	\$56,708,521	\$54,531,627
Support Services	Federal Funds	\$611,335	\$611,335
	<b>Program Total:</b>	\$57,390,356	\$55,182,962
	<b>T.O.</b>	103	45
	 <b>Agency Total:</b>	\$57,390,356	\$55,182,962
	<b>T.O.</b>	103	45

**14A-LWC**

**14-474**

**Workforce Support and Training**

Office of Information Systems	Statutory Dedications	\$1,773,487	\$1,871,042
Office of Information Systems	Federal Funds	\$12,379,253	\$13,461,595
	<b>Program Total:</b>	\$14,152,740	\$15,332,637
	<b>T.O.</b>	87	71
 Office of Management and Finance	Interagency Transfers	\$1,703,830	\$0
Office of Management and Finance	Statutory Dedications	\$1,364,831	\$1,198,239
Office of Management and Finance	Federal Funds	\$16,130,773	\$14,218,426
	<b>Program Total:</b>	\$19,199,434	\$15,416,665
	<b>T.O.</b>	85	73
 Office of the 2nd Injury Board	Statutory Dedications	\$46,206,799	\$45,869,366
	<b>Program Total:</b>	\$46,206,799	\$45,869,366
	<b>T.O.</b>	12	12
 Office of the Executive Director	Statutory Dedications	\$1,954,554	\$1,849,591
Office of the Executive Director	Federal Funds	\$2,258,608	\$2,075,082
	<b>Program Total:</b>	\$4,213,162	\$3,924,673
	<b>T.O.</b>	31	27

Office of Unemployment Insurance Administration	Statutory Dedications	\$3,135,822	\$3,175,840
Office of Unemployment Insurance Administration	Federal Funds	\$34,273,449	\$29,908,039
	<b>Program Total:</b>	\$37,409,271	\$33,083,879
	<b>T.O.</b>	300	266
Office of Workers Compensation Administration	Statutory Dedications	\$13,243,910	\$13,530,849
Office of Workers Compensation Administration	Federal Funds	\$961,764	\$982,449
	<b>Program Total:</b>	\$14,205,674	\$14,513,298
	<b>T.O.</b>	138	133
Office of Workforce Development	State General Fund	\$8,239,768	\$8,239,768
Office of Workforce Development	Interagency Transfers	\$2,592,047	\$2,222,766
Office of Workforce Development	Fees & Self-generated Revenues	\$69,202	\$69,202
Office of Workforce Development	Statutory Dedications	\$33,247,027	\$29,730,329
Office of Workforce Development	Federal Funds	\$106,864,250	\$104,529,401
	<b>Program Total:</b>	\$151,012,294	\$144,791,466
	<b>T.O.</b>	502	451
	<b>Agency Total:</b>	\$286,399,374	\$272,931,984
	<b>T.O.</b>	1155	1033
 <b>16A-WFIS</b>			
 <b>16-511</b>			
	<b>Wildlife and Fisheries Management and Finance</b>		
Management and Finance	Interagency Transfers	\$1,069,500	\$269,500
Management and Finance	Statutory Dedications	\$9,422,699	\$10,704,992
Management and Finance	Federal Funds	\$355,715	\$359,315
	<b>Program Total:</b>	\$10,847,914	\$11,333,807
	<b>T.O.</b>	68	40
	<b>Agency Total:</b>	\$10,847,914	\$11,333,807
	<b>T.O.</b>	68	40
 <b>16-512</b>			
	<b>Office of the Secretary</b>		
Administrative	Interagency Transfers	\$75,000	\$81,703
Administrative	Statutory Dedications	\$989,712	\$1,054,755
	<b>Program Total:</b>	\$1,064,712	\$1,136,458
	<b>T.O.</b>	9	9
Enforcement	Interagency Transfers	\$0	\$110,000



Enforcement	Statutory Dedications	\$25,845,319	\$26,960,919
Enforcement	Federal Funds	\$4,372,045	\$2,422,523
	<b>Program Total:</b>	\$30,217,364	\$29,493,442
	<b>T.O.</b>	257	257
	<b>Agency Total:</b>	\$31,282,076	\$30,629,900
	<b>T.O.</b>	266	266

**16-513 Office of Wildlife**

Wildlife	Interagency Transfers	\$6,345,722	\$4,947,149
Wildlife	Fees & Self-generated Revenues	\$532,900	\$932,900
Wildlife	Statutory Dedications	\$29,136,367	\$31,842,586
Wildlife	Federal Funds	\$11,736,175	\$17,526,411
	<b>Program Total:</b>	\$47,751,164	\$55,249,046
	<b>T.O.</b>	213	213
	<b>Agency Total:</b>	\$47,751,164	\$55,249,046
	<b>T.O.</b>	213	213

**16-514 Office of Fisheries**

Fisheries	Interagency Transfers	\$11,651,967	\$1,575,472
Fisheries	Fees & Self-generated Revenues	\$9,583,839	\$8,992,786
Fisheries	Statutory Dedications	\$34,459,560	\$30,303,586
Fisheries	Federal Funds	\$50,000,015	\$50,044,403
	<b>Program Total:</b>	\$105,695,381	\$90,916,247
	<b>T.O.</b>	226	226

Marketing	Interagency Transfers	\$40,000	\$40,000
Marketing	Fees & Self-generated Revenues	\$6,382,409	\$6,378,629
Marketing	Statutory Dedications	\$648,693	\$1,039,896
Marketing	Federal Funds	\$870,025	\$870,025
	<b>Program Total:</b>	\$7,941,127	\$8,328,550
	<b>T.O.</b>	4	4
	<b>Agency Total:</b>	\$113,636,508	\$99,244,797
	<b>T.O.</b>	230	230

**17A-CSER**

**17-560 State Civil Service**

Administrative	Interagency Transfers	\$4,796,997	\$4,765,303
Administrative	Fees & Self-generated Revenues	\$343,974	\$341,942
	<b>Program Total:</b>	\$5,140,971	\$5,107,245
	<b>T.O.</b>	32	32
Human Resources Management	Interagency Transfers	\$5,602,634	\$5,630,844
Human Resources Management	Fees & Self-generated Revenues	\$279,321	\$279,321
	<b>Program Total:</b>	\$5,881,955	\$5,910,165
	<b>T.O.</b>	63	63
	<b>Agency Total:</b>	\$11,022,926	\$11,017,410

	T.O.	95	95
<b>17-561</b>	<b>Municipal Fire and Police Civil Service</b>		
Administrative	Statutory Dedications	\$1,927,543	\$1,883,799
	<b>Program Total:</b>	\$1,927,543	\$1,883,799
	<b>T.O.</b>	19	19
	<b>Agency Total:</b>	\$1,927,543	\$1,883,799
	<b>T.O.</b>	19	19
<b>17-562</b>	<b>Ethics Administration</b>		
Administrative	State General Fund	\$3,824,557	\$3,814,573
Administrative	Fees & Self-generated Revenues	\$118,057	\$118,057
	<b>Program Total:</b>	\$3,942,614	\$3,932,630
	<b>T.O.</b>	41	41
	<b>Agency Total:</b>	\$3,942,614	\$3,932,630
	<b>T.O.</b>	41	41
<b>17-563</b>	<b>State Police Commission</b>		
Administrative	State General Fund	\$575,867	\$486,068
	<b>Program Total:</b>	\$575,867	\$486,068
	<b>T.O.</b>	3	3
	<b>Agency Total:</b>	\$575,867	\$486,068
	<b>T.O.</b>	3	3
<b>17-564</b>	<b>Division of Administrative Law</b>		
Administration	State General Fund	\$322,025	\$322,025
Administration	Interagency Transfers	\$7,606,098	\$7,531,195
Administration	Fees & Self-generated Revenues	\$26,593	\$26,436
	<b>Program Total:</b>	\$7,954,716	\$7,879,656
	<b>T.O.</b>	55	55
	<b>Agency Total:</b>	\$7,954,716	\$7,879,656
	<b>T.O.</b>	55	55

**19A-HIED**

**19A-600**

**LSU System**

E A Conway Medical Center	State General Fund	\$8,794,375	\$0
E A Conway Medical Center	Interagency Transfers	\$79,263,491	\$11,613,147
E A Conway Medical Center	Fees & Self-generated Revenues	\$8,750,286	\$2,187,572
E A Conway Medical Center	Federal Funds	\$8,058,474	\$2,014,619
	<b>Program Total:</b>	\$104,866,626	\$15,815,338
	<b>T.O.</b>	864	0
Huey P Long Medical Center	State General Fund	\$9,635,049	\$0
Huey P Long Medical Center	Interagency Transfers	\$35,399,042	\$0
Huey P Long Medical Center	Fees & Self-generated Revenues	\$4,563,703	\$0
Huey P Long Medical Center	Federal Funds	\$3,782,232	\$0
	<b>Program Total:</b>	\$53,380,026	\$0
	<b>T.O.</b>	499	0
LSU Agricultural Center	State General Fund	\$66,233,086	\$0
LSU Agricultural Center	Fees & Self-generated Revenues	\$6,807,967	\$6,807,967
LSU Agricultural Center	Statutory Dedications	\$5,260,167	\$5,149,591
LSU Agricultural Center	Federal Funds	\$13,018,275	\$13,018,275
	<b>Program Total:</b>	\$91,319,495	\$24,975,833
	<b>T.O.</b>	953	0
LSU Alexandria	State General Fund	\$6,512,969	\$0
LSU Alexandria	Fees & Self-generated Revenues	\$9,680,501	\$10,450,447
LSU Alexandria	Statutory Dedications	\$275,446	\$272,895
	<b>Program Total:</b>	\$16,468,916	\$10,723,342
	<b>T.O.</b>	225	0
LSU and A&M College	State General Fund	\$132,464,883	\$0
LSU and A&M College	Interagency Transfers	\$6,688,242	\$6,702,550
LSU and A&M College	Fees & Self-generated Revenues	\$293,689,234	\$321,098,673
LSU and A&M College	Statutory Dedications	\$12,546,440	\$12,522,277
	<b>Program Total:</b>	\$445,388,799	\$340,323,500
	<b>T.O.</b>	3662	0
LSU Board of Supervisors	State General Fund	\$3,587,595	\$0
	<b>Program Total:</b>	\$3,587,595	\$0
	<b>T.O.</b>	16	0
LSU - Eunice	State General Fund	\$4,925,617	\$0
LSU - Eunice	Fees & Self-generated Revenues	\$7,529,837	\$7,529,837
LSU - Eunice	Statutory Dedications	\$256,373	\$253,999
	<b>Program Total:</b>	\$12,711,827	\$7,783,836
	<b>T.O.</b>	180	0

LSU Health Sciences Center - New Orleans	State General Fund	\$76,475,289	\$0
LSU Health Sciences Center - New Orleans	Interagency Transfers	\$38,169,464	\$0
LSU Health Sciences Center - New Orleans	Fees & Self-generated Revenues	\$35,055,404	\$76,970,263
LSU Health Sciences Center - New Orleans	Statutory Dedications	\$20,746,106	\$19,927,458
	<b>Program Total:</b>	\$170,446,263	\$96,897,721
	<b>T.O.</b>	1512	0

LSU Health Sciences Center - Shreveport	State General Fund	\$47,784,922	\$0
LSU Health Sciences Center - Shreveport	Interagency Transfers	\$226,310,713	\$144,466,031
LSU Health Sciences Center - Shreveport	Fees & Self-generated Revenues	\$76,289,564	\$77,671,215
LSU Health Sciences Center - Shreveport	Statutory Dedications	\$14,176,493	\$8,847,865
LSU Health Sciences Center - Shreveport	Federal Funds	\$58,724,160	\$58,724,160
	<b>Program Total:</b>	\$423,285,852	\$289,709,271
	<b>T.O.</b>	3684	0

LSU - Shreveport	State General Fund	\$9,597,094	\$0
LSU - Shreveport	Fees & Self-generated Revenues	\$18,654,757	\$20,594,929
LSU - Shreveport	Statutory Dedications	\$648,314	\$642,311
	<b>Program Total:</b>	\$28,900,165	\$21,237,240
	<b>T.O.</b>	283	0

Paul M. Hebert Law Center	State General Fund	\$5,546,234	\$0
Paul M. Hebert Law Center	Fees & Self-generated Revenues	\$17,752,836	\$18,499,575
Paul M. Hebert Law Center	Statutory Dedications	\$409,501	\$405,709
	<b>Program Total:</b>	\$23,708,571	\$18,905,284
	<b>T.O.</b>	103	0

Pennington Biomedical Research Center	State General Fund	\$12,684,571	\$0
Pennington Biomedical Research Center	Fees & Self-generated Revenues	\$825,561	\$825,561
Pennington Biomedical Research Center	Statutory Dedications	\$96,686	\$95,791
	<b>Program Total:</b>	\$13,606,818	\$921,352
	<b>T.O.</b>	211	0

	<b>Agency Total:</b>	\$1,387,670,953	\$827,292,717
	<b>T.O.</b>	12192	0

**19A-615**

**Southern University System**

Southern Board of Supervisors	State General Fund	\$6,485,683	\$0
	<b>Program Total:</b>	\$6,485,683	\$0
	<b>T.O.</b>	17	0
Southern University - Agricultural & Mechanical College	State General Fund	\$24,525,010	\$0
Southern University - Agricultural & Mechanical College	Interagency Transfers	\$1,668,005	\$1,336,889
Southern University - Agricultural & Mechanical College	Fees & Self-generated Revenues	\$43,814,737	\$44,550,362
Southern University - Agricultural & Mechanical College	Statutory Dedications	\$1,904,815	\$1,887,177
	<b>Program Total:</b>	\$71,912,567	\$47,774,428
	<b>T.O.</b>	1005	0
Southern University Law Center	State General Fund	\$4,069,635	\$0
Southern University Law Center	Fees & Self-generated Revenues	\$8,537,857	\$8,537,857
Southern University Law Center	Statutory Dedications	\$207,952	\$206,026
	<b>Program Total:</b>	\$12,815,444	\$8,743,883
	<b>T.O.</b>	137	0
Southern University - New Orleans	State General Fund	\$7,479,336	\$0
Southern University - New Orleans	Fees & Self-generated Revenues	\$11,097,420	\$11,665,746
Southern University - New Orleans	Statutory Dedications	\$594,468	\$589,426
	<b>Program Total:</b>	\$19,171,224	\$12,255,172
	<b>T.O.</b>	336	0
Southern University - Shreveport	State General Fund	\$5,658,617	\$0
Southern University - Shreveport	Fees & Self-generated Revenues	\$6,328,499	\$7,058,418
Southern University - Shreveport	Statutory Dedications	\$194,866	\$193,062
	<b>Program Total:</b>	\$12,181,982	\$7,251,480
	<b>T.O.</b>	247	0
Southern University Agricultural Research and Extension Center	State General Fund	\$2,576,842	\$0
Southern University Agricultural Research and Extension Center	Statutory Dedications	\$1,807,081	\$1,806,552
Southern University Agricultural Research and Extension Center	Federal Funds	\$3,654,209	\$3,654,209
	<b>Program Total:</b>	\$8,038,132	\$5,460,761
	<b>T.O.</b>	113	0
	<b>Agency Total:</b>	\$130,605,032	\$81,485,724
	<b>T.O.</b>	1855	0

**19A-620**

**University of Louisiana System**

University of Louisiana Board of Supervisors	State General Fund	\$1,061,493	\$0
University of Louisiana Board of Supervisors	Fees & Self-generated Revenues	\$2,214,000	\$2,214,000
	<b>Program Total:</b>	\$3,275,493	\$2,214,000
	<b>T.O.</b>	17	0

Grambling State University	State General Fund	\$15,443,100	\$0
Grambling State University	Fees & Self-generated Revenues	\$35,882,448	\$35,275,334
Grambling State University	Statutory Dedications	\$1,071,736	\$1,061,812
	<b>Program Total:</b>	\$52,397,284	\$36,337,146
	<b>T.O.</b>	543	0

Louisiana Tech University	State General Fund	\$36,300,322	\$0
Louisiana Tech University	Fees & Self-generated Revenues	\$58,315,999	\$64,795,999
Louisiana Tech University	Statutory Dedications	\$2,028,485	\$2,009,701
	<b>Program Total:</b>	\$96,644,806	\$66,805,700
	<b>T.O.</b>	987	0

McNeese State University	State General Fund	\$21,998,802	\$0
McNeese State University	Fees & Self-generated Revenues	\$36,153,871	\$39,992,371
McNeese State University	Statutory Dedications	\$1,711,322	\$1,729,300
	<b>Program Total:</b>	\$59,863,995	\$41,721,671
	<b>T.O.</b>	644	0

Nicholls State University	State General Fund	\$17,652,808	\$0
Nicholls State University	Fees & Self-generated Revenues	\$34,198,493	\$35,800,390
Nicholls State University	Statutory Dedications	\$1,148,563	\$1,137,927
	<b>Program Total:</b>	\$52,999,864	\$36,938,317
	<b>T.O.</b>	599	0

Northwestern State University	State General Fund	\$25,431,316	\$0
Northwestern State University	Interagency Transfers	\$74,923	\$74,923
Northwestern State University	Fees & Self-generated Revenues	\$43,467,725	\$46,977,354
Northwestern State University	Statutory Dedications	\$1,339,914	\$1,327,507
	<b>Program Total:</b>	\$70,313,878	\$48,379,784
	<b>T.O.</b>	649	0

Southeastern Louisiana University	State General Fund	\$38,162,464	\$0
Southeastern Louisiana University	Fees & Self-generated Revenues	\$69,442,433	\$75,842,388
Southeastern Louisiana University	Statutory Dedications	\$2,123,264	\$2,103,603
	<b>Program Total:</b>	\$109,728,161	\$77,945,991
	<b>T.O.</b>	1125	0
University of Louisiana - Lafayette	State General Fund	\$55,397,431	\$0
University of Louisiana - Lafayette	Fees & Self-generated Revenues	\$74,512,430	\$81,631,027
University of Louisiana - Lafayette	Statutory Dedications	\$2,735,071	\$2,709,745
	<b>Program Total:</b>	\$132,644,932	\$84,340,772
	<b>T.O.</b>	1146	0
University of Louisiana - Monroe	State General Fund	\$29,808,507	\$0
University of Louisiana - Monroe	Fees & Self-generated Revenues	\$41,804,240	\$45,315,204
University of Louisiana - Monroe	Statutory Dedications	\$1,935,748	\$1,917,823
	<b>Program Total:</b>	\$73,548,495	\$47,233,027
	<b>T.O.</b>	835	0
University of New Orleans	State General Fund	\$36,756,393	\$0
University of New Orleans	Fees & Self-generated Revenues	\$71,239,333	\$72,566,669
University of New Orleans	Statutory Dedications	\$2,624,840	\$2,600,534
	<b>Program Total:</b>	\$110,620,566	\$75,167,203
	<b>T.O.</b>	876	0
	<b>Agency Total:</b>	\$762,037,474	\$517,083,611
	<b>T.O.</b>	7421	0
<b>19A-649</b>	<b>Louisiana Community &amp; Technical Colleges System</b>		
Baton Rouge Community College	State General Fund	\$9,843,390	\$0
Baton Rouge Community College	Fees & Self-generated Revenues	\$17,120,619	\$19,120,619
Baton Rouge Community College	Statutory Dedications	\$479,046	\$474,610
	<b>Program Total:</b>	\$27,443,055	\$19,595,229
	<b>T.O.</b>	325	0
Bossier Parish Community College	State General Fund	\$8,093,056	\$0
Bossier Parish Community College	Fees & Self-generated Revenues	\$17,709,905	\$20,209,905
Bossier Parish Community College	Statutory Dedications	\$389,699	\$386,090
	<b>Program Total:</b>	\$26,192,660	\$20,595,995
	<b>T.O.</b>	361	0
Central Louisiana Technical	State General Fund	\$6,194,767	\$0

Community College			
Central Louisiana Technical Community College	Fees & Self-generated Revenues	\$3,622,581	\$3,622,581
Central Louisiana Technical Community College	Statutory Dedications	\$278,319	\$275,742
	<b>Program Total:</b>	\$10,095,667	\$3,898,323
	<b>T.O.</b>	126	0
Delgado Community College	State General Fund	\$28,341,866	\$0
Delgado Community College	Fees & Self-generated Revenues	\$59,678,415	\$54,678,415
Delgado Community College	Statutory Dedications	\$1,663,899	\$1,661,019
	<b>Program Total:</b>	\$89,684,180	\$56,339,434
	<b>T.O.</b>	946	0
LCTCS Board of Supervisors	State General Fund	\$6,140,746	\$0
LCTCS Board of Supervisors	Statutory Dedications	\$10,000,000	\$10,000,000
	<b>Program Total:</b>	\$16,140,746	\$10,000,000
	<b>T.O.</b>	44	0
LCTCSOnline	State General Fund	\$1,004,516	\$0
	<b>Program Total:</b>	\$1,004,516	\$0
	<b>T.O.</b>	5	0
L.E. Fletcher Technical Community College	State General Fund	\$2,917,522	\$0
L.E. Fletcher Technical Community College	Fees & Self-generated Revenues	\$5,270,138	\$5,270,138
L.E. Fletcher Technical Community College	Statutory Dedications	\$134,657	\$133,410
	<b>Program Total:</b>	\$8,322,317	\$5,403,548
	<b>T.O.</b>	100	0
Louisiana Delta Community College	State General Fund	\$8,269,271	\$0
Louisiana Delta Community College	Fees & Self-generated Revenues	\$9,507,432	\$9,507,432
Louisiana Delta Community College	Statutory Dedications	\$414,247	\$410,411
	<b>Program Total:</b>	\$18,190,950	\$9,917,843
	<b>T.O.</b>	202	0
Louisiana Technical College	State General Fund	\$19,036,868	\$0
Louisiana Technical College	Fees & Self-generated Revenues	\$8,439,526	\$8,439,526
Louisiana Technical College	Statutory Dedications	\$833,709	\$825,989
	<b>Program Total:</b>	\$28,310,103	\$9,265,515
	<b>T.O.</b>	341	0
Northshore Technical Community College	State General Fund	\$4,990,854	\$0
Northshore Technical Community College	Fees & Self-generated Revenues	\$4,611,135	\$4,611,135
Northshore Technical Community College	Statutory Dedications	\$230,545	\$228,410
	<b>Program Total:</b>	\$9,832,534	\$4,839,545
	<b>T.O.</b>	110	0



Nunez Community College	State General Fund	\$3,261,548	\$0
Nunez Community College	Fees & Self-generated Revenues	\$4,241,631	\$4,241,631
Nunez Community College	Statutory Dedications	\$150,354	\$148,962
	<b>Program Total:</b>	\$7,653,533	\$4,390,593
	<b>T.O.</b>	98	0

River Parishes Community College	State General Fund	\$3,242,151	\$0
River Parishes Community College	Fees & Self-generated Revenues	\$4,885,686	\$4,885,686
River Parishes Community College	Statutory Dedications	\$136,837	\$135,570
	<b>Program Total:</b>	\$8,264,674	\$5,021,256
	<b>T.O.</b>	83	0

South Louisiana Community College	State General Fund	\$14,137,201	\$0
South Louisiana Community College	Fees & Self-generated Revenues	\$13,665,719	\$13,665,719
South Louisiana Community College	Statutory Dedications	\$671,150	\$664,935
	<b>Program Total:</b>	\$28,474,070	\$14,330,654
	<b>T.O.</b>	302	0

SOWELA Technical Community College	State General Fund	\$5,625,382	\$0
SOWELA Technical Community College	Fees & Self-generated Revenues	\$6,225,517	\$6,725,517
SOWELA Technical Community College	Statutory Dedications	\$640,868	\$643,659
	<b>Program Total:</b>	\$12,491,767	\$7,369,176
	<b>T.O.</b>	136	0

<b>Agency Total:</b>	\$292,100,772	\$170,967,111
<b>T.O.</b>	3179	0

**19A-661**

**Office of Student Financial Assistance**

Administration / Support Services	State General Fund	\$556,296	\$0
Administration / Support Services	Fees & Self-generated Revenues	\$96,450	\$96,450
Administration / Support Services	Federal Funds	\$9,786,559	\$11,092,855
	<b>Program Total:</b>	\$10,439,305	\$11,189,305
	<b>T.O.</b>	67	0

Loan Operations	Fees & Self-generated Revenues	\$24,414	\$24,414
Loan Operations	Federal Funds	\$35,823,623	\$74,024,268
	<b>Program Total:</b>	\$35,848,037	\$74,048,682
	<b>T.O.</b>	0	0

Scholarships / Grants	State General Fund	\$29,440,935	\$0
Scholarships / Grants	Interagency Transfers	\$243,956	\$344,956
Scholarships / Grants	Statutory Dedications	\$60,000	\$60,000
Scholarships / Grants	Federal Funds	\$463,081	\$3,520,043
	<b>Program Total:</b>	\$30,207,972	\$3,924,999
	<b>T.O.</b>	17	0

TOPS Tuition	State General Fund	\$102,140,325	\$0
TOPS Tuition	Statutory Dedications	\$70,052,970	\$175,377,391
	<b>Program Total:</b>	\$172,193,295	\$175,377,391
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$248,688,609	\$264,540,377
	<b>T.O.</b>	84	0

**19A-671**

**Board of Regents**

Board of Regents	State General Fund	\$14,668,783	\$284,542,534
Board of Regents	Interagency Transfers	\$4,040,108	\$4,040,108
Board of Regents	Fees & Self-generated Revenues	\$1,426,044	\$1,426,044
Board of Regents	Statutory Dedications	\$30,330,000	\$517,270,279
Board of Regents	Federal Funds	\$15,563,873	\$13,363,873
	<b>Program Total:</b>	\$66,028,808	\$820,642,838
	<b>T.O.</b>	62	22657
	<b>Agency Total:</b>	\$66,028,808	\$820,642,838
	<b>T.O.</b>	62	22657

**19A-674**

**LA Universities Marine Consortium**

Louisiana Universities Marine Consortium - Ancillary	Fees & Self-generated Revenues	\$1,030,000	\$1,030,000
Louisiana Universities Marine Consortium - Ancillary	Federal Funds	\$1,100,000	\$1,100,000
	<b>Program Total:</b>	\$2,130,000	\$2,130,000
	<b>T.O.</b>	0	0

Louisiana Universities Marine Consortium	State General Fund	\$2,399,849	\$0
Louisiana Universities Marine Consortium	Interagency Transfers	\$375,000	\$375,000
Louisiana Universities Marine Consortium	Fees & Self-generated Revenues	\$6,255,000	\$4,070,000
Louisiana Universities Marine Consortium	Statutory Dedications	\$39,798	\$39,429
Louisiana Universities Marine Consortium	Federal Funds	\$2,934,667	\$2,934,667
	<b>Program Total:</b>	\$12,004,314	\$7,419,096
	<b>T.O.</b>	73	0
	 <b>Agency Total:</b>	 \$14,134,314	 \$9,549,096
	<b>T.O.</b>	73	0

**19B-OTED**

**19B-653**

**Louisiana Schools for the Deaf and Visually Impaired**

Administrative and Shared Services	State General Fund	\$10,966,462	\$10,499,184
Administrative and Shared Services	Interagency Transfers	\$398,537	\$398,537
Administrative and Shared Services	Fees & Self-generated Revenues	\$104,245	\$104,245
	<b>Program Total:</b>	\$11,469,244	\$11,001,966
	<b>T.O.</b>	101	97

Auxiliary Account	Fees & Self-generated Revenues	\$15,000	\$15,000
	<b>Program Total:</b>	\$15,000	\$15,000
	<b>T.O.</b>	0	0

Louisiana School for the Deaf	State General Fund	\$6,832,221	\$6,250,743
Louisiana School for the Deaf	Interagency Transfers	\$2,295,474	\$2,298,502
Louisiana School for the Deaf	Fees & Self-generated Revenues	\$3,000	\$3,000
Louisiana School for the Deaf	Statutory Dedications	\$83,109	\$77,632
	<b>Program Total:</b>	\$9,213,804	\$8,629,877
	<b>T.O.</b>	125	120

Louisiana School for the Visually Impaired	State General Fund	\$3,886,667	\$3,539,701
Louisiana School for the Visually Impaired	Interagency Transfers	\$1,581,269	\$1,541,138
Louisiana School for the Visually Impaired	Statutory Dedications	\$70,708	\$76,101
	<b>Program Total:</b>	\$5,538,644	\$5,156,940
	<b>T.O.</b>	70	69
	 <b>Agency Total:</b>	 \$26,236,692	 \$24,803,783
	<b>T.O.</b>	296	286

<b>19B-655</b>	<b>Louisiana Special Education Center</b>		
LSEC Education	Interagency Transfers	\$15,765,328	\$15,580,022
LSEC Education	Fees & Self-generated Revenues	\$15,000	\$15,000
LSEC Education	Statutory Dedications	\$76,482	\$76,170
LSEC Education	Federal Funds	\$20,000	\$20,000
	<b>Program Total:</b>	\$15,876,810	\$15,691,192
	<b>T.O.</b>	210	208
	<b>Agency Total:</b>	\$15,876,810	\$15,691,192
	<b>T.O.</b>	210	208
<b>19B-657</b>	<b>Louisiana School for Math, Science, and the Arts</b>		
Living and Learning Community	State General Fund	\$5,189,538	\$5,094,142
Living and Learning Community	Interagency Transfers	\$1,604,709	\$1,626,293
Living and Learning Community	Fees & Self-generated Revenues	\$375,459	\$375,459
Living and Learning Community	Statutory Dedications	\$80,143	\$80,178
Living and Learning Community	Federal Funds	\$85,086	\$85,086
	<b>Program Total:</b>	\$7,334,935	\$7,261,158
	<b>T.O.</b>	88	88
Louisiana Virtual School	State General Fund	\$32,000	\$32,000
Louisiana Virtual School	Interagency Transfers	\$2,983,932	\$2,967,347
	<b>Program Total:</b>	\$3,015,932	\$2,999,347
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$10,350,867	\$10,260,505
	<b>T.O.</b>	88	88
<b>19B-662</b>	<b>Louisiana Educational Television Authority</b>		
Broadcasting	State General Fund	\$6,042,353	\$5,774,223
Broadcasting	Interagency Transfers	\$815,917	\$815,917
Broadcasting	Fees & Self-generated Revenues	\$2,061,451	\$2,066,375
	<b>Program Total:</b>	\$8,919,721	\$8,656,515
	<b>T.O.</b>	79	78
	<b>Agency Total:</b>	\$8,919,721	\$8,656,515
	<b>T.O.</b>	79	78
<b>19B-666</b>	<b>Board of Elementary and Secondary Education</b>		
Administration	State General Fund	\$1,093,277	\$1,069,059
Administration	Fees & Self-generated Revenues	\$1,000	\$21,556
Administration	Statutory Dedications	\$536,905	\$100,000
	<b>Program Total:</b>	\$1,631,182	\$1,190,615
	<b>T.O.</b>	6	6

Louisiana Quality Education Support Fund Program	Statutory Dedications	\$24,531,091	\$23,343,000
	<b>Program Total:</b>	\$24,531,091	\$23,343,000
	<b>T.O.</b>	6	6
	<b>Agency Total:</b>	\$26,162,273	\$24,533,615
	<b>T.O.</b>	12	12

**19B-673 New Orleans Center for the Creative Arts**

New Orleans Center for Creative Arts Program	State General Fund	\$4,893,216	\$4,926,042
New Orleans Center for Creative Arts Program	Interagency Transfers	\$582,895	\$953,255
New Orleans Center for Creative Arts Program	Statutory Dedications	\$85,181	\$85,542
	<b>Program Total:</b>	\$5,561,292	\$5,964,839
	<b>T.O.</b>	63	68
	<b>Agency Total:</b>	\$5,561,292	\$5,964,839
	<b>T.O.</b>	63	68

**19D-DEDU**

**19D-678 State Activities**

Administrative Support	State General Fund	\$4,825,685	\$13,013,325
Administrative Support	Interagency Transfers	\$1,064,891	\$5,184,581
Administrative Support	Fees & Self-generated Revenues	\$107,197	\$339,434
Administrative Support	Federal Funds	\$2,315,886	\$6,428,421
	<b>Program Total:</b>	\$8,313,659	\$24,965,761
	<b>T.O.</b>	31	156

Auxiliary Account	Fees & Self-generated Revenues	\$3,112,643	\$2,204,884
	<b>Program Total:</b>	\$3,112,643	\$2,204,884
	<b>T.O.</b>	14	11

Departmental Support	State General Fund	\$27,165,586	\$0
Departmental Support	Interagency Transfers	\$5,909,380	\$0
Departmental Support	Fees & Self-generated Revenues	\$361,789	\$0
Departmental Support	Federal Funds	\$33,192,436	\$0
	<b>Program Total:</b>	\$66,629,191	\$0
	<b>T.O.</b>	186	0

District Support	State General Fund	\$5,325,042	\$35,717,322
District Support	Interagency Transfers	\$2,704,435	\$9,305,612
District Support	Fees & Self-generated Revenues	\$230,427	\$8,234,089
District Support	Federal Funds	\$3,784,684	\$47,315,196
	<b>Program Total:</b>	\$12,044,588	\$100,572,219
	<b>T.O.</b>	75	245

Innovation	State General Fund	\$3,912,632	\$0
Innovation	Interagency Transfers	\$2,842,996	\$0
Innovation	Fees & Self-generated Revenues	\$4,748,946	\$0
Innovation	Federal Funds	\$8,735,906	\$0
	<b>Program Total:</b>	\$20,240,480	\$0
	<b>T.O.</b>	43	0

Student-Centered Goal Offices	State General Fund	\$7,828,294	\$0
Student-Centered Goal Offices	Interagency Transfers	\$2,379,909	\$0
Student-Centered Goal Offices	Fees & Self-generated Revenues	\$2,923,594	\$0
Student-Centered Goal Offices	Federal Funds	\$11,398,932	\$0
	<b>Program Total:</b>	\$24,530,729	\$0
	<b>T.O.</b>	97	0

<b>Agency Total:</b>	\$134,871,290	\$127,742,864
<b>T.O.</b>	446	412

**19D-681**

**Subgrantee Assistance**

School & District Innovations	State General Fund	\$873,468	\$873,468
School & District Innovations	Interagency Transfers	\$3,726,147	\$2,764,770
School & District Innovations	Fees & Self-generated Revenues	\$459,240	\$459,240
School & District Innovations	Federal Funds	\$132,075,674	\$129,225,674
	<b>Program Total:</b>	\$137,134,529	\$133,323,152
	<b>T.O.</b>	0	0

School & District Supports	State General Fund	\$10,641,147	\$8,641,147
School & District Supports	Interagency Transfers	\$1,888,840	\$1,888,840
School & District Supports	Statutory Dedications	\$13,990,861	\$13,990,861
School & District Supports	Federal Funds	\$958,824,835	\$916,441,374
	<b>Program Total:</b>	\$985,345,683	\$940,962,222
	<b>T.O.</b>	0	0

Student-Centered Goals	State General Fund	\$20,605,743	\$46,503,455
Student-Centered Goals	Interagency Transfers	\$73,796,542	\$47,705,150
Student-Centered Goals	Fees & Self-generated Revenues	\$9,951,903	\$9,418,903
Student-Centered Goals	Federal Funds	\$36,060,616	\$17,002,236
	<b>Program Total:</b>	\$140,414,804	\$120,629,744
	<b>T.O.</b>	0	0

<b>Agency Total:</b>	\$1,262,895,016	\$1,194,915,118
<b>T.O.</b>	0	0

**19D-682**

**Recovery School District**

Recovery School District - Instruction	State General Fund	\$3,530,937	\$623,417
Recovery School District - Instruction	Interagency Transfers	\$288,185,667	\$131,295,009
Recovery School District - Instruction	Fees & Self-generated Revenues	\$10,915,099	\$10,565,041
Recovery School District - Instruction	Federal Funds	\$4,303,904	\$4,163,877
	<b>Program Total:</b>	\$306,935,607	\$146,647,344
	<b>T.O.</b>	0	0

Recovery School District - Construction	Interagency Transfers	\$199,536,616	\$190,521,057
Recovery School District - Construction	Fees & Self-generated Revenues	\$2,751,701	\$2,700,000
	<b>Program Total:</b>	\$202,288,317	\$193,221,057
	<b>T.O.</b>	0	0

	<b>Agency Total:</b>	\$509,223,924	\$339,868,401
	<b>T.O.</b>	0	0

**19D-695**

**Minimum Foundation Program**

Minimum Foundation Program	State General Fund	\$3,157,919,206	\$3,204,206,282
Minimum Foundation Program	Statutory Dedications	\$264,345,999	\$257,058,923
	<b>Program Total:</b>	\$3,422,265,205	\$3,461,265,205
	<b>T.O.</b>	0	0

	<b>Agency Total:</b>	\$3,422,265,205	\$3,461,265,205
	<b>T.O.</b>	0	0

**19D-697**

**Non-Public Educational Assistance**

Required Services	State 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	State 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	State General Fund	\$186,351	\$179,483
	<b>Program Total:</b>	\$186,351	\$179,483
	<b>T.O.</b>	0	0

Textbooks	State General Fund	\$3,031,805	\$3,031,805
	<b>Program Total:</b>	\$3,031,805	\$3,031,805
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$25,428,467	\$25,421,599
	<b>T.O.</b>	0	0

**19D-699**

**Special School Districts**

Special School District - Instruction	State General Fund	\$7,082,871	\$5,290,674
Special School District - Instruction	Interagency Transfers	\$5,619,137	\$6,394,608
Special School District - Instruction	Fees & Self-generated Revenues	\$77,463	\$66,848
	<b>Program Total:</b>	\$12,779,471	\$11,752,130
	<b>T.O.</b>	146	136

Special School Districts Administration	State General Fund	\$1,886,611	\$1,785,105
Special School Districts Administration	Interagency Transfers	\$1,096	\$1,096
	<b>Program Total:</b>	\$1,887,707	\$1,786,201
	<b>T.O.</b>	4	4

	<b>Agency Total:</b>	\$14,667,178	\$13,538,331
	<b>T.O.</b>	150	140

**19E-HCSD**

**19E-610**

**Health Care Services Division**

Earl K Long Medical Center	State General Fund	\$7,446,645	\$0
Earl K Long Medical Center	Interagency Transfers	\$84,212,673	\$0
Earl K Long Medical Center	Fees & Self-generated Revenues	\$12,153,527	\$0
Earl K Long Medical Center	Statutory Dedications	\$8,906,912	\$0
Earl K Long Medical Center	Federal Funds	\$8,330,988	\$0
	<b>Program Total:</b>	\$121,050,745	\$0
	<b>T.O.</b>	964	0

Executive Administration and General Support	Fees & Self-generated Revenues	\$24,004,319	\$0
	<b>Program Total:</b>	\$24,004,319	\$0
	<b>T.O.</b>	189	0

Lallie Kemp Regional Medical Center	State General Fund	\$1,955,019	\$3,860,659
Lallie Kemp Regional Medical	Interagency Transfers	\$26,724,014	\$31,889,668



Center			
Lallie Kemp Regional Medical Center	Fees & Self-generated Revenues	\$4,444,514	\$4,334,389
Lallie Kemp Regional Medical Center	Statutory Dedications	\$2,338,393	\$0
Lallie Kemp Regional Medical Center	Federal Funds	\$4,922,299	\$4,800,336
	<b>Program Total:</b>	\$40,384,239	\$44,885,052
	<b>T.O.</b>	392	331
Leonard J Chabert Medical Center	State General Fund	\$2,087,733	\$0
Leonard J Chabert Medical Center	Interagency Transfers	\$61,781,116	\$0
Leonard J Chabert Medical Center	Fees & Self-generated Revenues	\$12,524,452	\$0
Leonard J Chabert Medical Center	Statutory Dedications	\$2,497,132	\$0
Leonard J Chabert Medical Center	Federal Funds	\$14,349,922	\$0
	<b>Program Total:</b>	\$93,240,355	\$0
	<b>T.O.</b>	894	0
Medical Center of Louisiana at New Orleans	State General Fund	\$9,761,165	\$0
Medical Center of Louisiana at New Orleans	Interagency Transfers	\$246,902,095	\$0
Medical Center of Louisiana at New Orleans	Fees & Self-generated Revenues	\$44,501,318	\$0
Medical Center of Louisiana at New Orleans	Statutory Dedications	\$11,675,304	\$0
Medical Center of Louisiana at New Orleans	Federal Funds	\$30,513,457	\$0
	<b>Program Total:</b>	\$343,353,339	\$0
	<b>T.O.</b>	2113	0
University Medical Center	State General Fund	\$2,497,141	\$0
University Medical Center	Interagency Transfers	\$71,166,114	\$0
University Medical Center	Fees & Self-generated Revenues	\$12,479,972	\$0
University Medical Center	Statutory Dedications	\$2,986,824	\$0
University Medical Center	Federal Funds	\$12,093,611	\$0
	<b>Program Total:</b>	\$101,223,662	\$0
	<b>T.O.</b>	863	0
Washington-St Tammany Regional Medical Center	State General Fund	\$2,075,479	\$0
Washington-St Tammany Regional Medical Center	Interagency Transfers	\$32,960,382	\$0
Washington-St Tammany Regional Medical Center	Fees & Self-generated Revenues	\$11,149,316	\$0
Washington-St Tammany Regional Medical Center	Statutory Dedications	\$2,482,475	\$0
Washington-St Tammany Regional Medical Center	Federal Funds	\$10,962,334	\$0
	<b>Program Total:</b>	\$59,629,986	\$0
	<b>T.O.</b>	553	0
W.O. Moss Regional Medical Center	State General Fund	\$3,438,649	\$0
W.O. Moss Regional Medical Center	Interagency Transfers	\$24,647,537	\$0

W.O. Moss Regional Medical Center	Fees & Self-generated Revenues	\$7,259,328	\$0
W.O. Moss Regional Medical Center	Statutory Dedications	\$4,112,960	\$0
W.O. Moss Regional Medical Center	Federal Funds	\$3,175,001	\$0
	<b>Program Total:</b>	\$42,633,475	\$0
	<b>T.O.</b>	361	0

<b>Agency Total:</b>	\$825,520,120	\$44,885,052
<b>T.O.</b>	6329	331

**20A-OREQ**

**20-451 Local Housing of State Adult Offenders**

Local Housing of Adult Offenders	State General Fund	\$158,572,463	\$145,899,030
	<b>Program Total:</b>	\$158,572,463	\$145,899,030
	<b>T.O.</b>	0	0

Local Reentry Services	State General Fund	\$2,331,550	\$2,331,550
	<b>Program Total:</b>	\$2,331,550	\$2,331,550
	<b>T.O.</b>	0	0

Transitional Work Program	State General Fund	\$20,171,129	\$18,821,129
	<b>Program Total:</b>	\$20,171,129	\$18,821,129
	<b>T.O.</b>	0	0

<b>Agency Total:</b>	\$181,075,142	\$167,051,709
<b>T.O.</b>	0	0

**20-452 Local Housing of State Juvenile Offenders**

Local Housing of Juvenile Offenders	State General Fund	\$5,308,891	\$3,808,891
	<b>Program Total:</b>	\$5,308,891	\$3,808,891
	<b>T.O.</b>	0	0

<b>Agency Total:</b>	\$5,308,891	\$3,808,891
<b>T.O.</b>	0	0

**20-901 Sales Tax Dedications**

Sales Tax Dedications - Local Entities	Statutory Dedications	\$41,052,634	\$38,691,341
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	<b>Program Total:</b>	\$41,052,634	\$38,691,341
	<b>T.O.</b>		
	 <b>Agency Total:</b>	 \$41,052,634	 \$38,691,341
	<b>T.O.</b>		
 <b>20-903</b>	 <b>Parish Transportation</b>		
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
Parish Road	Statutory Dedications	\$38,445,000	\$33,805,000
	<b>Program Total:</b>	\$38,445,000	\$33,805,000
	<b>T.O.</b>	0	0
	 <b>Agency Total:</b>	 \$46,400,000	 \$41,760,000
	<b>T.O.</b>	0	0
 <b>20-905</b>	 <b>Interim Emergency Board</b>		
Administrative	Statutory Dedications	\$40,030	\$39,956
	<b>Program Total:</b>	\$40,030	\$39,956
	<b>T.O.</b>	0	0
	 <b>Agency Total:</b>	 \$40,030	 \$39,956
	<b>T.O.</b>	0	0
 <b>20-906</b>	 <b>District Attorneys &amp; Assistant District Attorney</b>		
District Attorneys & Assistant District Attorney	State General Fund	\$27,737,815	\$27,739,308
District Attorneys & Assistant District Attorney	Statutory Dedications	\$5,450,000	\$5,450,000
	<b>Program Total:</b>	\$33,187,815	\$33,189,308
	<b>T.O.</b>	0	0
	 <b>Agency Total:</b>	 \$33,187,815	 \$33,189,308

	<b>T.O.</b>	0	0
<b>20-923</b>	<b>Corrections Debt Service</b>		
Corrections Debt Service	State General Fund	\$3,119,097	\$4,410,228
Corrections Debt Service	Fees & Self-generated Revenues	\$0	\$618,434
	<b>Program Total:</b>	\$3,119,097	\$5,028,662
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$3,119,097	\$5,028,662
	<b>T.O.</b>	0	0
<b>20-924</b>	<b>Video Draw Poker - Local Government Aid</b>		
State Aid	Statutory Dedications	\$43,404,875	\$42,247,500
	<b>Program Total:</b>	\$43,404,875	\$42,247,500
	<b>T.O.</b>		
	<b>Agency Total:</b>	\$43,404,875	\$42,247,500
	<b>T.O.</b>		
<b>20-930</b>	<b>Higher Education -Debt Service &amp; Maintenance</b>		
Higher Education Debt Service and Maintenance	State General Fund	\$29,430,874	\$26,798,364
Higher Education Debt Service and Maintenance	Statutory Dedications	\$740,155	\$725,449
	<b>Program Total:</b>	\$30,171,029	\$27,523,813
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$30,171,029	\$27,523,813
	<b>T.O.</b>	0	0
<b>20-931</b>	<b>LED Debt Service and Project Commitments</b>		
LED Debt Service/State Commitments	State General Fund	\$23,234,776	\$20,903,275
LED Debt Service/State Commitments	Statutory Dedications	\$36,652,144	\$16,210,260
	<b>Program Total:</b>	\$59,886,920	\$37,113,535
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$59,886,920	\$37,113,535
	<b>T.O.</b>	0	0

<b>20-932</b>	<b>2% Fire Insurance Fund</b>		
State Aid	Statutory Dedications	\$18,890,000	\$18,423,840
	<b>Program Total:</b>	\$18,890,000	\$18,423,840
	<b>T.O.</b>		
	<b>Agency Total:</b>	\$18,890,000	\$18,423,840
	<b>T.O.</b>		
<b>20-933</b>	<b>Governor's Conferences and Interstate Compacts</b>		
Governor's Conferences and Interstate Compacts	State General Fund	\$474,357	\$474,357
	<b>Program Total:</b>	\$474,357	\$474,357
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$474,357	\$474,357
	<b>T.O.</b>	0	0
<b>20-939</b>	<b>Prepaid Wireless Tele 911 Service</b>		
Prepaid Wireless Tele 911 Svc	Fees & Self-generated Revenues	\$6,000,000	\$6,000,000
	<b>Program Total:</b>	\$6,000,000	\$6,000,000
	<b>T.O.</b>		
	<b>Agency Total:</b>	\$6,000,000	\$6,000,000
	<b>T.O.</b>		
<b>20-940</b>	<b>Emergency Medical Services-Parishes &amp; Municipalities</b>		
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

<b>20-941</b>	<b>Agriculture and Forestry - Pass Through Funds</b>		
Agriculture and Forestry - Pass Through Funds	State General Fund	\$1,572,577	\$1,572,577
Agriculture and Forestry - Pass Through Funds	Interagency Transfers	\$202,090	\$202,090
Agriculture and Forestry - Pass Through Funds	Fees & Self-generated Revenues	\$400,000	\$400,000
Agriculture and Forestry - Pass Through Funds	Statutory Dedications	\$1,936,976	\$1,936,976
Agriculture and Forestry - Pass Through Funds	Federal Funds	\$4,181,260	\$4,181,260
	<b>Program Total:</b>	\$8,292,903	\$8,292,903
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$8,292,903	\$8,292,903
	<b>T.O.</b>	0	0
<b>20-945</b>	<b>State Aid to Local Government Entities</b>		
Miscellaneous Aid	State General Fund	\$3,692,548	\$0
Miscellaneous Aid	Statutory Dedications	\$11,075,632	\$7,718,770
	<b>Program Total:</b>	\$14,768,180	\$7,718,770
	<b>T.O.</b>		
	<b>Agency Total:</b>	\$14,768,180	\$7,718,770
	<b>T.O.</b>		
<b>20-950</b>	<b>Judgments</b>		
Judgments	State General Fund	\$24,094,528	\$0
Judgments	Statutory Dedications	\$10,500	\$0
	<b>Program Total:</b>	\$24,105,028	\$0
	<b>T.O.</b>		
	<b>Agency Total:</b>	\$24,105,028	\$0
	<b>T.O.</b>		
<b>20-966</b>	<b>Supplemental Pay to Law Enforcement Personnel</b>		
Constables and Justices of the Peace Payments	State General Fund	\$1,027,452	\$1,027,452
	<b>Program Total:</b>	\$1,027,452	\$1,027,452
	<b>T.O.</b>	0	0
Deputy Sheriffs' Supplemental	State General Fund	\$55,716,000	\$55,716,000

Payments			
	<b>Program Total:</b>	\$55,716,000	\$55,716,000
	<b>T.O.</b>	0	0
Firefighters' Supplemental Payments	State General Fund	\$33,822,000	\$33,822,000
	<b>Program Total:</b>	\$33,822,000	\$33,822,000
	<b>T.O.</b>	0	0
Municipal Police Supplemental Payments	State General Fund	\$38,474,083	\$38,474,083
	<b>Program Total:</b>	\$38,474,083	\$38,474,083
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$129,039,535	\$129,039,535
	<b>T.O.</b>	0	0
<b>20-977</b>	<b>DOA - Debt Service and Maintenance</b>		
Debt Service and Maintenance	State General Fund	\$27,625,948	\$27,004,039
Debt Service and Maintenance	Interagency Transfers	\$44,418,959	\$45,093,684
Debt Service and Maintenance	Fees & Self-generated Revenues	\$146,290	\$93,474
	<b>Program Total:</b>	\$72,191,197	\$72,191,197
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$72,191,197	\$72,191,197
	<b>T.O.</b>	0	0
<b>20-XXX</b>	<b>Funds</b>		
Funds	State General Fund	\$55,645,129	\$54,307,677
	<b>Program Total:</b>	\$55,645,129	\$54,307,677
	<b>T.O.</b>	0	0
	<b>Agency Total:</b>	\$55,645,129	\$54,307,677
	<b>T.O.</b>	0	0

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

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Fannin

HB No. 1

Provides for the ordinary operating expenses of state government.

Effective July 1, 2013.